



LEGISLATIVE BUDGET BOARD

Criminal and Juvenile Justice Uniform Cost Report Fiscal Years 2013 and 2014

SUBMITTED TO THE 84TH TEXAS LEGISLATURE

LEGISLATIVE BUDGET BOARD STAFF

FEBRUARY 2015

**Criminal and Juvenile Justice
Uniform Cost Report
Fiscal Years 2013 and 2014**

Criminal and Juvenile Justice Uniform Cost Report Fiscal Years 2013 and 2014

February 2015

One responsibility of the Legislative Budget Board is to calculate costs per day for various adult and juvenile correctional populations for use in funding determinations and to provide a basis of comparison between correctional programs and previously published cost figures.

This report summarizes uniform cost information for programs, services, and facilities operated or contracted by the Texas Department of Criminal Justice and the Texas Juvenile Justice Department. The appendices detail the methodology used for data collection and cost-per-day calculations and provide an overview of each agency's operations and programs.

Ursula Parks

Director
Legislative Budget Board

CONTENTS

Executive Summary	1
Texas Department of Criminal Justice.....	3
Correctional Institutions Division.....	3
Parole Division	5
Community Justice Assistance Division	6
Other Expenditures	7
Texas Juvenile Justice Department	9
State Services and Facilities.....	9
Community Juvenile Justice	10
Appendix A: Uniform Cost Report Methods	13
Appendix B: Texas Department of Criminal Justice Programs.....	17
Appendix C: Texas Juvenile Justice Department Programs	25

EXECUTIVE SUMMARY

On March 1, 2004, the Legislative Budget Board (LBB) established a Criminal Justice Data Analysis (CJDA) team to assume certain criminal justice policy analysis responsibilities. These responsibilities were codified in the Texas Government Code, Section 322.019, by the Seventy-ninth Legislature, Regular Session, 2005. One responsibility of the Criminal Justice Data Analysis Team is to calculate costs per day for various adult and juvenile correctional populations for use in funding determinations and to provide a basis of comparison among correctional programs and previously published cost figures. The February 2015 *Criminal and Juvenile Justice Uniform Cost Report* provides uniform cost information for programs, services, and facilities operated or contracted by the Texas Department of Criminal Justice (TDCJ) and the Texas Juvenile Justice Department (TJJJD).

WHAT ARE UNIFORM COSTS?

Uniform costs are assessments of the total costs of operating a correctional facility or program. TDCJ and TJJJD submit comprehensive expenditure data to the LBB; the data is used to develop costs per day per person for various correctional populations and programs. Additionally, expenditure data from the Employees Retirement System of Texas (ERS) and the Texas Comptroller of Public Accounts (CPA) are used to determine benefit costs and incorporated into applicable cost-per-day figures.

WHY ARE UNIFORM COST FIGURES PRODUCED?

Uniform cost figures are produced to assist in funding determinations, and to provide a basis of comparison among correctional programs and previously published uniform cost figures.

OVERVIEW

Overall, TDCJ costs per day are largely stable, with limited increases in most populations and programs. TJJJD costs per day are largely stable among state-operated populations and programs. Among juvenile probation populations, costs per day are different from previous Uniform Cost Reports, due to methodological changes, which are shown in **Appendix A**. **Figure 1** shows costs per day for several TDCJ and TJJJD populations.

METHODOLOGY AT A GLANCE

TDCJ and TJJJD provide the LBB CJDA team with expenditure and population data associated with the correctional populations and programs each agency administers or oversees. Using this data, combined with employee benefit expenditure data obtained from ERS and CPA, LBB staff calculate a total cost per day per person for various correctional programs and facility types. Costs per day are calculated by dividing a program's total expenditures by the average daily population, and then dividing this amount by the number of days in a year. Additional methodological details and methodological changes from previous years are shown in **Appendix A**.

FIGURE 1
SELECTED COSTS PER DAY FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND/OR PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION/PROGRAM	2013	2014
Texas Department of Criminal Justice		
Prison (systemwide)	\$52.64	\$54.89
Parole Supervision	\$3.87	\$4.04
Community Supervision	\$3.13	\$3.20
Texas Juvenile Justice Department		
State Residential Facilities	\$419.66	\$437.11
Parole Supervision	\$34.00	\$31.93
Juvenile Probation Supervision	\$23.39	\$14.52

NOTE: The notable shift in costs per day for juvenile probation supervision from fiscal years 2013 to 2014 is primarily related to methodological changes. Additional details are shown in **Appendix A**.

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice; Texas Juvenile Justice Department.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

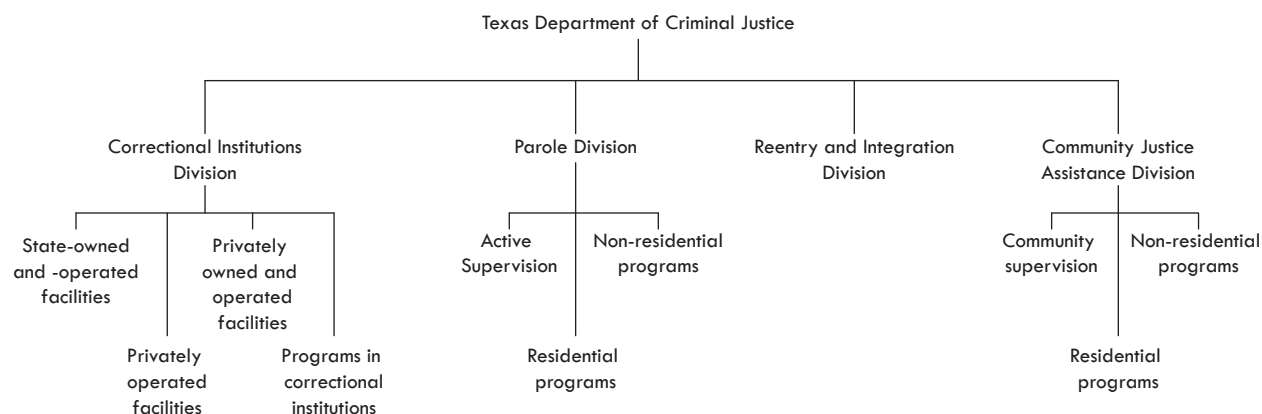
The Texas Department of Criminal Justice (TDCJ) is responsible for incarcerating adult felons, supervising adult felons on parole, and providing state funding for supervising felons and misdemeanants under community supervision. Uniform costs are reported for the Correctional Institutions Division, Parole Division, and Community Justice Assistance Division, the divisions that carry out the majority of these responsibilities. Additionally, expenditures associated with the Board of Pardons and Paroles and the TDCJ Reentry and Integration Division – Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) are reported separately. **Figure 2** shows the areas for which uniform costs were computed. **Appendix A** shows the methodology used to calculate costs per day and outlines any methodological changes from previous years.

Appendix B describes the agencies, facilities, and programs for which expenditures were collected.

CORRECTIONAL INSTITUTIONS DIVISION

The Correctional Institutions Division is responsible for the confinement of adult felony offenders sentenced to prison, state jail, or Substance Abuse Felony Punishment Facilities (SAFPFs). In addition to operating facilities, the division provides support operations, such as offender classification, correctional training and staff development, food and laundry service, and the administration and monitoring of privately operated facilities.

FIGURE 2
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2013 AND 2014



SOURCE: Legislative Budget Board.

STATE-OPERATED FACILITIES

Appendix B describes each CID facility type. **Figure 3** shows costs per day for various state-operated facilities.

FIGURE 3
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2013 AND 2014

FACILITY	2013	2014
Pre-1987 Facilities	\$51.99	\$53.87
Prototype Facilities		
1,000 Beds	\$44.04	\$46.04
2,250 Beds	\$50.36	\$52.83
Additional Facilities		
Transfer Facilities	\$44.73	\$45.63
State Jails	\$45.51	\$47.30
Substance Abuse Felony Punishment Facilities	\$63.26	\$62.68
Medical Facilities	\$655.52	\$727.34
Psychiatric Facilities	\$145.11	\$145.80
Developmental Disability Facilities	\$69.03	\$69.84
Systemwide Cost Per Day	\$52.64	\$54.89

NOTES:

- (1) Pre-1987 prison units are facilities built before 1987 with designs that require more staff than other facility types.
- (2) Prototype prison facilities were built in the 1980s and 1990s and based on either a 1,000-bed or 2,250-bed prototype design.
- (3) Additional facilities house offenders including state jail offenders, those in transit status, and those with special needs.

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

- Fixed Allocated Costs (FAC) - TDCJ allocates certain expenditures not directly associated with specific unit types to each facility type. These expenditures are referred to as fixed allocated costs and include expenditures associated with offender classification and records, transportation, regional maintenance, warehousing, freight transportation, and agriculture. Fixed allocated costs per day were \$3.12 for fiscal year 2013 and \$3.33 for fiscal year 2014.

PROGRAMS IN CORRECTIONAL INSTITUTIONS

Three primary programs are not specific to a particular facility and serve a variety of eligible offenders. The costs for these programs shown in **Figure 4** are in addition to incarceration costs presented previously. **Appendix B** describes each program. **Figure 4** shows costs per day for various programs offered in certain correctional institutions.

FIGURE 4
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION PROGRAMS IN CORRECTIONAL INSTITUTIONS
FISCAL YEARS 2013 AND 2014

PROGRAM	2013	2014
Serious and Violent Offender Reentry Initiative (SVORI)	\$5.81	\$4.32
Windham School District	\$8.39	\$8.75
Baby and Mother Bonding Initiative (BAMBI)	\$122.07	\$117.26

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

- Serious and Violent Offender Reentry Initiative (SVORI) is a 63-bed program that provides pre-release and in-cell programming to offenders who will leave prison directly from administrative segregation. The program is currently offered at the Estelle Unit in Huntsville.
- Windham School District (WSD) provides academic classes and Career and Technical Education (CTE) to offenders incarcerated in TDCJ. WSD operates 89 sites within TDCJ.
- Baby and Mother Bonding Initiative (BAMBI) is a residential infant care and parenting program for female offenders incarcerated in TDCJ. The program is at a community residential facility and serves offenders who are in the third trimester of pregnancy and offenders who have delivered an infant. The program is located at the Plane State Jail's Santa Maria Facility.

PRIVATELY OPERATED FACILITIES

TDCJ contracts with private organizations to operate seven prisons, four state jails, one pre-parole transfer facility, and one multi-use treatment facility. TDCJ provides oversight and monitoring of these privately operated secure facilities, which house state offenders. All facility costs include indirect administration, operational, and treatment costs. **Appendix B** describes the facility types. **Figure 5** shows costs per day for various privately operated facilities.

**FIGURE 5
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION PRIVATELY OPERATED FACILITIES, FISCAL YEARS
2013 AND 2014**

FACILITY	2013	2014
Prisons	\$38.94	\$40.88
State Jails	\$30.88	\$30.99
Pre-Parole Transfer Facility	\$36.08	\$48.28
Work Facility	\$35.76	\$37.16
Multi-Use Treatment Facility		
DWI Recovery Program	\$49.26	\$51.31
Substance Abuse Felony Punishment	\$51.58	\$54.67
Intermediate Sanction Facility – Parole	\$44.22	\$46.13
Intermediate Sanction Facility – Probation	\$46.09	\$44.46

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

- Privately operated facilities do not incur various costs associated with the overall operation of TDCJ–CID. TDCJ refers to these as fixed allocated costs and allocated these expenditures across all private facility types. Fixed allocated costs per day were \$3.12 for fiscal year 2013 and \$3.33 for fiscal year 2014.
- TDCJ pays for medical costs for privately operated prisons and state jails through a contract with Correctional Managed Health Care service providers.
- Although operated by contractors, the prison and state jail facilities were constructed and are owned by the state, and major repairs are the responsibility of TDCJ.
- Contract rates between TDCJ and private prison facilities increased an average of 4.0 percent from fiscal years 2013 to 2014.

- As part of the budget reductions approved by the Eighty-third Legislature, Regular Session, 2013, TDCJ did not renew the contracts for the Mineral Wells Pre-Parole Transfer Facility and the Dawson State Jail for fiscal year 2014. The cost per day for fiscal year 2014 includes only one pre-parole transfer facility (Bridgeport).

PAROLE DIVISION

The Parole Division is responsible for the supervision of offenders released from correctional institutions by decision of the Board of Pardons and Paroles to serve the remainder of the sentence in the community. **Appendix B** describes these facilities and programs. **Figure 6** shows costs per day for various parole supervision populations.

**FIGURE 6
COSTS PER DAY AND/OR PER PARTICIPANT FOR PAROLE
DIVISION PAROLE POPULATIONS
FISCAL YEARS 2013 AND 2014**

POPULATION	2013	2014
Active Supervision	\$3.87	\$4.04
Electronic Monitoring	\$15.95	\$15.99
Super-Intensive Supervision	\$23.66	\$22.88
Substance Abuse Treatment		
Non-residential	\$24.19	\$22.49
Residential	\$43.75	\$46.31
Sex Offender Treatment Program	\$396.93/yr.	\$423.36/yr.
Special Needs Offender Program	\$356.91/yr.	\$345.38/yr.
Halfway Houses		
State Cost	\$40.03	\$42.13
Client Cost	\$0.84	\$0.80
Total Cost	\$40.87	\$42.93
Intermediate Sanction Facilities		
State-operated	\$44.87	\$34.41
Privately owned/operated	\$42.62	\$45.17
County Jail Work Release Program	\$54.76	\$54.98

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

- The cost per day for electronic monitoring includes all associated caseload costs in addition to the cost of the monitoring unit.

- The cost per participant for the Sex Offender Treatment Program (SOTP) and Special Needs Offender Program (SNOP) are for treatment and do not include the costs associated with supervision. Annual cost per participant is a more appropriate measure for these populations because they do not receive ongoing, daily services.
- A notable decrease in Intermediate Sanction Facility (ISF; state-operated facilities) costs per day from fiscal years 2013 to 2014 is primarily related to the transfer of the program from the Baten Unit to the Roach Unit in April 2014. The staffing patterns of the facilities are different, permitting the Roach Unit to operate the program with fewer employees, thereby decreasing the costs per day.
- The County Jail Work Release Program is for offenders who have not yet found a residence in the community and are difficult to place (e.g., sex offenders). The program is available in two counties (Bexar and Travis).

COMMUNITY JUSTICE ASSISTANCE DIVISION

COMMUNITY SUPERVISION

The Community Justice Assistance Division (CJAD) provides funding for and state oversight of community supervision in Texas. Community supervision services are provided by local Community Supervision and Corrections Departments (CSCDs). **Appendix B** describes these programs. **Figure 7** shows costs per day for various community supervision populations.

NON-RESIDENTIAL PROGRAMS

Offenders can be placed in progressively more intensive non-residential programs for rehabilitative purposes or as an alternative to residential placement. **Appendix B** describes these programs. **Figure 8** shows costs per day for non-residential programs within community supervision.

COMMUNITY JUSTICE ASSISTANCE DIVISION – RESIDENTIAL PROGRAMS

Offenders may be placed in residential programs for rehabilitative purposes or as an alternative to incarceration. **Appendix B** describes these programs. **Figure 9** shows costs per day for various residential programs within community supervision.

FIGURE 7
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Community Supervision		
State Cost	\$1.55	\$1.63
Local Cost (Participant fees)	\$1.58	\$1.57
Total	\$3.13	\$3.20
Intensive Supervision Probation		
State Cost	\$5.67	\$5.88
Local Cost (Participant fees)	\$1.58	\$1.57
Total	\$7.25	\$7.45
Specialized Caseloads		
State Cost	\$5.19	\$5.84
Local Cost (Participant fees)	\$1.63	\$1.61
Total	\$6.82	\$7.45
Specialized Caseload – Mentally Impaired Caseloads		
State Cost	\$4.92	\$5.11
Local Cost (Participant fees)	\$1.58	\$1.57
Total	\$6.50	\$6.68

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

FIGURE 8
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION NON-RESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Substance Abuse Outpatient Treatment		
State Cost	\$6.08	\$6.78
Local Cost (Participant fees)	\$0.21	\$0.19
Total	\$6.29	\$6.97
Treatment Alternatives to Incarceration Program		
State Cost	\$8.29	\$9.79
Local Cost (Participant fees)	\$0.13	\$0.16
Total	\$8.42	\$9.95

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

FIGURE 9
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION RESIDENTIAL PROGRAMS WITHIN COMMUNITY
SUPERVISION POPULATIONS
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Contract Residential Services		
State Cost	\$57.16	\$43.76
Local Cost (Participant fees)	\$0.00	\$0.00
Total	\$57.16	\$43.76
Contract Services for the Mentally Impaired		
State Cost	\$110.42	\$115.33
Local Cost (Participant fees)	\$0.06	\$0.01
Total	\$110.48	\$115.34
Court Residential Treatment Centers		
State Cost	\$76.62	\$88.00
Local Cost (Participant fees)	\$9.33	\$8.71
Total	\$85.95	\$96.71
Intermediate Sanction Facilities		
State Cost	\$63.16	\$76.37
Local Cost (Participant fees)	\$2.16	\$1.64
Total	\$65.32	\$78.01
Substance Abuse Treatment Facilities		
State Cost	\$71.91	\$71.76
Local Cost (Participant fees)	\$1.68	\$1.42
Total	\$73.59	\$73.18
Treatment Alternatives to Incarceration Program		
State Cost	\$57.23	\$95.65
Local Cost (Participant fees)	\$0.90	\$1.53
Total	\$58.13	\$97.18

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

- Contract Residential Services costs per day decreased notably from fiscal years 2013 to 2014, primarily related to a decrease in offenders who were served in certain counties with more expensive contract rates.
- Costs per day for Court Residential Treatment Centers (CRTC) increased notably from fiscal years 2013 to 2014, primarily related to recent facility conversions (one from a Restitution Center to a CRTC and the merger of a CRTC with a substance abuse treatment facility) and the temporary closure of one CRTC for repairs.

- A notable increase in Intermediate Sanction Facility costs per day from fiscal years 2013 to 2014 is primarily related to new programs coming online and the use of more experienced employees.
- Costs per day for the Treatment Alternatives to Incarceration Program (TAIP) increased notably from fiscal years 2013 to 2014, primarily related to a large CSCD no longer participating in TAIP and other CSCDs now providing in-house treatment services.

OTHER EXPENDITURES

Two additional functions affect TDCJ agency operations and correctional populations. The expenditures for these functions are not included in TDCJ costs per day and are reported separately.

BOARD OF PARDONS AND PAROLES

The Board of Pardons and Paroles (BPP) determines which offenders are to be released on parole or mandatory supervision, conditions of parole or mandatory supervision, revocation of parole or mandatory supervision, and to process offenders for release from prison on to parole or mandatory supervision. The BPP also recommends the resolution of clemency matters to the Governor. Total BPP expenditures were \$33.1 million for fiscal year 2013 and \$35.1 million for fiscal year 2014.

REENTRY AND INTEGRATION DIVISION

The Reentry and Integration Division (RID) oversees the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI). TCOOMMI provides a formal structure for criminal justice, health and human services, and other affected organizations to communicate and coordinate on policy, legislative, and programmatic issues affecting adult and juvenile offenders with medical or mental impairments. Total TCOOMMI expenditures were \$21.2 million for fiscal year 2013 and \$25.3 million for fiscal year 2014.

TCOOMMI's community-based programs include the following:

- adult and juvenile probation/parole case management and treatment services;
- pre-trial and continuity of care for local jails and detention facilities; and
- jail diversion programs, including specialized mental health deputies and mental health court services.

TCOOMMI's institutional services for adults and juveniles include the following:

- continuity of care for offenders with special needs;
- processing of offenders eligible for release to Medically Recommended Intensive Supervision;
- administering the pre-release Social Security/Social Security Insurance Application for released offenders;
- screening, referral, and medical/psychiatric assessment of offenders nearing release from incarceration; and
- post-release aftercare services.

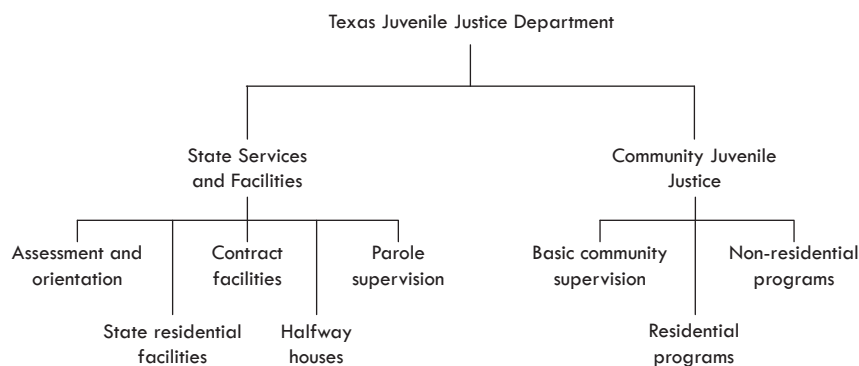
TEXAS JUVENILE JUSTICE DEPARTMENT

The Texas Juvenile Justice Department (TJJD) provides programming and rehabilitative services to juveniles committed to TJJD and provides regulatory oversight and financial and professional assistance to local juvenile probation departments. These functions are categorized in the following sections as State Services and Facilities and Community Juvenile Justice. **Appendix A** shows the methodology used to calculate costs per day and outlines any methodological changes from previous years. **Appendix C** describes these programs. **Figure 10** shows the areas for which uniform costs were computed.

STATE SERVICES AND FACILITIES

The State Services and Facilities (SSF) function of TJJD is responsible for the confinement and rehabilitation of juveniles who are adjudicated of felony-level offenses and committed to TJJD. TJJD operates facilities, supervises juveniles upon release to parole supervision, and monitors juveniles placed in contract facilities.

FIGURE 10
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2013 AND 2014



SOURCE: Legislative Budget Board.

Appendix C describes SSF programs. **Figure 11** shows costs per day for various State Services and Facilities populations.

FIGURE 11
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE
DEPARTMENT STATE SERVICES AND FACILITIES
POPULATIONS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Assessment and Orientation	\$107.38	\$101.13
State Residential Facilities	\$419.66	\$437.11
Contract Facilities	\$192.78	\$173.89
Halfway Houses	\$328.61	\$345.22
Parole Supervision	\$34.00	\$31.93

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- TJJD and SSF indirect costs are distributed across program areas based on total direct expenditures in the program area. SSF indirect costs include expenditures associated with the Office of Independent Ombudsman and the Office of Inspector General.
- The expenditures associated with the assessment and orientation process are computed separately because all juveniles committed to TJJD receive assessment and orientation before long-term placement in either a state residential or contract facility. These costs are in addition to the costs of State Residential Facilities. The average length of assessment and orientation services before assignment to an appropriate facility was 40 days for fiscal years 2013 and 2014.
- Contract facility costs include expenditures for state employees who are employed as quality assurance and contract specialty staff.
- Contract facilities often receive education services from local school districts. However, TJJD provides education services to juveniles in state residential facilities. The cost per day for education and workforce services for state residential services was \$68.92 for fiscal year 2014, excluding indirect administration costs.

COMMUNITY JUVENILE JUSTICE

The Community Juvenile Justice function of TJJD is responsible for providing state funding and oversight for the supervision of juveniles in the community. TJJD distributes funds to county juvenile probation departments that provide

supervision and services to juveniles, both in residential and non-residential programs. **Appendix C** shows program descriptions.

NON-RESIDENTIAL PROGRAMS

Juveniles may be placed in non-residential programs for rehabilitative purposes or as an alternative to residential placement. **Figure 12** shows costs per day for various non-residential programs within juvenile probation.

FIGURE 12
COSTS PER DAY FOR COMMUNITY JUVENILE JUSTICE
NON-RESIDENTIAL PROGRAMS
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Basic Supervision		
State Cost	\$7.73	\$6.67
Local Cost	\$15.66	\$7.85
Total	\$23.39	\$14.52
Community Programs		
State Cost	\$2.54	\$6.21
Local Cost	\$2.26	\$12.50
Total	\$4.80	\$18.71
Special Needs Diversionary Program	\$11.27	\$11.73
Commitment Diversion (non-residential)	\$10.83	\$16.34
Juvenile Justice Alternative Education Program	\$86.00	\$86.00

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- Cost-per-day figures for fiscal years 2013 and 2014 are not comparable to previously published Uniform Cost Report figures. During 2013 and 2014, LBB and TJJD adjusted the data collection methodology to more accurately reflect costs per day for various juvenile probation populations. Details are provided in **Appendix A**.
- Costs per day for basic juvenile probation supervision previously were not isolated. Previously, juvenile probation costs per day included expenditures associated with various non-residential and juvenile intake services. TJJD is now required to report expenditures associated with additional juvenile services as Community Program expenditures. This transition began for fiscal year 2013 and it is continued in the cost-per-day differences between

fiscal years 2013 and 2014 for both Basic Supervision and Community Programs.

- Local expenditures were not available for the Special Needs Diversionary Program or the Commitment Diversion program.
- The General Appropriations Act (2014–15 Biennium), Rider 14, page V-33, allows for a TJJD reimbursement rate of \$86 per juvenile per day to counties whose students are mandatorily expelled for certain felony offenses. Local jurisdictions provide additional funds to supplement services delivered to juveniles removed from schools in accordance with mandatory and discretionary expulsion policies. The Texas Education Code, Section 37.007, lists felony offenses for which mandatory expulsion is required.
- Non-residential Commitment Diversion is a newly calculated cost per day. These expenditures were previously included in the Community Supervision cost per day but are now reported separately.

RESIDENTIAL PROGRAMS

Juveniles may be placed in detention before adjudication or placed in residential programs for rehabilitative purposes following adjudication. **Figure 13** shows costs per day for various residential programs within juvenile probation.

FIGURE 13
COSTS PER DAY FOR COMMUNITY JUVENILE JUSTICE
RESIDENTIAL PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Detention/Pre-adjudication		
State Cost	\$8.92	\$9.77
Local Cost	\$215.12	\$252.75
Total	\$224.04	\$262.52
Post-Adjudication Facilities		
State Cost	\$56.62	\$35.97
Local Cost	\$153.67	\$171.64
Total	\$210.29	\$207.61
Commitment Diversion (residential)	\$99.64	\$137.35

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- Detention/pre-adjudication and post-adjudication facilities are operated by both juvenile probation departments and private vendors. The average length

of stay in detention was 15 days for fiscal year 2013 and 16 days for fiscal year 2014.

- The average length of stay in post-adjudication facilities was 128 days for fiscal year 2013 and 139 days for fiscal year 2014
- The increase in the cost per day for detention / pre-adjudication from fiscal years 2013 to 2014 is primarily attributed to shifts in expenditure reporting. Details are provided in Appendix A.
- Residential Commitment Diversion is a newly calculated cost per day. These expenditures previously were included in the post-adjudication facilities cost per day but are now reported separately. Commitment Diversion costs per day include only the costs of residential placement paid by Commitment Diversion funds. These funds typically are pooled with other local and state funds to fully fund residential placements. For example, a contract residential placement may cost \$150.00 per day. A juvenile probation department may pay \$100.00 per day from Commitment Diversion funds and \$50.00 per day from local funds to fully fund the placement. Local expenditures were not available for the Commitment Diversion program.

MENTAL HEALTH

Beginning for fiscal year 2014, TJJD was appropriated additional funds for distribution to local juvenile probation departments for non-residential and residential mental health services. Non-residential services could include one-time services, such as psychological assessments, or ongoing contract mental health services. Residential funds could include residential placement for youth with mental health needs or the hiring of full-time mental health staff to work in local juvenile probation residential facilities.

Costs per day for these services are not included in this analysis for several reasons. First, many of the juvenile probation departments took several months to determine where the funds would be targeted and did not serve juveniles with these funds during the entire fiscal year. Additionally, TJJD was unable to separate one-time costs from ongoing services, which could artificially inflate cost-per-day figures. **Figure 14** shows the number of juveniles served and total expenditures for non-residential and residential mental health services.

FIGURE 14
JUVENILES SERVED AND EXPENDITURES FOR TEXAS JUVENILE JUSTICE DEPARTMENT—COMMUNITY JUVENILE JUSTICE
MENTAL HEALTH SERVICES, FISCAL YEAR 2014

POPULATION	JUVENILES	STATE EXPENDITURES	LOCAL EXPENDITURES	TOTAL EXPENDITURES
Non-residential	2,631	\$6,159,953	\$3,015,498	\$9,175,451
Residential	165	\$8,565,948	\$2,391,992	\$10,957,940

NOTE: State expenditures include indirect administrative costs.

SOURCES: Legislative Budget Board, Texas Juvenile Justice Department.

APPENDIX A: UNIFORM COST REPORT METHODS

The *Criminal and Juvenile Justice Uniform Cost Report* provides costs per day per person for various criminal and juvenile justice populations and programs. These costs per day are comprehensive and include both direct and indirect expenditures. Appendix A provides details on the methods used to calculate this information.

REPORTING GUIDELINES

The data in this analysis are based on agency budgets and reported expenditures. The Texas Department of Criminal Justice (TDCJ) and the Texas Juvenile Justice Department (TJJD) were asked to provide a detailed accounting of all agency expenditures including administration, select residential and non-residential programs, and facilities by the object of expense categories as reported in Legislative Appropriations Requests. TDCJ and TJJD were provided templates to account for all expenditures and the populations served with those expenditures.

FORMULA

The basic formula for calculating cost per day, per person divides total program expenditures by the average daily population of a given program, the quotient of which is divided by the number of days in a fiscal year. Total program expenditures are discussed in the following section.

Cost per day = (Total program expenditures / Average daily population / Number of days in a fiscal year)

In some cases, it is more appropriate to calculate a per-participant cost instead of a cost per day. The basic formula for calculating cost per participant divides total program expenditures by the yearly total number served by a given program. This calculation is made for two populations: TDCJ–Parole Special Needs Offender Program, and TDCJ–Parole Sex Offender Treatment Program.

Cost per participant = (Total program expenditures / Yearly total number served)

TOTAL PROGRAM EXPENDITURES

Total program expenditures include both direct and indirect costs associated with correctional populations or programs. Direct and indirect costs are discussed in the following sections.

DIRECT EXPENDITURES

Direct expenditures for correctional populations and programs are TDCJ and TJJD expenditures directly associated with those populations and programs. These expenditures are primarily state funds but also include some federal funds for certain populations and programs. **Figure 15** shows several examples of direct costs.

FIGURE 15
EXAMPLES OF DIRECT COSTS FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS, FISCAL YEARS 2013 AND 2014

DIVISION	DIRECT COSTS
Texas Department of Criminal Justice	
Correctional Institutions	Correctional officer salaries, offender food, offender medical treatment
Parole	Parole officer salaries, travel costs, offender treatment resources
Community Justice Assistance	Grants to local Community Supervision and Corrections Departments
Texas Juvenile Justice Department	
State Services and Facilities	Juvenile correctional officer salaries, food for juveniles, medical treatment for juveniles
Community Juvenile Justice	Grants to local juvenile probation departments

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice; Texas Juvenile Justice Department.

INDIRECT EXPENDITURES

Indirect expenditures are expenses that TDCJ or TJJD incur regardless of the number of programs the agency operates or oversees. These indirect expenditures were allocated proportionally across agency populations and programs based on the total direct expenditures in each area. For example, a population or program receiving the greatest amount in total direct expenditures would also be allocated the greatest proportion of the agency's indirect expenditures. LBB staff did not apply indirect administration costs to the Windham School District because it receives the majority of its funding from the Texas Education Agency. **Figure 16** shows examples of indirect costs included in this analysis.

BENEFITS

Employee benefits are not paid by TDCJ and TJJD, but by the Employees Retirement System of Texas (ERS) and the Texas Comptroller of Public Accounts (CPA). Benefit expenditures included in the Uniform Cost Report are based on the actual amount of benefits paid and calculated specific to each agency by fiscal year.

Benefits for the Windham School District (WSD) were calculated separately from TDCJ because WSD employees do not contribute to Social Security, are not eligible for benefits replacement pay, are not eligible for longevity pay, are not eligible for hazardous duty pay, and receive retirement benefits through the Teacher Retirement System.

TDCJ and TJJD expenditures from which benefits percentages were calculated include state contributions to the Law Enforcement and Custodial Officers Supplemental Retirement Fund (LECOS). These payments were suspended for fiscal year 2012 but restarted for fiscal year 2013. Additionally, fiscal years 2013 and 2014 expenditures for TDCJ and TJJD include a 1.0 percent state agency salary assessment.

Figure 17 shows benefits as a percentage of salaries and wages calculated for TDCJ, TJJD, and WSD for fiscal years 2013 and 2014.

FIGURE 17
AGENCY/PROGRAM BENEFITS AS PERCENTAGES OF
SALARIES AND WAGES, FISCAL YEARS 2013 AND 2014

AGENCY/PROGRAM	2013	2014
Texas Department of Criminal Justice	39.98%	40.93%
Windham School District	21.74%	22.68%
Texas Juvenile Justice Department	37.86%	39.78%

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice; Texas Juvenile Justice Department; Employees Retirement System of Texas; Texas Comptroller of Public Accounts.

FEDERAL EXPENDITURES

TDCJ and TJJD each receive federal funding, and these expenditures have been reported as part of the state expenditure figures.

LOCAL EXPENDITURES

TJJD and TDCJ's Community Justice Assistance Division (CJAD) both reported local expenditures. CJAD reported actual local expenditures for each of the program areas included in the analysis. Most local expenditures reported by CJAD are participant fees associated with direct community supervision. An average participant cost was computed and distributed across all supervision caseloads. A total cost was computed for those program areas where additional participant fees were reported.

FIGURE 16
EXAMPLES OF INDIRECT COSTS FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE
DEPARTMENT POPULATIONS AND PROGRAMS, FISCAL YEARS 2013 AND 2014

DIVISION	INDIRECT COSTS
Texas Department of Criminal Justice	
Administration	Executive staff, legal expenses, data services
Correctional Institutions	Division administrative staff, professional fees and services
Texas Juvenile Justice Department	
Administration	Executive staff, legal expenses
State Services and Facilities	Division administrative staff, professional fees and services

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice; Texas Juvenile Justice Department.

TJJD local expenditures are primarily county funds used by county juvenile probation departments. TJJD provided local expenditures for the following populations and programs:

- basic supervision;
- community programs;
- detention/pre-adjudication facilities;
- post-adjudication facilities; and
- mental health – non-residential and residential.

SALARY INCREASES

Several salary increases provided during fiscal year 2014 are included in the expenditures reported by TDCJ and TJJD. TDCJ was appropriated \$52.6 million for correctional staff salary increases and \$641,422 for Office of Inspector General commissioned peace officer salary increases for fiscal year 2014. TJJD was appropriated \$2.6 million for fiscal year 2014 for juvenile correctional officer salary increases. All other state employees received a 1.0 percent salary increase for fiscal year 2014.

METHODOLOGY CHANGES FROM PREVIOUS UNIFORM COST REPORTS

The February 2015 *Criminal Justice Uniform Cost Report* contains several methodology changes from previously published reports. These changes are detailed in the following sections by agency.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Previously, the LBB CJDA team reported for TDCJ–CJAD costs per day for two populations that are no longer included: electronic monitoring (non-residential) and Restitution Centers (residential). The average daily population of these programs decreased significantly during the past several years. The data for each population have been combined into larger, yet similar programs because these two populations were so small. The electronic monitoring data is included in the cost per day for Specialized Caseloads. The Restitution Center data is included in the Court Residential Treatment Center cost per day.

TEXAS JUVENILE JUSTICE DEPARTMENT

The TJJD–Community Juvenile Justice section of this analysis includes significant changes. During the past two years, LBB staff have worked closely with TJJD staff to more accurately capture costs per day for juvenile probation

programs and populations. The changes in this analysis yield cost-per-day figures which are not comparable to those previously presented. **Figure 18** shows a comparison of the populations included in the January 2013 *Criminal Justice Uniform Cost Report* to those included in this analysis to provide additional context.

FIGURE 18
COMPARISON OF TEXAS JUVENILE JUSTICE DEPARTMENT–
COMMUNITY JUVENILE JUSTICE POPULATIONS INCLUDED
IN CRIMINAL AND JUVENILE JUSTICE UNIFORM COST
REPORTS, FISCAL YEARS 2013 AND 2015

2013	2015
Community Supervision Services	Basic Supervision
Intensive Supervision Program	Community Programs
Juvenile Justice Alternative Education Program	Juvenile Justice Alternative Education Program
Special Needs Diversionary Program	Special Needs Diversionary Program
Detention/Pre-adjudication Facilities	Detention/Pre-adjudication Facilities
Post-Adjudication Facilities	Post-Adjudication Facilities
	Commitment Diversion – Non-residential and residential

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- In the January 2013 *Criminal Justice Uniform Cost Report*, all non-residential programming and juvenile intake (except the Intensive Supervision Program and the Special Needs Diversionary Program) expenditures were reported as Community Supervision Services. In the February 2015 analysis, TJJD was asked to provide basic supervision and additional programming separately within Basic Supervision, Community Programs, and other applicable populations.
- The Intensive Supervision Program is included as part of Community Programs.
- Previously, expenditures associated with the Commitment Diversion program were reported within Community Supervision Services or Post-Adjudication Facilities. These expenditures are now separated to provide additional detail regarding the Commitment Diversion program.

APPENDIX B: TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROGRAMS

Appendix B provides details on the various Texas Department of Criminal Justice (TDCJ) populations and programs included in the *Uniform Cost Report*, shown in **Figure 19**.

CORRECTIONAL INSTITUTIONS DIVISION

The Correctional Institutions Division (CID) of TDCJ is responsible for the operation of prisons, state jails, Substance Abuse Felony Punishment Facilities (SAFPF), medical facilities, pre-release facilities, transfer facilities, and specialized treatment programs. CID is also responsible for support operations such as offender classification and records, correctional staff training and development, and offender transportation.

TDCJ–CID facilities are classified into three different groups:

- pre-1987 facilities;
- prototype facilities; and
- additional facilities.

Each system shares certain characteristics, discussed in the following sections.

PRE-1987 FACILITIES

Pre-1987 facilities include 24 facilities built before 1987. The staffing patterns of these older facilities are different than

more recently constructed facilities, requiring a separate presentation of costs.

PROTOTYPE FACILITIES

Prototype facilities include 10 facilities with 2,250 beds and 16 facilities with 1,000 beds. These facilities are called prototype facilities because they were initially constructed according to a specific design. TDCJ–CID gradually expanded their capacity; therefore, some facilities may house more offenders than the original prototype design.

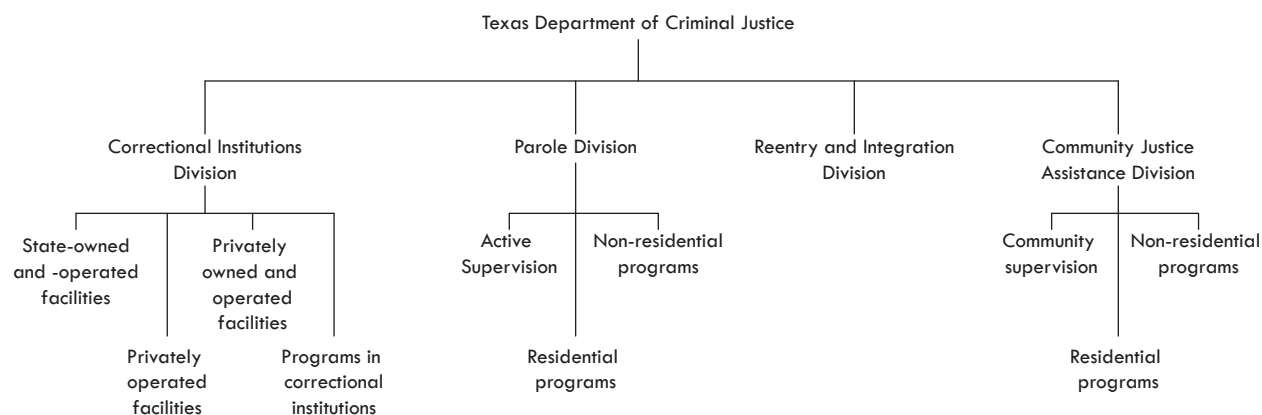
ADDITIONAL FACILITIES

Additional facilities include 45 facilities that house state jail offenders, transit offenders, and special needs offenders. These facilities include the following:

- Medical facilities—TDCJ–CID includes three medical facilities. Two are separate facilities and one is co-located with the Montford Unit. These facilities provide all types of medical services.
- Developmental Disabilities Program—The Developmental Disabilities Program (DDP) serves offenders who are developmentally disabled. One dedicated DDP facility serves male offenders (Hodge Unit) and female offenders receive DDP services at the Crain Unit.

FIGURE 19

TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2013 AND 2014



SOURCE : Legislative Budget Board.

- **Psychiatric Facilities**—Psychiatric facilities provide an intensive therapeutic environment for offenders in need of immediate psychiatric assistance. CID includes three psychiatric facilities.
- **State Jails**—State jail facilities house offenders who are convicted of state jail felonies. State jail felony sentences cannot exceed two years for one offense, but repeat offenders may receive overlapping state jail sentences not to exceed three years. State jails also temporarily house prison transfer offenders. CID includes 16 state jail facilities.
- **Substance Abuse Felony Punishment Facilities (SAFPF)**—SAFPFs provide an intensive six-month therapeutic community program for community supervision and/or parole offenders. CID includes five SAFPFs.
- **Transfer Facilities**—Transfer facilities provide transitional placement for offenders moving from one facility to another. Offenders move to different facilities for various reasons, including security issues or movement to a facility to better meet offenders' needs. CID includes 18 transfer facilities.

Figure 20 shows the average daily populations of these populations and programs.

FIGURE 20
AVERAGE DAILY POPULATION AT CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Pre-1987 facilities	40,103	41,120
Prototype Facilities		
2,250-bed units	29,632	30,128
1,000-bed units	22,960	23,113
Additional facilities		
Developmental Disabilities Program	914	920
Medical	659	689
Psychiatric	1,752	1,839
State Jail	18,595	19,096
Substance Abuse Felony Punishment Facilities	2,417	2,556
Transfer	19,971	20,706

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

PROGRAMS IN THE CORRECTIONAL INSTITUTIONS DIVISION

Three major programs are not specific to a particular unit but they serve a variety of eligible offenders within TDCJ–CID. These programs include the following:

- **Baby and Mother Bonding Initiative (BAMBI)**—The Baby and Mother Bonding Initiative is a residential infant care and parenting program for incarcerated female offenders. The program is located at a community residential facility with associated programs for both offenders who are in the third trimester of pregnancy and those who have delivered an infant. The program's goal is to increase parenting efficiencies and improve the opportunity for mother and newborn to develop a positive relationship.
- **Serious and Violent Offender Reentry Initiative (SVORI)**—SVORI provides pre-release and in-cell programming to offenders who will leave prison directly from administrative segregation. Participating offenders must meet certain criteria to qualify for the program, which is intended to reduce recidivism by better preparing offenders to reenter the community.
- **Windham School District (WSD)**—The Windham School District is the education system within TDCJ. WSD is a separate and distinct entity from TDCJ, with the Texas Board of Criminal Justice serving as the Board of Trustees for the statewide school district. WSD provides academic classes and career and technical education (CTE) to offenders incarcerated in TDCJ. WSD receives the majority of its funding from the Texas Education Agency.

Figure 21 shows the average daily populations of these populations and programs.

FIGURE 21
AVERAGE DAILY POPULATION FOR PROGRAMS IN CORRECTIONAL INSTITUTIONS DIVISION CORRECTIONAL FACILITIES, FISCAL YEARS 2013 AND 2014

PROGRAM	2013	2014
Baby and Mother Bonding Initiative	13	15
Serious and Violent Offender Reentry Initiative	102	129
Windham School District	19,327	19,375

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

PRIVATE FACILITIES

TDCJ contracts for operations at seven prisons, four state jail facilities, one pre-parole transfer facility, and one multiuse treatment facility. TDCJ is responsible for providing oversight and monitoring of privately operated facilities that house TDCJ offenders. These facilities include the following:

- Pre-Parole Transfer Facility (PPT)—The pre-parole transfer facility provides correctional programming to offenders who are within one year of their presumptive parole or mandatory supervision release date. TDCJ contracts with one pre-parole transfer facility.
- Private Multi-Use Treatment Facility—The East Texas Treatment Facility (ETTF) is privately owned and operated. The ETTF provides the following correctional programs:
 - Driving While Intoxicated Treatment Program beds;
 - Substance Abuse Felony Punishment Facility beds; and
 - Intermediate Sanction Facility beds.
- Private Prisons—TDCJ oversees the operations of seven privately operated prisons. Offenders placed into these private prisons are classified as minimum custody and may remain in a private facility as long as they maintain minimum custody status.
- Private State Jails—TDCJ oversees the operations of four privately operated state jails. Standards of service for both state-operated and privately operated state jails are the same.
- Work Facilities Program—The program is operated by a special unit within a single correctional institution, which oversees the Private Sector/Prison Industry Enhancement Certification Program (PIE program). Participating offenders pay a percentage of earned income for room and board, cost of supervision, restitution, and other related expenses. This program is available at the Lockhart facility.

Figure 22 shows the average daily populations of these private facilities.

FIGURE 22
AVERAGE DAILY POPULATION AT TEXAS DEPARTMENT
OF CRIMINAL JUSTICE PRIVATELY OPERATED FACILITIES,
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Prisons	4,110	4,096
State Jails	7,082	5,049
Multi-use Treatment Facility		
Driving While Intoxicated Treatment Program	495	489
Substance Abuse Felony Punishment	357	296
Intermediate Sanction Facility – Parole	712	672
Intermediate Sanction Facility – Probation	603	762
Pre-Parole Transfer Facility	1,549	199
Work Facilities Program	497	499

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

- The notable decreases in average daily populations for privately operated state jails and privately operated pre-parole transfer facilities are primarily due to the termination of two contracts associated with the Dawson State Jail and the Mineral Wells Pre-Parole Transfer Facility. Both contracts were not renewed beyond August 31, 2013.

PAROLE DIVISION

The Parole Division is responsible for the supervision of offenders released from correctional institutions by decision of the Board of Pardons and Paroles (BPP) to serve the remainder of the sentence in the community. The Parole Division does not make release decisions, nor does it make parole revocation decisions. BPP is responsible for release and revocation decisions. The Parole Division works closely with BPP and provides BPP members with documentation necessary to make informed decisions. Parole Division populations and programs include those discussed in the following sections.

ACTIVE PAROLE SUPERVISION

Offenders released from prison on parole or mandatory supervision must comply with certain conditions of parole supervision while in the community. These offenders are subject to revocation and/or other sanctions for violating these conditions. Examples of release conditions include: reporting to a parole officer and obeying all applicable laws. Offenders are required to pay monthly supervision and administrative fees to the Parole Division.

NON-RESIDENTIAL PROGRAMS

In addition to active parole supervision, offenders may be placed into a variety of non-residential treatment and supervision programs. These programs include the following:

- **Electronic Monitoring**—Electronic monitoring augments a parole officer's supervision by electronically detecting any violations of geographical restrictions placed upon an offender.
- **Sex Offender Treatment Program**—The program is a specialized caseload for sex offenders. Eligible offenders must have a current or past sexual offense, have admitted to sexually deviant behavior, or have been required to participate by the BPP as a condition of release. This program provides counseling and treatment in addition to offender supervision.
- **Special Needs Offender Program**—The program provides specialized caseloads for offenders with mental or medical impairments. The program provides counseling and treatment in addition to offender supervision.
- **Substance Abuse Treatment Program**—The program provides a range of therapeutic, outpatient, and resource programs to offenders while on parole

supervision. It oversees and coordinates these interrelated programs for substance abuse treatment and makes use of case management and drug and alcohol testing to assist in offender supervision.

- **Super-Intensive Supervision Program**—The program provides offender supervision by some form of electronic monitoring 24 hours a day, seven days a week. This is the highest level of supervision provided by the Parole Division. Offenders in this program must remain in the program for the duration of their supervision terms, or until removed by the BPP.

Figure 23 shows the average daily populations of the Parole Division non-residential programs for which a cost per day was produced.

FIGURE 23
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE—PAROLE DIVISION NON-RESIDENTIAL PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Active Parole Supervision	84,212	83,345
Electronic Monitoring	1,403	1,505
Substance Abuse Treatment Program	1,299	1,488
Super-Intensive Supervision Parole	1,981	2,179

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

Figure 24 shows the total number of offenders served in Parole Division non-residential programs for which an annual participant cost was produced.

FIGURE 24
OFFENDERS SERVED IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE—PAROLE DIVISION NON-RESIDENTIAL PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Sex Offender Treatment Program	4,388	4,803
Special Needs Offender Program	2,143	2,261

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

RESIDENTIAL PROGRAMS

Parole offenders may be placed into a variety of residential programs based on need and/or special conditions of parole release. These programs include the following:

- **County Jail Work Release**—The program is for offenders who have not yet found a residence in the community and are difficult to place (e.g., sex offenders). The program is available in two counties (Bexar and Travis).
- **Halfway House**—Halfway house beds are intended for offenders who require close supervision and/or are lacking community support upon release from a correctional institution. The facilities provide job assistance and require offenders to participate in a financial savings program.
- **Intermediate Sanction Facility** (state-operated and privately owned/operated)—An Intermediate Sanction Facility is a short-term, fully secured facility used for offenders who violate conditions of parole.

Figure 25 shows the average daily populations of the Parole Division residential programs for which a cost per day was produced.

**FIGURE 25
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT
OF CRIMINAL JUSTICE—PAROLE DIVISION RESIDENTIAL
PROGRAMS, FISCAL YEARS 2013 AND 2014**

POPULATION	2013	2014
County Jail Work Release	26	27
Halfway House	1,714	1,732
Intermediate Sanction Facility		
State-operated	366	388
Privately owned and operated	708	701

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

COMMUNITY JUSTICE ASSISTANCE DIVISION

The Community Justice Assistance Division (CJAD) provides funding for and state oversight of community supervision in Texas. CJAD does not work directly with offenders; the division works with local Community Supervision and Corrections Departments (CSCD), which directly supervise offenders. Texas includes 122 local CSCDs, organized within judicial districts, serving all 254 counties.

CJAD distributes state funds to CSCDs based on appropriations by the Texas Legislature. CSCDs also receive additional funds through the collection of court-ordered offender fees. The following four types of state funding are made available to CSCDs from CJAD:

- **Basic Supervision Funds**—Basic Supervision funds cover the basic operating costs for CSCDs in providing services to offenders, such as employees' salaries, training, supplies and other essentials. The amount of funding a CSCD receives is determined by the number of direct and pretrial felons and misdemeanor placements.
- **Community Corrections Funds**—Community Corrections funds are based on the average number of felons placed into direct community supervision and the population of the counties in the CSCD's jurisdiction.
- **Diversion Program Grants**—Diversion Program grants are awarded to select CSCDs for drug courts, substance abuse treatment, and other alternatives to incarceration.
- **Treatment Alternatives to Incarceration Program Grant**—These grants are awarded to certain CSCDs for substance abuse screening, assessment, referral, and treatment for offenders who do not qualify for, or cannot afford, any other treatment.

Offenders under community supervision receive basic supervision services. In addition, offenders may be placed into a variety of residential and/or non-residential programs. General descriptions of the programs for which uniform costs are reported are provided in the following sections.

BASIC COMMUNITY SUPERVISION

Community supervision includes two primary types: direct and indirect. Offenders under direct community supervision receive a minimum of one face-to-face contact with a community supervision officer every three months. Offenders under indirect supervision are typically supervised by another CSCD due to residential or employment obligations, have absconded supervision, or for other court-approved reasons do not meet criteria for direct supervision. **Figure 26** shows the average daily populations for direct and indirect community supervision.

FIGURE 26
AVERAGE DAILY POPULATION IN COMMUNITY JUSTICE ASSISTANCE DIVISION DIRECT AND INDIRECT COMMUNITY SUPERVISION FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Felony		
Direct Supervision	164,552	160,628
Indirect Supervision	63,722	63,213
Misdemeanor		
Direct Supervision	95,691	94,685
Indirect Supervision	59,384	57,997

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

COMMUNITY SUPERVISION: NON-RESIDENTIAL PROGRAMS

Offenders under community supervision may be placed into a variety of non-residential programs, including the following:

- **Intensive Supervision Probation**—Intensive Supervision Probation is a highly structured supervision program with strict surveillance, stringent supervision structure, and intensive participation.
- **Mentally Impaired Caseloads**—Mentally impaired caseloads are specialized caseloads for mentally impaired offenders that provide targeted mental health services to offenders with serious mental illness.
- **Specialized Caseloads**—Specialized caseloads use targeted supervision services to serve a variety of high-risk and/or high-need offenders. Specialized caseloads often have smaller community supervision officer-to-offender ratios than regular caseloads. These

caseloads often target specific populations, such as sex offenders, veterans, and substance abusers.

- **Substance Abuse Outpatient Treatment**—These programs are non-residential substance abuse programs provided by or through CSCDs and may include aftercare components.
- **Treatment Alternatives to Incarceration Program (Non-Residential)**—The Treatment Alternatives to Incarceration Program (TAIP) provides screening, evaluation, and treatment referral services to indigent offenders with substance abuse issues.

Figure 27 shows the average daily populations of community supervision non-residential programs for which a cost per day was produced.

FIGURE 27
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE COMMUNITY SUPERVISION NON-RESIDENTIAL PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Intensive Supervision Probation	1,181	1,135
Mentally Impaired Caseloads	3,098	3,164
Specialized Caseloads	15,555	15,904
Substance Abuse Outpatient Treatment	2,468	2,090
Treatment Alternatives to Incarceration Program (TAIP)	3,456	3,159

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

COMMUNITY SUPERVISION: RESIDENTIAL PROGRAMS

Offenders within community supervision may be placed into a variety of residential programs, including the following:

- **Contract Residential Services**—These are services for which CSCDs contract on a fixed cost basis per bed per day. The residential services purchased by the CSCD address the risks or needs of an identified target population.
- **Contract Services for the Mentally Impaired**—These services include any facility that provides residential services for special needs offenders.
- **Court Residential Treatment Center**—Court Residential Treatment Centers treat offenders for substance abuse and alcohol dependency. Education, life skills training, vocational, and employment services may be offered to residents.
- **Intermediate Sanction Facility**—Intermediate Sanction Facilities (ISF) are short-term detention facilities. They serve offenders who violate community supervision and are used as an alternative to revocation. ISF services include education, life skills training, and community service restitution.
- **Substance Abuse Treatment Facility**—Substance Abuse Treatment Facilities primarily provide treatment and rehabilitation to offenders with substance abuse problems.
- **Treatment Alternatives to Incarceration Program (Residential)**—The Treatment Alternatives to Incarceration Program (TAIP) provides screening, evaluation, and treatment referral services to indigent offenders with substance abuse issues. TAIP residential beds are contracted on a fixed cost basis per bed per day. These programs provide chemical dependency counseling, educational classes, life skills, rehabilitation activities, cognitive behavioral programs, and social and/or recreational activities.

Figure 28 shows the average daily populations of community supervision residential programs for which a cost per day was produced.

FIGURE 28
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT
OF CRIMINAL JUSTICE COMMUNITY SUPERVISION
RESIDENTIAL PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Contract Residential Services	76	61
Contract Services for the Mentally Impaired	115	109
Court Residential Treatment Center	688	609
Intermediate Sanction Facility	360	322
Substance Abuse Treatment Facility	1,496	1,545
Treatment Alternatives to Incarceration Program (TAIP)	158	71

SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

APPENDIX C: TEXAS JUVENILE JUSTICE DEPARTMENT PROGRAMS

Appendix C provides details on the various Texas Juvenile Justice Department (TJJD) populations and programs included in the *Uniform Cost Report*, shown in **Figure 29**.

STATE SERVICES AND FACILITIES

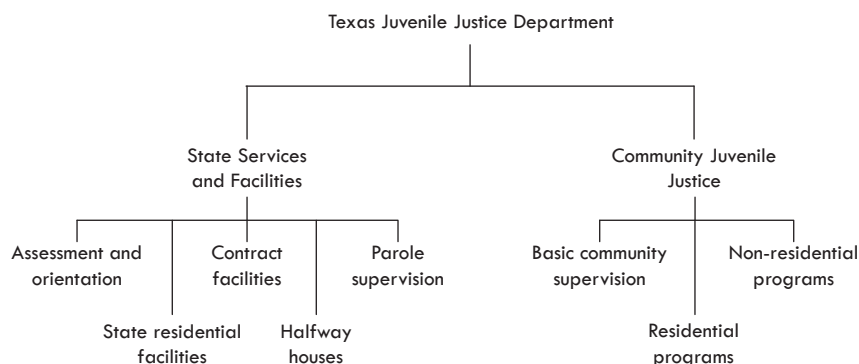
The State Services and Facilities function of TJJD is responsible for the confinement and rehabilitation of juveniles adjudicated of felony-level offenses and committed to TJJD state residential facilities. TJJD operates facilities, monitors juveniles placed in contract facilities, and supervises juveniles upon release to parole supervision. These populations include the following:

- **Assessment and Orientation**—Each juvenile committed to TJJD goes through an assessment and orientation period before long-term placement in a TJJD facility or contract facility. Assessment and orientation includes physical/medical examination, educational and psychological testing, psychiatric evaluation, specialized needs assessments (if necessary), and initial placement recommendations. Juveniles spent an average of 40 days receiving assessment and orientation services for fiscal years 2013 and 2014.
- **State Residential Facilities**—After completing assessment and orientation, juveniles are assigned to either a state residential facility or a contract facility.

During fiscal year 2013 and part of fiscal year 2014, six state residential facilities provided education and treatment services to all juveniles. For the remainder of fiscal year 2014, five facilities provided these services. Certain state residential facilities provided specialized treatment for certain populations. Specialized treatment options include capital and serious violent offender treatment, sex offender treatment, substance abuse treatment, and mental health treatment.

- **Contract Facilities**—Contract facilities provide services to juveniles whose particular needs may be better met in facilities outside the TJJD state residential system. Eleven contract facilities were used for fiscal year 2013 and nine were used for fiscal year 2014.
- **Halfway Houses**—Halfway houses provide juveniles with a transition between secure residential placement and parole supervision. While staying in a halfway house, juveniles can participate in education, employment, and community service programs, and acquire the skills necessary for independent living. During fiscal years 2013 and 2014, nine halfway houses provided services to Texas juveniles.
- **Parole Supervision**—Juveniles released from TJJD state residential programs are supervised on parole

FIGURE 29
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2013 AND 2014



SOURCE : Legislative Budget Board.

for a period equivalent to the minimum length-of-stay associated with classifying offenses. While within parole supervision, juveniles are required to complete community service hours and may receive specialized treatment and counseling services.

Figure 30 shows the average daily populations of TJJD State Services and Facilities populations for which a cost per day was produced.

FIGURE 30
AVERAGE DAILY POPULATION FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES POPULATIONS AND PROGRAMS
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Assessment and Orientation	95	86
State Residential Facilities	1,156	1,069
Contract Facilities	66	99
Halfway Houses	158	135
Parole Supervision	595	499

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

COMMUNITY JUVENILE JUSTICE

The Community Juvenile Justice function of the TJJD is responsible for providing state funding and oversight for the supervision of juveniles in the community. TJJD distributes funds to 166 county juvenile probation departments that provide supervision and services to juveniles referred to or placed into the supervision of local juvenile probation departments, both in residential and non-residential programs.

NON-RESIDENTIAL PROGRAMS

Juveniles may be placed in non-residential programs for rehabilitative purposes or as an alternative to residential placement. These programs include the following:

- **Basic Supervision**—Basic supervision is the baseline supervision provided to juveniles by local juvenile probation departments. Three types of supervision are provided to juveniles: adjudicated probation, deferred prosecution, and conditional pre-disposition supervision. Each supervision type places a juvenile into supervision by a juvenile probation officer.
- **Community Programs**—Community programs include additional services provided to juveniles who are on basic supervision. These services can

include anger management, counseling, mentoring, and substance abuse treatment. These programs are separate from other non-residential programs included in this analysis.

- **Special Needs Diversionary Program**—The program provides targeted, family-based, mental health services to juveniles with severe emotional disturbances to prevent removal from the home and further involvement with the juvenile justice system.
- **Commitment Diversion (non-residential)**—Commitment Diversion programs are non-residential programs provided to juveniles at risk of commitment to TJJD. These programs are targeted to each juvenile's needs and can include substance abuse treatment, mental health treatment, and family-based therapy.
- **Mental Health (non-residential)**—Non-residential mental health programs provide screening and assessments and outpatient treatment for juveniles with mental health issues.
- **Juvenile Justice Alternative Education Program**—Juvenile Justice Alternative Education Programs (JJAEP) are operated by local juvenile boards and provide off-campus alternative education programs for students expelled from public schools.

Figure 31 shows the average daily populations of TJJD Community Juvenile Justice non-residential programs for which a cost per day was produced.

FIGURE 31
AVERAGE DAILY POPULATION IN TEXAS JUVENILE JUSTICE DEPARTMENT COMMUNITY JUVENILE JUSTICE NON-RESIDENTIAL PROGRAMS
FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Basic Supervision	24,920	23,347
Community Programs	10,353	10,844
Special Needs Diversionary Program	476	459
Commitment Diversion	1,016	1,029

Juvenile Justice Alternative Education Program (State-mandated)

Regular school year	484	470
Summer school	74	69

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

RESIDENTIAL PROGRAMS

Juveniles may be placed in residential programs for rehabilitative purposes or as an alternative to residential placement. These programs include the following:

- **Detention/Pre-adjudication Facilities**—Detention/Pre-adjudication facilities are operated by both local juvenile probation departments and private vendors. These facilities provide education and some programming services to juveniles held before disposition.
- **Post-adjudication Facilities**—Post-adjudication facilities are operated by both juvenile boards and private vendors. Post-adjudication programs provide increased monitoring and rehabilitative treatment of juveniles for whom probation in the community has failed.
- **Commitment Diversion (residential)**—Commitment Diversion programs are residential programs provided to juveniles at risk of commitment to TJJD. These programs are targeted to each juvenile's needs and can include placement in county-operated or private facilities.
- **Mental Health (residential)**—Residential mental health services are provided to juveniles with significant mental health issues. These programs can include placement in county-operated or private facilities, and services from full-time mental health professional staff hired by local juvenile probation departments.

Figure 32 shows the average daily populations of TJJD Community Juvenile Justice residential programs for which a cost per day was produced.

FIGURE 32
AVERAGE DAILY POPULATION IN TEXAS JUVENILE
JUSTICE DEPARTMENT COMMUNITY JUVENILE JUSTICE
RESIDENTIAL PROGRAMS, FISCAL YEARS 2013 AND 2014

POPULATION	2013	2014
Detention/Pre-adjudication	1,561	1,601
Post-adjudication	1,699	1,665
Commitment Diversion	414	262

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

