

LEGISLATIVE BUDGET BOARD

Adult and Juvenile Correctional Population Projections

Fiscal Years 2015 to 2020

SUBMITTED TO THE 84TH TEXAS LEGISLATURE

LEGISLATIVE BUDGET BOARD STAFF

FEBRUARY 2015

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Correctional Population Projections
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February 2015

One responsibility of the Legislative Budget Board is to conduct periodic, long-term adult and juvenile correctional population projections to serve as a basis for biennial funding determinations. Projections were released in June 2014 for the Texas Department of Criminal Justice and the Texas Juvenile Justice Department to incorporate the relevant information into Legislative Appropriations Requests for the 2016–17 biennium.

This report provides updated correctional population projections in preparation for the Eighty-fourth Legislature, 2015. The June 2014 projections were enhanced by conducting focus groups and interviews with practitioners and officials in various parts of the criminal and juvenile justice system to obtain a more in-depth understanding of factors affecting criminal and juvenile justice populations. Additionally, comprehensive data through fiscal year 2014 were analyzed and incorporated into the updated projections.

Ursula Parks

Director
Legislative Budget Board

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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, and these responsibilities were codified in the Texas Government Code, Section 322.019, by the Seventy-ninth Legislature, Regular Session, 2005. One responsibility of the CJDA team is to conduct periodic, long-term adult and juvenile correctional population projections to serve as a basis for biennial funding determinations. The February 2015 *Adult and Juvenile Correctional Population Projections Report* provides correctional population projections for fiscal years 2015 through 2020.

WHY ARE CORRECTIONAL POPULATION PROJECTIONS PRODUCED?

Correctional population projections are produced to serve as a basis for biennial funding determinations. The June 2014 projections informed state correctional agency Legislative Appropriation Requests and the introduced version of the General Appropriations Bill(s) for the Eighty-fourth Legislature, 2015. The February 2015 projections inform budgeting and policy decisions during the Eighty-fourth Legislature, 2015.

OVERVIEW

The February 2015 correctional population projections indicate adult and juvenile state correctional residential populations will remain relatively stable through fiscal year 2020. Both adult incarceration and juvenile state residential

facility populations are expected to remain at or below capacity, specifically:

- adult state incarcerated populations are projected to remain stable throughout fiscal years 2015 to 2020 and to remain, on average, 0.7 percent below the Texas Department of Criminal Justice's internal operating capacity; and
- juvenile state residential populations are projected to decrease slightly throughout the projection period, decreasing by 6.2 percent from fiscal years 2015 to 2020. The state residential population is expected to remain below the number of beds available for permanent assignment for the entire projection period.

Populations of adult felony direct community supervision are expected to remain stable from fiscal years 2015 to 2020. Juvenile probation populations are projected to decrease 10.2 percent during that period. Adult parole populations are expected to remain stable, while juvenile parole populations are expected to decrease 8.9 percent during that period. **Figure 1** shows adult and juvenile correctional population projection growth trends and whether incarcerated populations will be above or below institutional capacity during the projection period.

Figure 2 shows additional detail on adult and juvenile correctional population projection figures from fiscal years 2015 to 2017. Projected population figures are the yearly

FIGURE 1
TEXAS CORRECTIONAL POPULATION PROJECTION GROWTH TRENDS, FISCAL YEARS 2015 TO 2020

ADULT/JUVENILE	POPULATION	PROJECTION GROWTH TREND	INSTITUTIONAL CAPACITY
Adult	Incarceration	Stable	Below
Adult	Parole	Stable	N/A
Adult	Felony Direct Community Supervision	Stable	N/A
Adult	Misdemeanor Community Supervision Placements	Stable	N/A
Juvenile	State Residential	Slight decrease	Below
Juvenile	Parole	Decrease	N/A
Juvenile	Juvenile Probation	Decrease	N/A

NOTE: Adult incarceration populations include those in prison, state jail, and substance abuse felony punishment facilities.
SOURCE: Legislative Budget Board.

**FIGURE 2
TEXAS CORRECTIONAL POPULATION PROJECTIONS OVERVIEW, FISCAL YEARS 2015 TO 2017**

ADULT/ JUVENILE	POPULATION	2015	2016	2017	PERCENTAGE CHANGE FOR PERIOD
Adult	Incarceration	150,476	151,306	151,550	0.7%
Adult	Parole	87,588	87,646	87,751	0.2%
Adult	Felony Direct Community Supervision	159,355	159,485	159,440	0.1%
Adult	Misdemeanor Community Supervision Placements	99,401	98,427	98,184	(1.2%)
Juvenile	State Residential	1,266	1,264	1,237	(2.3%)
Juvenile	Parole	447	413	393	(12.1%)
Juvenile	Juvenile Probation	22,285	20,980	20,584	(7.6%)

SOURCE: Legislative Budget Board.

average of the end-of-month population counts for adults and the average daily population for juveniles.

METHODOLOGY AT A GLANCE

The LBB’s CJDA team produces correctional population projections by using a statistical simulation model that incorporates up-to-date demographic and correctional information. The model simulates individual offender movement throughout the adult criminal and juvenile justice systems to produce aggregate population estimates for the next five fiscal years. Each offender’s projected movement is governed by the state laws in place at the time of the offender’s offense. Population projections assume all current policies, procedures, and laws are held constant throughout the duration of the projection period.

CORRECTIONAL POPULATIONS AT A GLANCE

Figure 3 shows adult and juvenile correctional populations, as of August 31, 2014.

CRIME IN TEXAS

In addition to correctional population projections, this analysis also includes recent adult and juvenile crime statistics. Figure 4 shows adult and juvenile arrests for

**FIGURE 3
TEXAS CORRECTIONAL POPULATIONS
AS OF AUGUST 31, 2014**

ADULT/ JUVENILE	POPULATION	POPULATION COUNT
Adult	Incarceration	150,367
Adult	Parole	87,489
Adult	Felony Direct Community Supervision	158,821
Juvenile	State Residential	1,240
Juvenile	Parole	480
Juvenile	Juvenile Probation	22,996

NOTE: Misdemeanor community supervision placements are not included because these data are measured cumulatively each fiscal year.

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

calendar years 2012 and 2013. Additional detail on adult and juvenile arrests, including arrests by offense type, is included in the following sections.

**FIGURE 4
TEXAS ADULT AND JUVENILE ARRESTS AND ARREST RATES, CALENDAR YEARS 2012 TO 2013**

POPULATION	2012		2013		PERCENTAGE CHANGE	
	ARRESTS	RATE	ARRESTS	RATE	ARRESTS	RATE
Adult	964,051	4,958	865,797	4,419	(10.2%)	(10.9%)
Juvenile	91,873	3,384	70,274	2,572	(23.5%)	(24.0%)

NOTES:

- (1) Adults in Texas are defined as individuals age 17 and older.
- (2) Juvenile arrests and arrest rates refer to individuals ages 10 to 16, the age range specified by the Texas Family Code.
- (3) Rates are per 100,000 adults and 100,000 juveniles, respectively.

SOURCES: Texas Department of Public Safety; Texas State Data Center.

ADULT ARRESTS AND ARREST RATES

The number of adult arrests decreased 10.2 percent from calendar years 2012 to 2013, while the arrest rate decreased 10.9 percent during that period. Arrests for violent, property, and other offenses decreased from calendar years 2012 to 2013, with other offenses decreasing more than 16.0 percent. Arrest rates decreased for all types of offenses during this period. The Texas State Data Center estimated the calendar year 2012 Texas adult population to be 19,445,687 and projected the calendar year 2013 Texas adult population to

be 19,591,861. **Figure 5** shows arrest figures by offense type for calendar years 2012 and 2013.

Figure 6 shows the percentage change in arrest rates by offense type from calendar years 2012 to 2013. Arrest rates are calculated by dividing the number of adult arrests by the adult population in the state and then multiplying the result by 100,000. Rates may not sum to the total count due to rounding.

**FIGURE 5
TEXAS ADULT ARRESTS AND ARREST RATES, CALENDAR YEARS 2012 TO 2013**

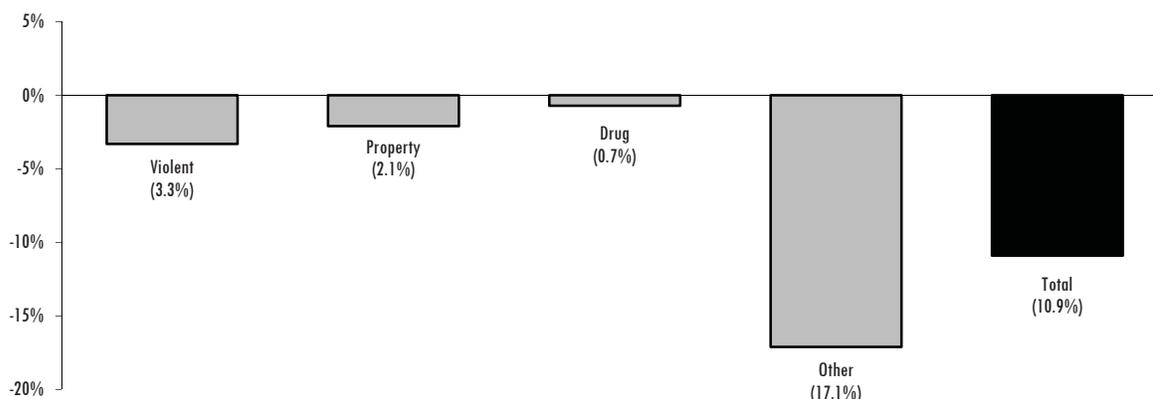
OFFENSE	2012		2013		PERCENTAGE CHANGE	
	ARRESTS	RATE	ARRESTS	RATE	ARRESTS	RATE
Violent	122,961	632	119,833	612	(2.5%)	(3.3%)
Property	143,484	738	141,482	722	(1.4%)	(2.1%)
Drug	130,549	671	130,644	667	0.1%	(0.7%)
Other	567,057	2,916	473,838	2,419	(16.4%)	(17.1%)
Total	964,051	4,958	865,797	4,419	(10.2%)	(10.9%)

NOTES:

- (1) Adults are defined as individuals age 17 and older.
- (2) The glossary section describes offenses included in these offense categories.
- (3) Rates are per 100,000 adults.

SOURCES: Legislative Budget Board; Texas Department of Public Safety; Texas State Data Center.

**FIGURE 6
PERCENTAGE CHANGE IN TEXAS ADULT ARREST RATES BY OFFENSE TYPE, CALENDAR YEARS 2012 TO 2013**



SOURCES: Legislative Budget Board; Texas Department of Public Safety; Texas State Data Center.

ADULT CORRECTIONAL POPULATION PROJECTIONS

METHODOLOGY

The LBB’s CJDA team produces correctional population projections by using a statistical simulation model that incorporates up-to-date demographic and correctional information. The model simulates individual offender movement throughout the adult criminal justice system to produce aggregate population estimates for the next five fiscal years. Each offender’s projected movement is governed by the state laws in place at the time of the offender’s offense. Population projections assume all current policies, procedures, and laws are held constant throughout the projection period. **Appendix A** provides additional information on the adult correctional population projection methodology.

ADULT INCARCERATION ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2010 TO 2020

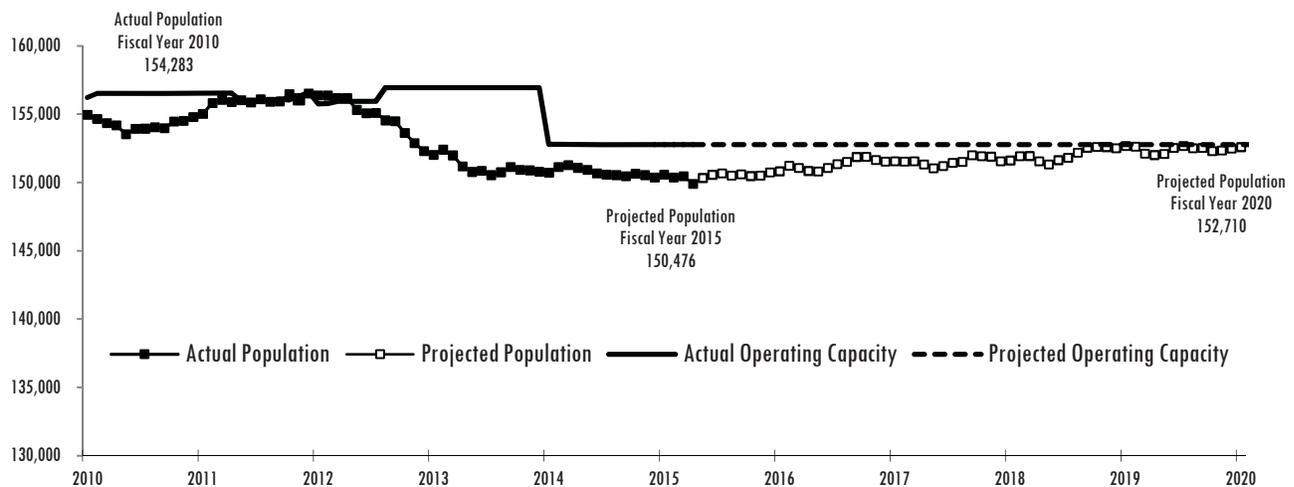
The adult incarceration population is projected to remain stable with a slight increase of 1.5 percent from fiscal years

2015 to 2020. Both admissions and lengths-of-stay have fluctuated historically from slight increases to decreases and are expected to fluctuate slightly, similar to historical trends, during the projection period.

During the projection period, the adult incarceration population is projected to remain slightly below internal operating capacity. Any significant change in projection drivers (e.g., admissions and parole approval practices) may affect future, actual populations. The projected incarceration population for TDCJ is shown in **Figure 7** along with the TDCJ internal operating capacity. **Appendix A** provides additional information regarding projections drivers and model assumptions.

Figure 8 shows the end-of-month yearly average of projected populations from fiscal years 2015 to 2020 and the population relative to TDCJ’s internal operating capacity. The internal operating capacity is 96.0 percent of unit capacity to allow TDCJ administration to accommodate logistical and safety issues. See **Appendix A** for more details.

FIGURE 7
ACTUAL AND PROJECTED TEXAS DEPARTMENT OF CRIMINAL JUSTICE INCARCERATION POPULATIONS AND INTERNAL OPERATING CAPACITY, FISCAL YEARS 2010 TO 2020



NOTE: In September 2013, the Texas Department of Criminal Justice (TDCJ) permanently removed 4,316 beds from capacity as part of the budget reductions directed by the Eighty-third Legislature. In December 2013, TDCJ permanently removed 40 beds from capacity to accommodate wheelchair accessibility.

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

**FIGURE 8
TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROJECTED INCARCERATION POPULATIONS AND OPERATING CAPACITY
FISCAL YEARS 2015 TO 2020**

YEAR	INCARCERATION POPULATION (END-OF-MONTH YEARLY AVERAGE)	INTERNAL OPERATING CAPACITY	STATE OPERATING CAPACITY COMPARED TO PROJECTED POPULATION	
			DIFFERENCE	PERCENTAGE
2015	150,476	152,760	2,284	1.5%
2016	151,306	152,760	1,454	1.0%
2017	151,550	152,760	1,210	0.8%
2018	152,025	152,760	735	0.5%
2019	152,413	152,760	347	0.2%
2020	152,710	152,760	50	0.0%

NOTES: Operating capacity is 96.0 percent of the sum of total unit capacities. The Texas Department of Criminal Justice internal operating capacity includes beds temporarily removed from capacity and will differ from the internal operating capacity reported in the Legislative Budget Board’s Monthly Correctional Indicators report.

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

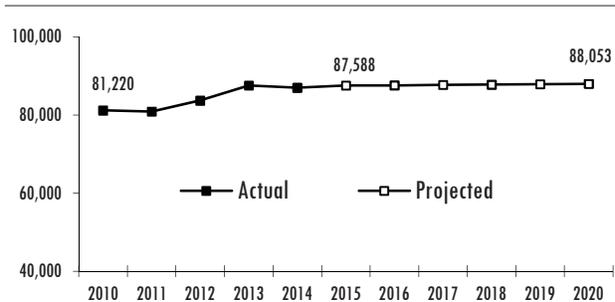
**ACTIVE ADULT PAROLE SUPERVISION
ACTUAL AND PROJECTED POPULATIONS,
FISCAL YEARS 2010 TO 2020**

The active adult parole supervision population is projected to remain stable with a slight increase of 0.5 percent from fiscal years 2015 to 2020. While parole and discretionary mandatory supervision considerations and approvals have slowed, the total number of considerations and approvals remains higher than those observed before the fiscal year 2012 peak. Placements are projected to remain stable throughout the projection period. Parole placements include those offenders released from prison following an approval from the Board of Pardons and Paroles, those released from prison through the mandatory supervision release process, those serving a term of parole supervision for an offense committed in another state and whose supervision was transferred to Texas, and those whose supervision was transferred from the juvenile justice system. The length of supervision is also projected to remain stable. Any significant change in projection drivers (e.g., parole approval and consideration practices) may affect future, actual populations.

Appendix A provides additional information regarding projection drivers and model assumptions.

Figure 9 shows the actual and projected parole population from fiscal years 2010 to 2020. **Figure 10** shows the projected end-of-month yearly average active adult parole supervision population from fiscal years 2015 to 2020.

**FIGURE 9
ACTUAL AND PROJECTED ACTIVE ADULT PAROLE
SUPERVISION POPULATIONS, FISCAL YEARS 2010 TO
2020**



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

**FIGURE 10
PROJECTED ACTIVE ADULT PAROLE SUPERVISION
POPULATIONS, FISCAL YEARS 2015 TO 2020**

YEAR	ACTIVE ADULT PAROLE SUPERVISION POPULATION (END-OF-MONTH YEARLY AVERAGE)
2015	87,588
2016	87,646
2017	87,751
2018	87,826
2019	87,941
2020	88,053

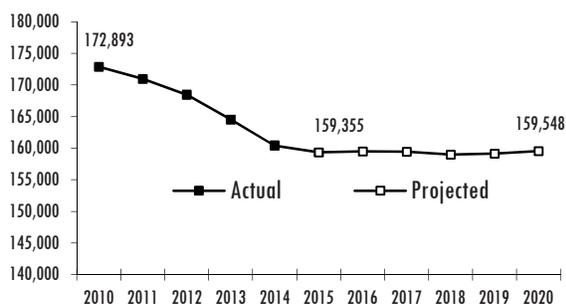
SOURCE: Legislative Budget Board.

ADULT FELONY DIRECT COMMUNITY SUPERVISION ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2010 TO 2020

The adult felony direct community supervision population is expected to decrease 0.1 percent over the projection period due to decreases in placements and increases in terminations. However, the population is projected to stabilize after that period. **Appendix A** provides additional information regarding projection drivers and model assumptions.

Figure 11 shows the actual and projected felony direct community supervision population from fiscal years 2010 to 2020. **Figure 12** shows the projected end-of-month yearly average felony direct community supervision population from fiscal years 2015 to 2020.

**FIGURE 11
ACTUAL AND PROJECTED ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2010 TO 2020**



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

**FIGURE 12
PROJECTED ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2015 TO 2020**

YEAR	FELONY DIRECT COMMUNITY SUPERVISION POPULATION (END-OF-MONTH YEARLY AVERAGE)
2015	159,355
2016	159,485
2017	159,440
2018	159,007
2019	159,145
2020	159,548

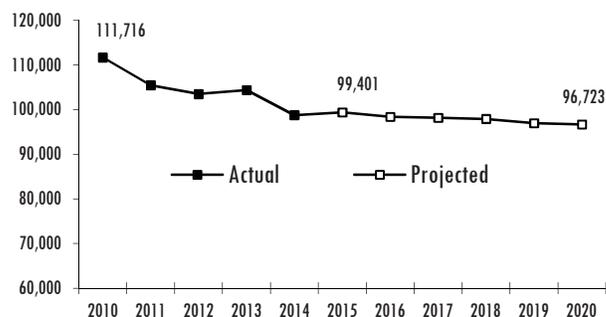
SOURCE: Legislative Budget Board.

ADULT MISDEMEANOR COMMUNITY SUPERVISION ACTUAL AND PROJECTED PLACEMENTS, FISCAL YEARS 2010 TO 2020

Misdemeanor community supervision placements are projected to decrease 2.7 percent from fiscal years 2015 to 2020. The projected decrease in misdemeanor community supervision placements is based on the decrease in placements observed during four of the last five fiscal years. **Appendix A** provides additional information regarding misdemeanor placements projections.

Figure 13 shows the projected misdemeanor community supervision placements from fiscal years 2010 to 2020. **Figure 14** shows the projected number of misdemeanor community supervision placements for fiscal years 2015 to 2020.

**FIGURE 13
ACTUAL AND PROJECTED ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2010 TO 2020**



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

**FIGURE 14
PROJECTED ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2015 TO 2020**

YEAR	MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
2015	99,401
2016	98,427
2017	98,184
2018	97,940
2019	96,966
2020	96,723

SOURCE: Legislative Budget Board.

JUVENILE ARRESTS AND ARREST RATES

Figure 15 shows the number of juvenile arrests decreased 23.5 percent from calendar years 2012 to 2013. Similarly, the juvenile arrest rate decreased 24.0 percent during this period. The arrest rate decreased for all types of offenses, most notably disorderly conduct, which decreased 52.3 percent. The Texas State Data Center estimated the calendar year 2012 Texas juvenile population, ages 10 to 16, to be 2,714,849 and projected the calendar year 2013 Texas

juvenile population to be 2,731,914. **Figure 15** shows juvenile arrest figures by offense type.

Figure 16 shows the percentage change in juvenile arrest rates by offense type from calendar years 2012 to 2013. Juvenile arrest rates are calculated by dividing the number of juvenile arrests by the juvenile population ages 10 to 16 in the state and then multiplying the result by 100,000. Rates may not sum to the total count due to rounding.

FIGURE 15
TEXAS JUVENILE ARRESTS AND ARREST RATES, CALENDAR YEARS 2012 TO 2013

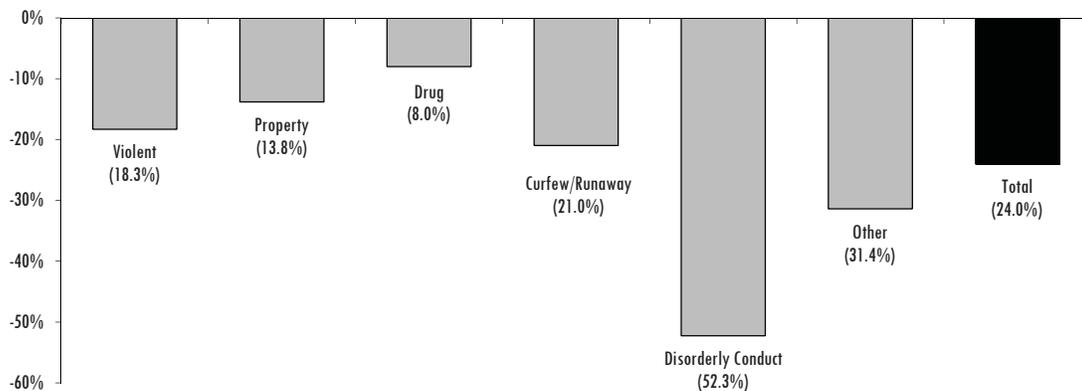
OFFENSE	2012		2013		PERCENTAGE CHANGE	
	ARRESTS	RATE	ARRESTS	RATE	ARRESTS	RATE
Violent	16,804	619	13,817	506	(17.8%)	(18.3%)
Property	19,990	736	17,345	635	(13.2%)	(13.8%)
Drug	8,542	315	7,912	290	(7.4%)	(8.0%)
Curfew/Runaway	15,423	568	12,263	449	(20.5%)	(21.0%)
Disorderly Conduct	12,133	447	5,828	213	(52.0%)	(52.3%)
Other	18,981	699	13,109	480	(30.9%)	(31.4%)
TOTAL	91,873	3,384	70,274	2,572	(23.5%)	(24.0%)

NOTES:

- (1) Juveniles are defined as individuals ages 10 to 16, which is the age range the Texas Family Code specifies for entry into the Texas juvenile justice system.
- (2) The glossary section describes offenses included in these offense categories.
- (3) Rates are per 100,000 juveniles.

SOURCES: Legislative Budget Board; Texas Department of Public Safety; Texas State Data Center.

FIGURE 16
PERCENTAGE CHANGE IN TEXAS JUVENILE ARREST RATES BY OFFENSE TYPE, CALENDAR YEARS 2012 TO 2013



SOURCES: Legislative Budget Board; Texas Department of Public Safety; Texas State Data Center.

JUVENILE CORRECTIONAL POPULATION PROJECTIONS

METHODOLOGY

The LBB's CJDA team produces juvenile correctional population projections by using a statistical simulation model that incorporates up-to-date demographic and correctional information. The model simulates individual juvenile movement throughout the juvenile justice system to produce aggregate population estimates for the next five fiscal years. Each juvenile's projected movement is governed by the laws in place at the time of the juvenile's offense. Population projections assume all current policies, procedures, and laws are held constant throughout the projection period. Additional information on the juvenile correctional population projection methodology is in **Appendix B**.

JUVENILE STATE RESIDENTIAL ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2010 TO 2020

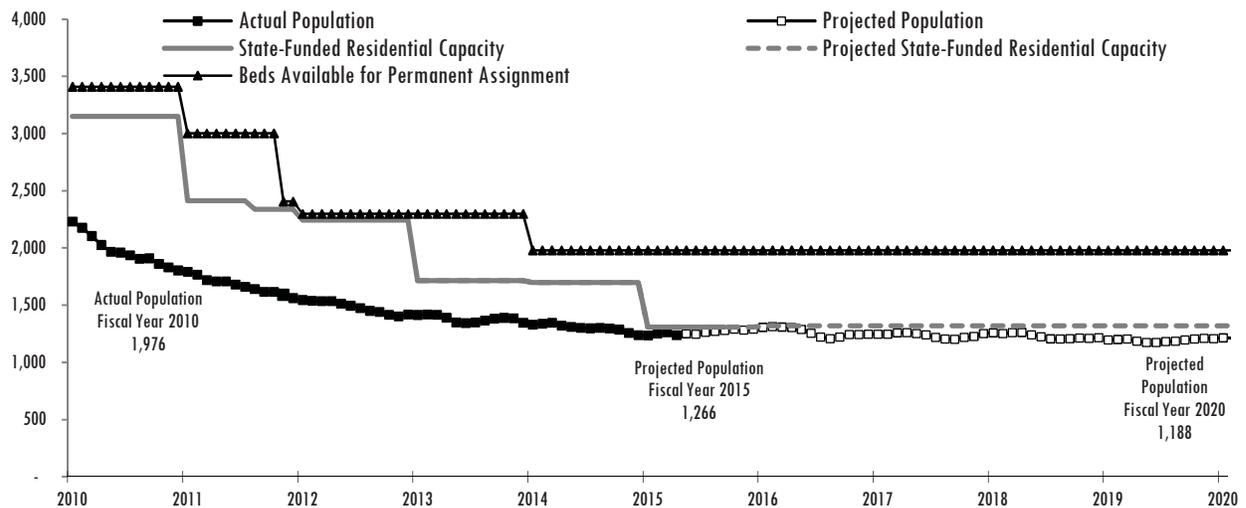
Juvenile state residential populations for the Texas Juvenile Justice Department (TJJD) are projected to remain fairly stable throughout the projection period, decreasing by 6.2

percent from fiscal years 2015 to 2020. The state residential population is expected to remain well below the number of beds available for permanent assignment for the entire projection period. Although admissions decreased significantly from fiscal years 2010 to 2014, they are expected to decrease much less from fiscal years 2015 to 2020. Any significant change in projection drivers (e.g., commitment and parole revocation practices) may affect actual populations.

Figure 17 shows the actual and projected monthly state residential population for TJJD from fiscal years 2010 to 2020. **Appendix B** provides additional information about projection drivers and model assumptions.

Figure 18 shows the average daily projected population from fiscal years 2015 to 2020 and the population relative to the number of beds available for permanent assignment. The average daily population is expected to remain well below the number of beds available for permanent assignment throughout the entire projection period. See **Appendix B** for additional details.

FIGURE 17
ACTUAL AND PROJECTED TEXAS JUVENILE JUSTICE DEPARTMENT STATE RESIDENTIAL AVERAGE DAILY POPULATION, STATE-FUNDED RESIDENTIAL CAPACITY, AND BEDS AVAILABLE FOR PERMANENT ASSIGNMENT, FISCAL YEARS 2010 TO 2020



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

FIGURE 18
PROJECTED TEXAS JUVENILE JUSTICE DEPARTMENT STATE RESIDENTIAL AVERAGE DAILY POPULATION AND BEDS AVAILABLE FOR PERMANENT ASSIGNMENT, FISCAL YEARS 2015 TO 2020

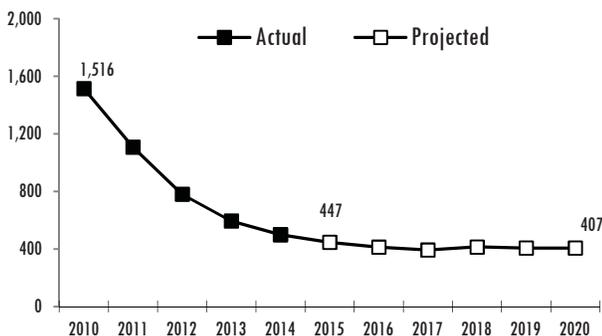
YEAR	STATE RESIDENTIAL POPULATION	BEDS AVAILABLE FOR PERMANENT ASSIGNMENT	BEDS AVAILABLE FOR PERMANENT ASSIGNMENT COMPARED TO PROJECTED POPULATION	
			DIFFERENCE	PERCENTAGE
2015	1,266	1,980	714	36.1%
2016	1,264	1,980	716	36.2%
2017	1,237	1,980	743	37.5%
2018	1,230	1,980	750	37.9%
2019	1,194	1,980	786	39.7%
2020	1,188	1,980	792	40.0%

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

JUVENILE PAROLE ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2010 TO 2020

From fiscal years 2010 to 2014, the juvenile parole average daily population decreased 67.1 percent. This population is projected to continue to decrease from fiscal years 2015 to 2020, but only by 8.9 percent. Fewer admissions to parole supervision are a major factor for this change. Any significant change in projection drivers (e.g., commitment and parole revocation practices) may affect actual populations. **Figure 19** shows the actual and projected juvenile parole population for TJJD from fiscal years 2010 to 2020. **Appendix B** provides additional information about these projections and model assumptions.

FIGURE 19
ACTUAL AND PROJECTED JUVENILE PAROLE POPULATIONS, FISCAL YEARS 2010 TO 2020



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Figure 20 shows the projected average daily parole supervision population from fiscal years 2015 to 2020. See **Appendix B** for more details.

FIGURE 20
PROJECTED JUVENILE PAROLE AVERAGE DAILY POPULATIONS, FISCAL YEARS 2015 TO 2020

YEAR	POPULATION
2015	447
2016	413
2017	393
2018	414
2019	407
2020	407

SOURCE: Legislative Budget Board.

JUVENILE PROBATION SUPERVISION ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2010 TO 2020

From fiscal years 2010 to 2014, the average daily juvenile probation supervision population decreased 24.5 percent. The decrease was due to significantly fewer admissions to juvenile probation.

The total juvenile supervision population is expected to decrease 5.9 percent from fiscal years 2015 to 2016, decrease less than 2.0 percent for fiscal years 2017, 2018, and 2019, and then level out for fiscal year 2020.

The average daily population of juveniles on adjudicated probation is projected to decrease 8.4 percent from fiscal years 2015 to 2016, decrease less than 2.0 percent for fiscal years 2017, 2018, and 2019, and then level out for fiscal year 2020. This change is because admissions are projected to

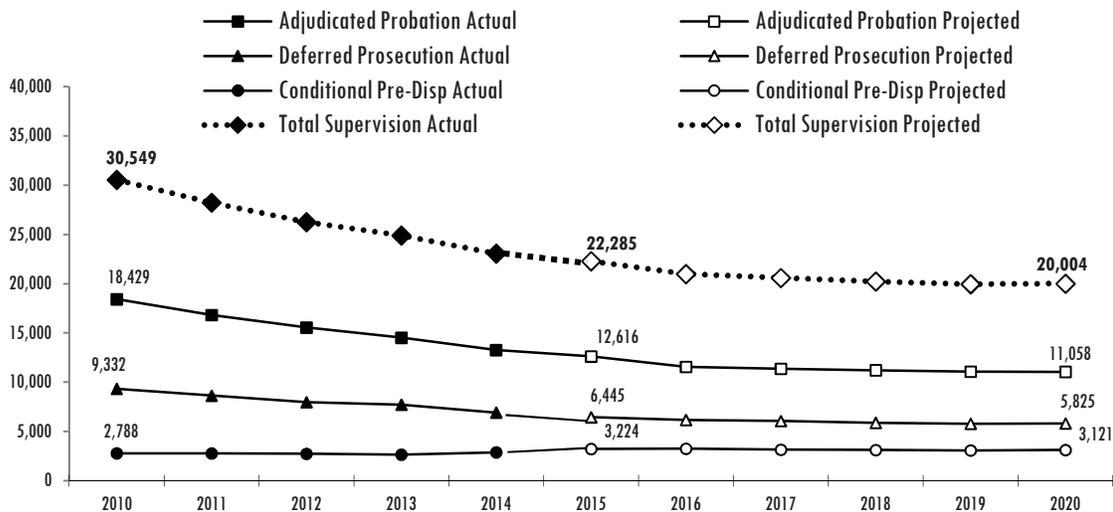
continue to decrease from fiscal years 2015 to 2016 and then level out in subsequent years. The average daily population of juveniles on deferred prosecution is projected to decrease 9.6 percent from fiscal years 2015 to 2020 due to a decrease in admissions during that period. The average daily population of juveniles on conditional pre-disposition supervision is projected to decrease 3.2 percent from fiscal years 2015 to 2020 due to a decrease in admissions during that period.

The projected average daily population for conditional pre-disposition supervision for fiscal year 2015 is substantially higher than originally expected in the June 2014 projections report. One reason for this difference is because as of October 1, 2013, TJJD changed the description of this supervision from “conditional release from detention” to “conditional pre-disposition supervision.” This change in description significantly increased the number of admissions to this type of supervision during the second half of fiscal year 2014. For the first half of fiscal year 2014 (September through February), admissions to conditional pre-disposition

supervision decreased 2.3 percent; but for the second half of fiscal year 2014 (March through August), admissions to conditional pre-disposition supervision increased 19.4 percent. Interviews with local juvenile probation departments confirmed this new description resulted in a significant change in reporting for this type of supervision. This change in description affected the average daily population for fiscal year 2014 and is projected to have a continued effect for fiscal year 2015. The average daily population of this supervision is projected to level out and show modest decreases from fiscal years 2015 to 2020.

Figure 21 shows the actual and projected juvenile probation supervision populations from fiscal year 2010 to 2020. **Figure 22** shows the projected average juvenile probation supervision daily population from fiscal years 2015 to 2020. See **Appendix B** for more details.

FIGURE 21
ACTUAL AND PROJECTED JUVENILE PROBATION SUPERVISION POPULATIONS BY SUPERVISION TYPE
FISCAL YEARS 2010 TO 2020



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

FIGURE 22
PROJECTED JUVENILE PROBATION SUPERVISION POPULATIONS BY SUPERVISION TYPE, FISCAL YEARS 2015 TO 2020

YEAR	AVERAGE DAILY POPULATION			TOTAL SUPERVISION
	ADJUDICATED PROBATION	DEFERRED PROSECUTION	CONDITIONAL PRE-DISPOSITION	
2015	12,616	6,445	3,224	22,285
2016	11,558	6,171	3,251	20,980
2017	11,365	6,068	3,151	20,584
2018	11,220	5,885	3,119	20,224
2019	11,079	5,796	3,080	19,955
2020	11,058	5,825	3,121	20,004

SOURCE: Legislative Budget Board.

QUALITATIVE REVIEW

As part of the correctional population projections methodology, a qualitative review component was conducted during fall 2014 for this analysis. The purposes of the review were to:

- obtain a more in-depth understanding of the criminal and juvenile justice trends originally reported in the LBB's June 2014 *Adult and Juvenile Correctional Population Projections Report*;
- explore current criminal and juvenile justice trends; and
- obtain feedback from practitioners, decision-makers, and offenders regarding policy and budgetary recommendations for the Eighty-fourth Legislature, 2015.

METHODOLOGY

Focus groups and interviews with criminal justice practitioners, juvenile justice practitioners, and adult offenders were the primary methods of data collection. Focus groups and interviews were conducted in various Texas counties and at statewide professional conferences and meetings. The utilization of statewide criminal and juvenile justice conferences as data-gathering sites allowed for a broad representation of practitioners from various jurisdiction sizes and varying geographic areas of the state. Additionally, interviews were conducted with offenders in incarceration and community settings. **Figure 23** shows the practitioners and offenders who participated in the qualitative review.

ADULT CRIMINAL JUSTICE FINDINGS

Focus groups and interviews with adult criminal justice practitioners and offenders provided information on various criminal justice trends and suggested legislative recommendations. This information helps provide context and depth to the quantitative projections included in this analysis. Several highlights from the qualitative data collected are discussed in this section.

FIGURE 23
PARTICIPANTS IN THE LEGISLATIVE BUDGET BOARD'S
CRIMINAL JUSTICE DATA ANALYSIS TEAM QUALITATIVE
REVIEW, FALL 2014

PRACTITIONERS	OFFENDERS
Adult community supervision	Adult community supervision
Adult parole	Adult parole
Defense attorneys	
Judges	
Prosecutors	
Juvenile probation	
State agency personnel	

SOURCE: Legislative Budget Board.

STABILITY

Overall, most participants agreed adult criminal justice system populations are relatively stable. Practitioners throughout the state have observed population trends similar to those reported in the January 2013 and June 2014 *Adult and Juvenile Correctional Population Projections Reports*. Practitioners also shared insight on potential factors behind these trends. Some of these trends and the factors most often mentioned during focus groups and interviews conducted include the following:

- The prison population is expected to remain generally flat. Local jurisdictions are using front-end incarceration alternatives to divert offenders from directly going to prison, and Community Supervision and Corrections Departments (CSCDs), TDCJ's Parole Division, and the Board of Pardons and Paroles (BPP) are all utilizing various resources to reduce revocations to prison.
- The active parole population is expected to continue growing. Fewer parole revocations and steady release decisions from BPP will likely contribute to larger parole populations in the near future.
- The felony direct community supervision population is expected to remain generally flat. The increased use of pre-trial diversion programs and early terminations

of community supervision are moderating the growth of this population.

- Misdemeanor community supervision placements are expected to continue decreasing. The increased use of pre-trial diversions and offender preference for short county jail sentences over community supervision sentences will likely influence this population to decrease in the near future.

FELONY DIRECT COMMUNITY SUPERVISION POPULATION IS HIGHER RISK AND HIGHER NEED

Practitioners indicated the felony direct community supervision population is becoming higher risk and higher need. The growth of pretrial diversion programs and early terminations has contributed to reduce the numbers of low-risk offenders under felony direct community supervision. The reduction in this population results in a larger proportion of offenders under supervision who are higher risk and higher need. Higher risk and higher need offenders require additional rehabilitative resources beyond those provided to lower risk offenders.

INCARCERATION REMAINS AN ATTRACTIVE OPTION OVER COMMUNITY SUPERVISION

Many offenders indicated community supervision is too difficult and expensive to successfully complete. County jail, state jail, and prison sentences are more attractive options for some offenders when given the choice. When asked what changes could make community supervision a more attractive option, many offenders indicated community supervision requirements should be more flexible and fees, fines, and program costs should be less expensive.

RECOMMENDATIONS FOR THE EIGHTY-FOURTH LEGISLATURE

Practitioners most often mentioned the following recommendations for the Eighty-fourth Legislature:

- Support for criminal justice staff—Practitioners repeatedly indicated it was difficult to hire and maintain quality staff in various areas of the criminal justice system. Employee salary raises and lower caseloads were most often mentioned as the best remedies for staff recruitment and retention.
- Mental health resources—Practitioners indicated the demand for offender mental health services outweighs available resources in various areas of the criminal justice system. Offenders with both severe and less-

severe mental health issues need additional treatment and supervision resources.

Offenders most often mentioned the following recommendations for the Eighty-fourth Legislature:

- Employment resources—Offenders repeatedly indicated the biggest factor in successfully completing community supervision or parole was a steady job. Offenders stressed it was difficult to pay the fees associated with community supervision and parole without employment, but it was difficult to obtain employment with a criminal record. Offenders recommended the expansion of job training programs within the criminal justice system. They also wanted legislation to enable or encourage more entities to hire individuals with criminal records.

JUVENILE JUSTICE FINDINGS

Focus groups and interviews with juvenile justice practitioners provided information on various juvenile justice trends. This information helps provide context and depth to the quantitative projections included in this analysis. Several highlights from the qualitative data collected include the following:

JUVENILE JUSTICE POPULATION TRENDS ARE FLATTENING AFTER SEVERAL YEARS OF DECREASES

Practitioners from various areas of the juvenile justice system indicated the steep decreases in juvenile justice populations observed during the past several years have likely ended. While practitioners mostly agree there will be fewer population decreases in the future, they do not typically expect subsequent growth in juvenile justice populations. Most practitioners think the current juvenile justice population trends will remain flat during the next several years.

JUVENILE JUSTICE POPULATIONS ARE HIGHER RISK AND HIGHER NEED

While juvenile justice populations have decreased considerably during the past several years, practitioners agreed the juveniles who enter the juvenile justice system today are higher risk and have more needs than in the recent past. Practitioners indicate local communities, schools, law enforcement, and juvenile probation departments are diverting many low-risk youth away from the juvenile justice system, which increases the proportion of juveniles with

serious needs in the system. Some of the more prevalent needs mentioned by practitioners included the following:

- mental health issues, both severe and non-severe;
- family dysfunction; and
- history of abuse and neglect.

LOCAL JUVENILE PROBATION DEPARTMENTS ARE GENERALLY USING EVERY ALTERNATIVE AVAILABLE PRIOR TO TJJD COMMITMENT

Practitioners indicated most local juvenile probation departments continue to utilize all available programs and rehabilitative options for juveniles before recommending commitment to TJJD. Practitioners also expressed concerns that smaller, more rural counties had fewer alternative options to TJJD commitment, compared to larger, more urban counties with access to more resources.

NEWLY APPROPRIATED MENTAL HEALTH FUNDING WAS HELPFUL TO LOCAL JUVENILE PROBATION DEPARTMENTS

TJJD was appropriated \$12.8 million for distribution to juvenile probation departments to provide mental health services. Practitioners indicated these funds were greatly needed and positively impacted juveniles who were able to access mental health services.

GLOSSARY

GENERAL TERMS

ARRESTING OFFENSES

The Texas Department of Public Safety (DPS) publishes arrest counts for certain offenses. Legislative Budget Board staff categorized these offenses as violent, property, drug, or other as follows:

- Violent Offenses—include murder, non-negligent manslaughter, rape, robbery, aggravated assault, and other assaults.
- Property Offenses—include burglary, larceny/theft, motor vehicle theft, forgery and counterfeiting, fraud, embezzlement, stolen property, and vandalism.
- Drug Offenses—include drug sale, manufacturing, and possession.
- Other Offenses—include arson, weapons carrying and possession, prostitution and commercial vice, gambling, offenses against children, vagrancy, sex offenses other than prostitution and rape, driving while intoxicated, liquor law violations, drunkenness and all other offenses not mentioned previously (except traffic).

OPERATING CAPACITY

Operating capacity is the maximum number of beds available for permanent assignment.

STATE-FUNDED CAPACITY

State-funded capacity is the number of beds funded each fiscal year in the General Appropriations Act.

UNIT CAPACITY

Unit capacity is determined based on standards related to density and support functions. Unit capacity is the sum of all beds on a unit and includes beds available for permanent and temporary assignment.

OPERATING ADJUSTMENTS

The percent of unit capacity correctional institution administrators leave unfilled to accommodate logistical

issues, safety issues, separating offenders by custody, type, gender, and those in transit status.

INTERNAL OPERATING CAPACITY

The total number of permanent assignment beds available to house offenders once the capacity adjustment has been taken into consideration.

CRIMINAL JUSTICE SYSTEM TERMS

DISCRETIONARY MANDATORY SUPERVISION

Discretionary Mandatory Supervision (DMS) is the current form of mandatory release and requires approval by the Texas Board of Pardons and Paroles (BPP) for release of eligible offenders. DMS requires a parole panel's vote to release offenders and involve those offenders who had been denied parole and received a BPP decision to serve the remainder of their sentence. Non-violent offenders whose offenses were committed on or after September 1, 1996, are eligible for discretionary mandatory supervision consideration after actual time served combined with good time equals the length of sentence.

MANDATORY SUPERVISION

Mandatory Supervision (MS) is an automatic release when time served combined with good time equals the sentence length, with no requirement for release approval from BPP. MS was abolished in August 1996 and replaced with Discretionary Mandatory Supervision; however, some offenders who entered prison before that time are still eligible for MS release.

PAROLE SUPERVISION

Parole is the conditional release of offenders from prison, after approval by members and commissioners of BPP, to serve the remainder of their sentence while placed into supervision in the community. The percentage of a sentence that must be served before being eligible for parole consideration varies according to the offense and offense date. The date on which an offender is eligible for parole consideration is calculated by the Texas Department of Criminal Justice. In most cases, approval by two of the three members of a parole panel is sufficient; however, in some

cases, approval must be received from two-thirds of BPP for parole to be granted.

JUVENILE JUSTICE SYSTEM TERMS

ADJUDICATED PROBATION

Adjudicated probation is a type of community-based supervision and is one of the three types of juvenile probation department supervision defined in the Texas Family Code. To be placed into this type of supervision, a judge must first determine, during an adjudication hearing, that the juvenile committed the petitioned offense(s). During a disposition hearing, the judge then specifies the supervision length of probation and the conditions of supervision. The judge may place the juvenile on probation at home or in a secure or non-secure residential facility. As part of this supervision, the juvenile is required to follow certain requirements (e.g., meet with the probation officer regularly or be at home by a certain time), participate in programs (e.g., mentoring, drug treatment, or counseling), and/or fulfill obligations (e.g., complete community service restitution, pay a fine, or have the family pay a fine). If the judge determines a juvenile violated the conditions of probation, the judge may modify the probation terms (e.g., extend the length of probation or increase requirements) or, if the juvenile is eligible, revoke probation and commit the juvenile to the custody of the Texas Juvenile Justice Department. For further detail, see the Texas Family Code, Chapter 54, Section 4.

DEFERRED PROSECUTION

Deferred prosecution is one of the three types of juvenile probation department supervision defined in the Texas Family Code. In accordance with this type of supervision, juveniles may avoid adjudication by successfully completing a community-based supervision program called deferred prosecution. This supervision type is typically reserved for juveniles with less extensive offense histories. Participation requires consent from the juvenile and the juvenile's family. At any time during supervision, the juvenile and the family may terminate the supervision and request an adjudication hearing. Supervision may last up to six months unless extended by the judge for up to another six months. Similarly to adjudicated probation, deferred prosecution includes supervision conditions. If the juvenile violates any of the conditions during the supervision period, the department may request formal adjudication of the case. If a juvenile successfully completes deferred prosecution, the juvenile must be released from supervision and any filed petition for

the case is dismissed. For further detail, see the Texas Family Code, Chapter 53, Section 3.

CONDITIONAL PRE-DISPOSITION

Conditional pre-disposition is a type of community-based supervision and is one of the three types of juvenile probation department supervision defined in the Texas Family Code. As of October 1, 2013, TJJD changed the description of this supervision from "conditional release from detention" to "conditional pre-disposition supervision."

APPENDIX A: ADULT CORRECTIONAL POPULATION PROJECTIONS METHODOLOGY AND ASSUMPTIONS

METHODOLOGY AT A GLANCE

The Legislative Budget Board's Criminal Justice Data Analysis team produces correctional population projections by using a statistical simulation model that incorporates up-to-date demographic and correctional information. The model simulates individual offender movement throughout the adult criminal and juvenile justice systems to produce aggregate population estimates for the projection period. Each offender's projected movement is governed by the laws in place at the time of the offender's offense. Population projections assume all current policies, procedures, and laws are held constant throughout the projection period.

FACTORS AFFECTING ADULT CORRECTIONAL POPULATION PROJECTIONS

The following criminal justice trends have been considered when generating the projections. If major shifts occur from the latest trends in the areas discussed in the following sections, adjustments to the projection may become necessary.

TEXAS ADULT POPULATION

From calendar years 2008 to 2012, the adult population (adults age 17 or older) increased 6.8 percent, from 18.2 million to 19.4 million people, as estimated by the Texas State Data Center and Office of the State Demographer. These agencies project this population will increase 12.6 percent (2.5 million adults) from calendar years 2012 to 2020.

These agencies estimate the adult population most at risk of criminal justice involvement (adults ages 17 to 34) also increased from calendar year 2008 to 2012, but the increase was smaller (2.1 percent; 6.6 million to 6.8 million people). These agencies project the population will increase 7.4 percent (504,115 adults) from calendar years 2012 to 2020.

TEXAS ADULT ARREST RATE

From calendar years 2009 to 2013, the total adult arrest rate decreased 23.6 percent (from 5,787 to 4,419 arrests per 100,000 adults). While arrest rates effectively gauge public safety, trends capturing the number of adult arrests better gauge the pressure on the criminal justice system. Total adult

arrests decreased 19.6 percent from calendar years 2009 to 2013. Adult arrests decreased 9.0 percent for violent offenses, 9.2 percent for property offenses, 6.8 percent for drug offenses, and 27.0 percent for other offenses. Recently, adult arrests decreased slightly across most offense categories. From calendar years 2012 to 2013, violent arrests decreased 2.5 percent, property offenses decreased 1.4 percent, and other offenses decreased 16.4 percent. Drug offenses increased 0.1 percent during that time.

The adult arrest data are compiled from the Texas Department of Public Safety's annual Crime in Texas reports, and the population data are compiled from Texas State Data Center and Office of the State Demographer population estimates.

TEXAS UNEMPLOYMENT RATE

The unemployment rate increased from 4.5 percent for fiscal year 2008 to 5.8 percent for fiscal year 2014. The unemployment rate is projected to decrease slightly to 5.1 percent for fiscal year 2015 and to 5.0 percent for fiscal years 2016 and 2017. (Source: Texas Comptroller of Public Accounts, Biennial Revenue Estimate, January 2015.)

INCARCERATION POPULATION PROJECTION METHODOLOGY IN DETAIL

The Texas Department of Criminal Justice (TDCJ) incarcerated population consists of the prison, state jail, and substance abuse felony punishment facility populations. The TDCJ incarceration population projection is based on a discrete-event simulation modeling approach resulting from the movement of individual offenders into, through, and out of TDCJ. Discrete-event simulation focuses on the modeling of a system as it evolves as a dynamic process. The model simulates offender movement based on offense type, sentence length, and time credited to current sentence.

MONTHLY POPULATION PROJECTIONS

Figure 24 shows the projected end-of-month incarcerated population counts from fiscal years 2016 to 2017.

ADMISSIONS

TDCJ admissions remained relatively stable from fiscal years 2010 to 2014, fluctuating an average of 0.3 percent each

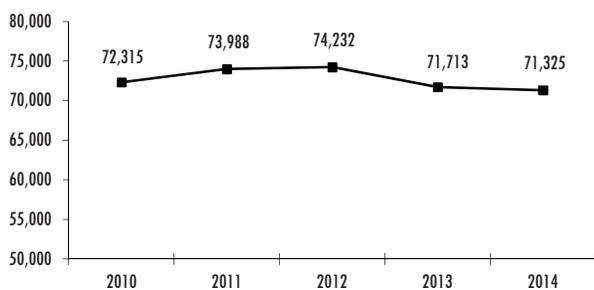
**FIGURE 24
PROJECTED END-OF-MONTH INCARCERATED
POPULATION COUNTS, FISCAL YEARS 2016 TO 2017**

2016	POPULATION	2017	POPULATION
September	150,824	September	151,559
October	151,240	October	151,535
November	151,070	November	151,557
December	150,847	December	151,334
January	150,809	January	151,048
February	151,070	February	151,211
March	151,348	March	151,439
April	151,512	April	151,518
May	151,873	May	151,996
June	151,887	June	151,934
July	151,653	July	151,899
August	151,533	August	151,568
AVERAGE	151,306	AVERAGE	151,550

SOURCE: Legislative Budget Board.

year. From fiscal years 2013 to 2014, admissions decreased 0.5 percent, after increasing slightly during two of the three previous fiscal years. This fluctuation from slight increases to decreases in admissions can be observed historically, as shown in Figure 25.

**FIGURE 25
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
INCARCERATION ADMISSIONS
FISCAL YEARS 2010 TO 2014**



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

The number of admissions assumed for fiscal years 2015 to 2020 is expected to remain relatively stable, fluctuating slightly, similarly to historical trends. This projection assumes TDCJ incarceration facilities will receive an average of

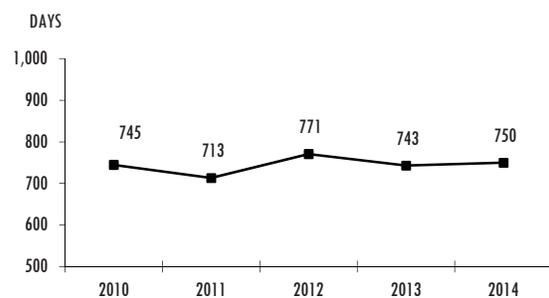
71,306 admissions annually and will increase slightly, 0.7 percent, during the projection period.

LENGTH OF STAY

Longer incarceration stays can increase the population by slowing releases; in contrast, shorter lengths of stay can decrease the population by expediting release. The adult incarcerated population’s length of stay in TDCJ is primarily driven by the following: offense date, sentence length, the minimum length of stay required by statute, time credits (ex: good conduct time, diligent participation credit, etc.), time served before TDCJ incarceration, and where applicable release decisions by the Board of Pardons and Paroles. The projection model simulates an offender’s movement through TDCJ based on these and other factors. The model projects length of stay for newly admitted offenders and those incarcerated at the end of fiscal year 2014, the most recent sample of offenders available.

Among offenders released, the average length of stay in TDCJ increased slightly (0.3 percent on average annually) from fiscal years 2010 to 2014, as shown in Figure 26. The average length of stay is projected to remain stable during the projection period with slight fluctuations similar to those observed historically.

**FIGURE 26
AVERAGE LENGTH OF STAY IN TEXAS DEPARTMENT OF
CRIMINAL JUSTICE BEFORE RELEASE
FISCAL YEARS 2010 TO 2014**



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

**ACTIVE ADULT PAROLE SUPERVISION
POPULATION PROJECTION**

The active adult parole population projection is a component of the discrete-event simulation modeling approach. Discrete-event simulation focuses on the modeling of a system across time as a dynamic process. The model simulates

offender movement through the system based on offense type, sentence length, and time credited to current sentence.

The Board of Pardons and Paroles (BPP) considers and approves offenders for release into parole supervision through a parole or discretionary mandatory supervision (DMS) process. Statutory requirements determine offenders' eligibility for parole and DMS, and these requirements are commonly based on offenders' offense dates and committing offenses. Offenders are typically eligible for parole release before DMS release. A relatively small number of offenders sentenced before September 1, 1996, are automatically released into parole supervision through a mandatory supervision release process.

PLACEMENTS

Releases from prison and subsequent placements into parole supervision were relatively stable from fiscal years 2007 to 2011 but increased significantly (20.7 percent) from fiscal years 2011 to 2012. Parole placements include those offenders released from prison following an approval from BPP; those released from prison through the mandatory supervision release process, those serving a term of parole supervision for an offense committed in another state and whose supervision was transferred to Texas, and those whose supervision was transferred from the juvenile justice system. From fiscal years 2013 to 2014, parole placements decreased slightly, by 2.6 percent. During this period, parole case considerations decreased and the parole approval rate decreased, though not to the lower level observed prior to fiscal year 2012, as shown in **Figures 27 and 28**. **Figure 29** shows historical placement trends.

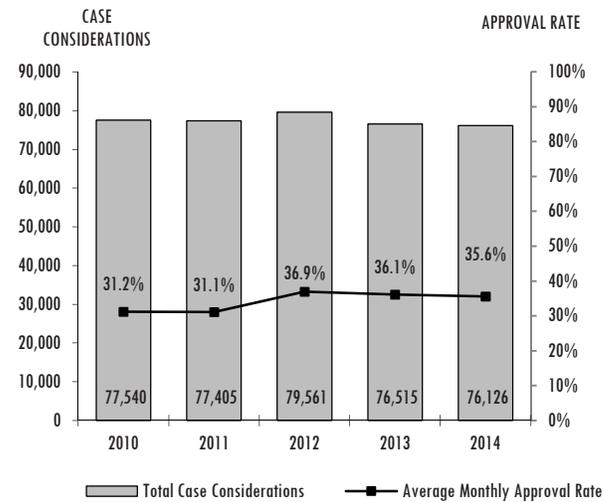
This projection assumes parole placements will average 36,907 annually, a 0.7 percent increase from the 36,655 placements for fiscal year 2014.

LENGTH OF SUPERVISION

Parole length of supervision is primarily driven by the offender's sentence length, compliance with supervision conditions, and the BPP's parole revocation practices. The projection model simulates an offender's movement through parole based on these and other factors. The model projects length of supervision for newly admitted offenders and those on parole supervision at the end of fiscal year 2014, the most recent sample of offenders available.

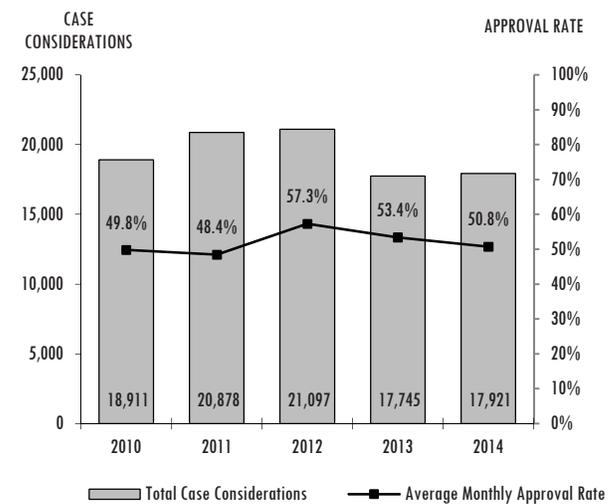
Among offenders exiting parole supervision, supervision length fluctuated between slight increases and decreases from fiscal years 2010 to 2014. During this time, supervision

**FIGURE 27
PAROLE CASE CONSIDERATIONS AND APPROVAL RATE,
FISCAL YEARS 2010 TO 2014**



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

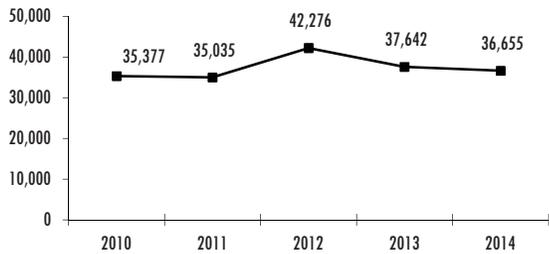
**FIGURE 28
DISCRETIONARY MANDATORY SUPERVISION CASE
CONSIDERATIONS AND APPROVAL RATE, FISCAL YEARS
2010 TO 2014**



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

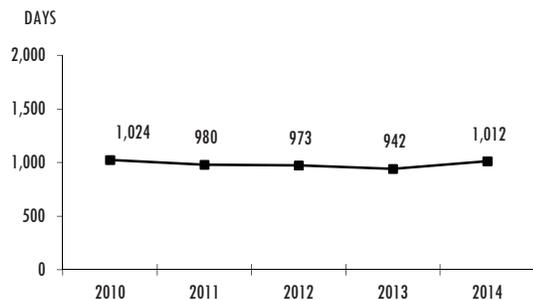
length averaged 986 days and fluctuated annually 0.2 percent, on average, as shown in **Figure 30**. The average length of supervision is projected to average 980 days from fiscal years 2015 to 2020.

FIGURE 29
PAROLE PLACEMENTS, FISCAL YEARS 2010 TO 2014



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

FIGURE 30
AVERAGE LENGTH OF SUPERVISION OF PAROLEES
FISCAL YEARS 2010 TO 2014



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

ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATION PROJECTION

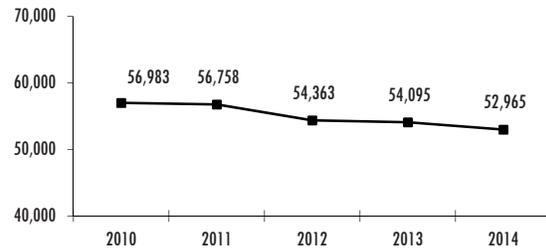
The adult felony direct community supervision population projection is based on a discrete-event simulation modeling approach. Discrete-event simulation focuses on the modeling of a system across time as a dynamic process. The model simulates offender movement through the system based on a number of characteristics such as offense type, sentence length, and time credited to current sentence.

PLACEMENTS

Felony community supervision placements decreased 7.1 percent from fiscal years 2010 to 2014. **Figure 31** shows historical felony community supervision placement trends.

Projected yearly growth rates in adult felony direct community supervision placements vary according to fluctuations in Texas’ at-risk populations, felony court activity, and trends in court sentencing. The number of placements for fiscal years 2015 through 2020 is expected to

FIGURE 31
FELONY DIRECT COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2010 TO 2014



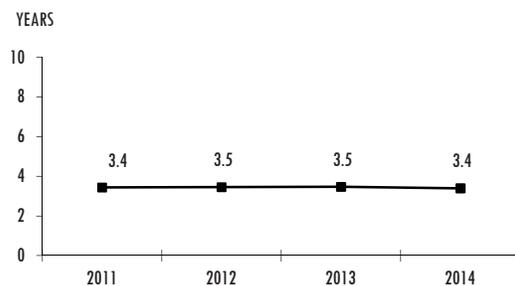
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

decrease slightly and then remain stable. This projection assumes placements will average 52,406 annually, which is a 1.1 percent decrease from the 52,965 placements received in fiscal year 2014.

LENGTH OF SUPERVISION

The length of felony direct community supervision is primarily driven by the offender’s sentence length, compliance with supervision conditions, and individual local judicial district community supervision revocation practices. The projection model simulates an offender’s movement through supervision based on these and other factors. The model projects length of supervision for newly admitted offenders and those on community supervision at the end of fiscal year 2014, the most recent sample of offenders available. **Figure 32** shows historical felony community supervision length of supervision trends. The average length of supervision is projected to be 1,249 days from fiscal years 2015 to 2020, similar to the length of supervision observed for fiscal year 2014.

FIGURE 32
AVERAGE LENGTH OF SUPERVISION FELONY DIRECT COMMUNITY SUPERVISION, FISCAL YEARS 2010 TO 2014



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

NOTES ABOUT COMMUNITY SUPERVISION DATA

Data collected before fiscal year 2010 were collected through a different method than used after that year, which may have affected the counts. During fiscal year 2010, TDCJ's Community Justice Assistance Division (CJAD) transitioned from compiling aggregate population data from Community Supervision and Corrections Departments (CSCD) through the Monthly Community Supervision and Corrections Report (MCSCR) to generating monthly population reports. These reports are based on detailed, case-based data collected through the Community Supervision Tracking System/Intermediate System (CSTS Intermediate System). Community supervision data through fiscal year 2009 are based on population counts reported to the MCSCR, and fiscal years 2010 to present data are based on monthly reports generated from the CSTS Intermediate System.

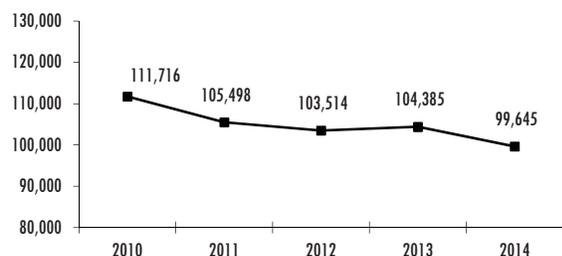
ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS PROJECTION

The adult misdemeanor community supervision placements projection is based on a linear regression model of actual annual placements observed from fiscal years 2010 to 2014.

PLACEMENTS

From fiscal years 2003 to 2014, misdemeanor community supervision placements began a relatively consistent annual decrease. During that time, placements decreased 24.2 percent (from 131,490 to 99,645). While placements increased slightly (0.8 percent) from fiscal years 2012 to 2013, the downward trend has continued for fiscal year 2014. This projection assumes placements will average 97,940 annually, which is 1.7 percent less than the 99,645 placements received for fiscal year 2014. **Figure 33** shows historical placement trends.

FIGURE 33
MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2010 TO 2014



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

NOTES ABOUT COMMUNITY SUPERVISION DATA

Data collected before fiscal year 2010 were collected through a different method than used after that year, which may have affected the counts. During fiscal year 2010, the CJAD transitioned from compiling aggregate population data from CSCD through the MCSCR to generating monthly population reports. These reports are based on detailed case-based data collected through the CSTS Intermediate System. Community supervision data through fiscal year 2009 are based on population counts reported to the MCSCR, and fiscal years 2010 to present data are based on monthly reports generated from the CSTS Intermediate System.

APPENDIX B: JUVENILE CORRECTIONAL POPULATION PROJECTIONS METHODOLOGY AND ASSUMPTIONS

FACTORS AFFECTING JUVENILE CORRECTIONAL POPULATION PROJECTIONS

The following juvenile justice trends have been considered when generating the projections. If major shifts occur from the latest trends in the areas discussed in this section, adjustments to the projections may become necessary.

TEXAS JUVENILE POPULATION

From calendar years 2008 to 2012, the juvenile population (ages 10 to 16) increased 11.0 percent, according to the Texas State Data Center and Office of the State Demographer. The Texas State Data Center projects this population will increase 5.6 percent from calendar years 2012 to 2020.

TEXAS JUVENILE ARREST RATE

From calendar years 2009 to 2013, the juvenile arrest rate decreased 51.1 percent (from 5,258 to 2,572 arrests per 100,000 juveniles). The juvenile arrest rate decreased 47.0 percent for violent offenses; 46.3 percent for property offenses; 47.6 percent for drug offenses; 52.8 percent for runaway, curfew and loitering law violations; 71.5 percent for disorderly conduct; and 44.8 percent for other offenses. The juvenile arrest data are compiled from the Texas Department of Public Safety's annual Crime in Texas reports.

JUVENILE STATE RESIDENTIAL POPULATION PROJECTION

METHODOLOGY

The Texas Juvenile Justice Department's (TJJD) state residential population projections are based on individual-level data provided by TJJD. The projection model is based on movement of individual juveniles into, through, and out of TJJD's state residential programs.

The state residential population is projected to decrease 6.2 percent from fiscal years 2015 to 2020, primarily as a result of a decrease in admissions.

MONTHLY POPULATION PROJECTIONS

Figure 34 shows the projected monthly average daily state residential population from fiscal years 2016 to 2017.

FIGURE 34
PROJECTED MONTHLY AVERAGE DAILY STATE RESIDENTIAL POPULATION, FISCAL YEARS 2016 TO 2017

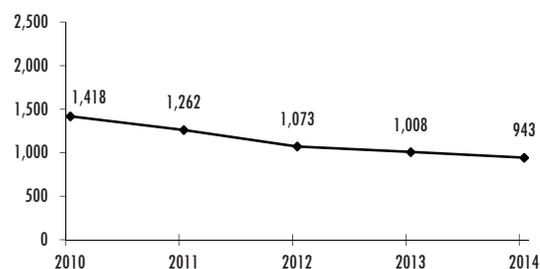
2016	POPULATION	2017	POPULATION
September	1,307	September	1,248
October	1,314	October	1,247
November	1,310	November	1,259
December	1,305	December	1,261
January	1,288	January	1,253
February	1,257	February	1,242
March	1,222	March	1,219
April	1,208	April	1,205
May	1,222	May	1,202
June	1,244	June	1,220
July	1,244	July	1,228
August	1,246	August	1,254
AVERAGE	1,264	AVERAGE	1,237

SOURCE: Legislative Budget Board.

ADMISSIONS

TJJD state residential admissions have decreased each year since fiscal year 2010 (see Figure 35). Admissions decreased 33.5 percent from fiscal years 2010 to 2014. Admissions decreased substantially less for 2013 and 2014 than for 2011 and 2012. Specifically, admissions decreased 11.0 percent from fiscal years 2010 to 2011, and 15.0 percent from fiscal years 2011 to 2012, but only 6.1 percent from fiscal years 2012 to 2013 and 6.4 percent from fiscal years 2013 to 2014.

FIGURE 35
JUVENILE STATE RESIDENTIAL ADMISSIONS
FISCAL YEARS 2010 TO 2014



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

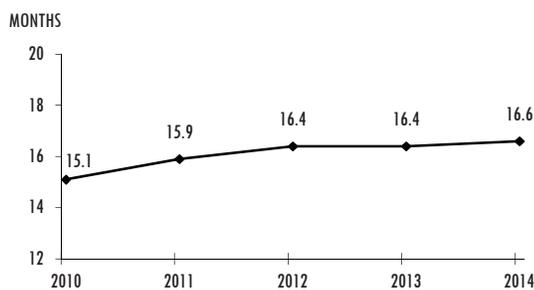
The number of state residential admissions is projected to decrease slightly from fiscal years 2015 to 2020. For this projection, it is assumed TJJD will receive an average of 872 state residential admissions per year for fiscal years 2015 to 2020.

LENGTH OF STAY

Future releases are largely driven by minimum length of stay, maximum length of stay possible given the juveniles’ ages, and release approval decisions. The projection model simulates juvenile movement through TJJD based on factors that multivariate regression modeling show to be statistically significant predictors of length of stay. Those factors include age at intake, offense severity, mental health needs, and total adjudications, among others. The regression model is based on juveniles released from TJJD state residential facilities for fiscal year 2014.

Figure 36 shows the average length of stay for juveniles released from TJJD state residential facilities increased each year from fiscal years 2010 to 2012, remained flat for fiscal year 2013, and then increased slightly for fiscal year 2014. The model indicates the average length of stay is expected to increase slightly for the projection period.

**FIGURE 36
AVERAGE LENGTH OF STAY FOR TEXAS JUVENILE JUSTICE
DEPARTMENT RESIDENTIAL RELEASES
FISCAL YEARS 2010 TO 2014**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

JUVENILE PAROLE POPULATION PROJECTION

TJJD’s parole population projections are based on individual-level data provided by TJJD. The projection model is based on movement of individual juveniles into, through, and out of TJJD’s parole system.

Most juveniles admitted to parole supervision are initially assigned to an intensive level of surveillance. Juveniles who have earned parole credit in other programs can be assigned

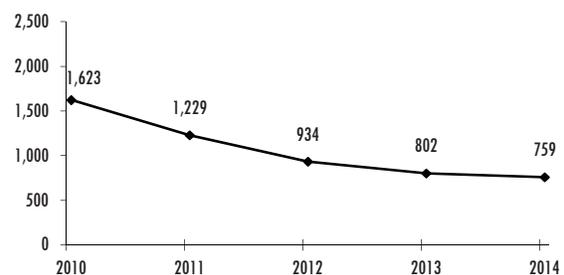
to a moderate or minimum supervision level. Surveillance is a verification of the juvenile’s location, daily schedule, and required activities. While juveniles are on parole, the level of surveillance is reduced as they demonstrate compliance with the program objectives.

For General Offenders (most non-violent offenders) a Fast Track Parole process is available. In accordance with Fast Track Parole, it is possible for a juvenile to be approved for discharge from TJJD jurisdiction at the sixth month on parole, rather than at the minimum ninth month. To be discharged, however, the juvenile has to demonstrate all requirements for discharge have been met.

ADMISSIONS

Parole admissions have decreased each year since fiscal year 2010, as shown in Figure 37. Admissions decreased substantially less in 2013 and 2014 than in 2011 and 2012. Admissions decreased 24.3 percent from fiscal years 2010 to 2011, 24.0 percent from fiscal years 2011 to 2012, 14.1 percent from fiscal years 2012 to 2013, and 5.4 percent from fiscal years 2013 to 2014. The number of admissions is projected to continue to decrease for fiscal year 2015 but stabilize by fiscal year 2020. For this projection, it is assumed there will be an average of 590 admissions per year to juvenile parole for fiscal years 2015 to 2020.

**FIGURE 37
JUVENILE PAROLE ADMISSIONS
FISCAL YEARS 2010 TO 2014**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

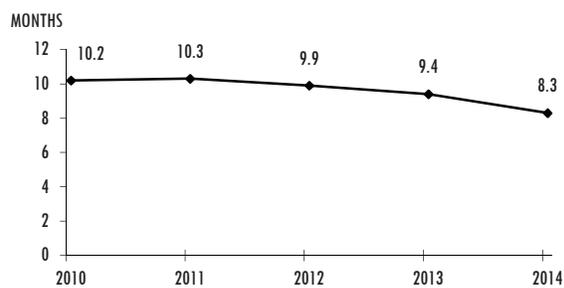
LENGTH OF SUPERVISION

The projection model simulates movement through juvenile parole supervision based on factors that multivariate regression modeling show to be statistically significant predictors of length of stay. Those factors include the age the juvenile started parole, treatment needs, and offense for which the juvenile was committed, among others. The

regression model is based on juveniles released from parole for fiscal year 2014.

Figure 38 shows the average length of stay for juveniles released from parole supervision increased from fiscal years 2010 to 2011, and then decreased for fiscal years 2012, 2013, and 2014. The model indicates the average length of stay is expected to remain near the fiscal year 2014 level for the projection period.

**FIGURE 38
AVERAGE LENGTH OF STAY OF JUVENILE PAROLE
RELEASES, FISCAL YEARS 2010 TO 2014**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

JUVENILE PROBATION SUPERVISION POPULATION PROJECTION

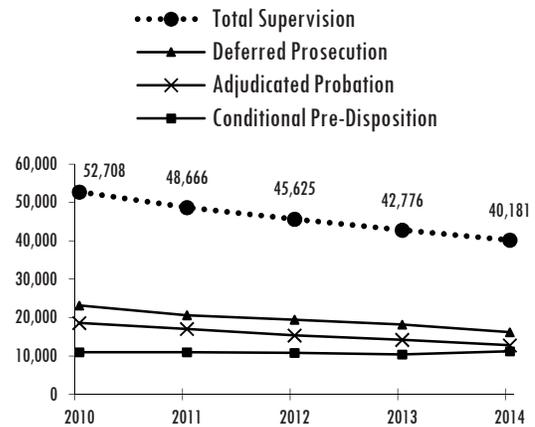
Juvenile probation supervision population projections are based on individual-level data provided by TJJD. The projection model is based on movement of individual juveniles into, through, and out of juvenile probation supervision.

The model projects the total supervision average daily population will continue to decrease, but not nearly as much as in the previous five years. From fiscal years 2010 to 2014, the total supervision average daily population decreased 24.5 percent. From fiscal years 2015 to 2020, the total supervision average daily population is projected to decrease 10.2 percent. During the projection period, adjudicated probation is expected to decrease 12.3 percent, deferred prosecution is projected to decrease 9.6 percent, and conditional pre-disposition supervision is expected to decrease 3.2 percent.

ADMISSIONS

Supervision admissions decreased an average of 6.6 percent each year from fiscal years 2010 to 2014, as shown in **Figure 39**. During that period, admissions to adjudicated probation decreased an average of 9.0 percent, and admissions to deferred prosecution decreased an average of 8.5 percent.

**FIGURE 39
JUVENILE PROBATION SUPERVISION ADMISSIONS
FISCAL YEARS 2010 TO 2014**



SOURCES: Legislative Budget Board Texas Juvenile Justice Department.

Admissions are projected to decrease an average of 2.1 percent for adjudicated probation and 1.8 percent for deferred prosecution during the projection period.

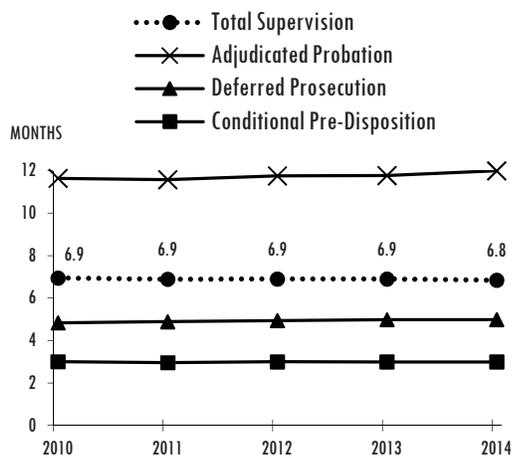
Admissions to conditional pre-disposition supervision decreased an average of 1.8 percent from fiscal years 2010 to 2013 but then increased 8.1 percent from fiscal years 2013 to 2014. One reason for this increase is because as of October 1, 2013, TJJD changed the description of this supervision from “conditional release from detention” to “conditional pre-disposition supervision.” Interviews with local juvenile probation departments confirmed that this new description resulted in a significant change in reporting for this type of supervision. This change in description affected admissions for fiscal year 2014 and is projected to have a continued effect for fiscal year 2015. Admissions for this supervision are projected to level out and decrease an average of 0.5 percent from fiscal years 2015 to 2020.

LENGTH OF SUPERVISION

Projected supervision length is based on factors that multivariate regression analysis shows to be statistically significant predictors of length of stay. Those factors include expected supervision length, gang involvement, mental health needs, and offense history, among others. The regression model analyzed the supervision length of juveniles released from supervision for fiscal year 2014.

As shown in **Figure 40**, the length of supervision remained relatively stable from fiscal years 2010 to 2014. Supervision length is projected to remain relatively stable. The length of conditional release from detention, now conditional pre-disposition supervision, averaged 3.0 months from fiscal years 2010 to 2014, and is projected to average 3.1 months from fiscal years 2015 to 2020. The length of deferred prosecution averaged 4.9 months during the last five fiscal years and is projected to average 5.1 months from fiscal years 2015 to 2020. The length of adjudicated probation averaged 11.8 months during the last five fiscal years and is projected to increase slightly and average 12.4 months from 2015 to 2020.

FIGURE 40
AVERAGE LENGTH OF SUPERVISION FOR JUVENILE PROBATION SUPERVISION RELEASES
FISCAL YEARS 2010 TO 2014



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.