



LEGISLATIVE BUDGET BOARD

Criminal Justice Uniform Cost Report Fiscal Years 2010 to 2012

LEGISLATIVE BUDGET BOARD STAFF

SUBMITTED TO THE 83RD TEXAS LEGISLATURE

JANUARY 2013

**CRIMINAL JUSTICE UNIFORM COST REPORT
FISCAL YEARS 2010 TO 2012**



**LEGISLATIVE BUDGET BOARD
JANUARY 2013**

CRIMINAL JUSTICE DATA ANALYSIS TEAM

Michele Connolly, Manager
Jamie Gardner, Analyst
Laurie Molina, Senior Analyst
John Posey, Analyst
Ed Sinclair, Analyst

PUBLIC SAFETY AND CRIMINAL JUSTICE TEAM

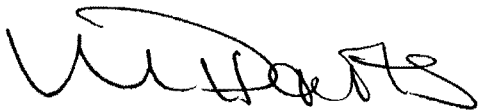
Angela Isaack, Manager
Kevin Niemeyer, Analyst
John Newton, Senior Analyst
John Wielmaker, Analyst

**CRIMINAL JUSTICE UNIFORM COST REPORT
FISCAL YEARS 2010–2012**

January 2013

One responsibility of the Criminal Justice Data Analysis Team of the Legislative Budget Board is to calculate cost per day information 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, the former Texas Youth Commission, the former Texas Juvenile Probation Commission, and the current Texas Juvenile Justice Department. The appendices detail the methodology used for data collection and cost per day calculations, provide an overview of each agency's operations and programs, and provide comparisons to other cost per day figures nationally.



Ursula Parks
Director
Legislative Budget Board

ACKNOWLEDGEMENTS

The LBB staff would like to thank the adult and juvenile criminal justice agencies and their staff for completing the comprehensive data collection effort for this project in a timely manner. We would like to specifically acknowledge the contributions made by the following individuals.

Texas Department of Criminal Justice

Brad Livingston, Executive Director
Jeff Baldwin, Chief of Staff
Jerry McGinty, Chief Financial Officer
Ron Steffa, Deputy Chief Financial Officer
Sherry Koenig, Budget Director
Kathy McHargue, Director for Accounting and Business Services
Jennifer Gonzales, Assistant Budget Director
Karen Hall, Manager for Executive Services
Rebecca Waltz, Budget Analyst IV
Gayle Jeter, Accountant VI – Financial Systems and Reporting
The TDCJ Departmental and Divisional staff from Accounting, Budget, Community Justice Assistance Division, Executive Services, and Parole Division

Texas Juvenile Justice Department

Mike Griffiths, Executive Director
Bill Monroe, Senior Director of Finance and Technology
Nancy Arrigona, Director of Research and Planning
Misti Hancock, Interim Director of Fiscal Affairs

TABLE OF CONTENTS

INTRODUCTION: REPORTING GUIDELINES AND HIGHLIGHTS	1
Reporting Guidelines.....	3
Uniform Cost Highlights	4
TEXAS DEPARTMENT OF CRIMINAL JUSTICE	6
Overview	7
Correctional Institutions Division: State-Operated Facilities	8
Parole Division	13
Community Justice Assistance Division	14
TEXAS JUVENILE JUSTICE DEPARTMENT	18
State Services and Facilities	19
Community Juvenile Justice	21
APPENDIX A: UNIFORM COST PROJECT METHODS	25
APPENDIX B: PROGRAM DESCRIPTIONS.....	29
TEXAS DEPARTMENT OF CRIMINAL JUSTICE	30
Correctional Institutions Division	31
Parole Division	36
Community Justice Assistance Division	39
TEXAS JUVENILE JUSTICE DEPARTMENT – STATE SERVICES AND FACILITIES	43
TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE	46
APPENDIX C: COMPARISON TO OTHER COST PER DAY FIGURES	49
National Comparison.....	50

INTRODUCTION: REPORTING GUIDELINES AND HIGHLIGHTS

INTRODUCTION: REPORTING GUIDELINES AND HIGHLIGHTS

This Legislative Budget Board (LBB) report, *Criminal Justice Uniform Cost Report, Fiscal Years 2010 to 2012*, provides cost per day information for various adult and juvenile correctional operations, facilities, and programs for use in funding determinations and to provide a basis of comparison for the Eighty-third Legislature, 2013.

One responsibility of the Criminal Justice Data Analysis Team is to calculate cost per day information. This report summarizes uniform cost information for programs, services, and facilities operated or contracted by the Texas Department of Criminal Justice (TDCJ), the former Texas Youth Commission (TYC), the former Texas Juvenile Probation Commission (TJPC), and the current Texas Juvenile Justice Department (TJJJ). The appendices detail the methodology used for data collection and cost per day calculations; provide an overview of each agency's operations and programs; and provide comparisons to other cost per day figures nationally.

Texas Department of Criminal Justice: TDCJ's mission is to provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime. TDCJ is organized into multiple divisions. Three of the agency's divisions carry out the majority of its responsibilities regarding supervision of adult offenders: the Correctional Institutions Division, the Parole Division, and the Community Justice Assistance Division. The Correctional Institutions Division manages and operates the adult correctional institutions. The Parole Division is responsible for providing supervision and rehabilitative services to offenders released from prison on to parole or mandatory supervision. The Community Justice Assistance Division addresses the goal of diverting offenders from traditional prison incarceration through the use of community supervision (adult probation) and other community-based programs.

Texas Juvenile Justice Department: The Texas Juvenile Justice Department (TJJJ) administers the state's juvenile correctional institutions and aftercare (i.e., parole). TJJJ also works in partnership with local juvenile boards and juvenile probation departments (JPDs) to support and enhance local juvenile probation services throughout the state. TJJJ provides JPDs funding, technical assistance, and training; establishes and enforces standards; collects, analyzes, and disseminates information; and facilitates communications.

The mission of TJJJ is to create a safer Texas through the establishment of a continuum of services that promotes positive youth outcomes through organizational excellence and integrity that earns and promotes public trust; evidence-based performance and accountability that produces results; collaboration and teamwork that builds on partnerships with youth, families and local communities; and innovation and technology that results in efficient systems and services.

Senate Bill 653, Eighty-second Legislature, Regular Session, 2011, abolished TYC and TJPC and created TJJJ. The agencies ceased operations on November 30, 2011, and their functions were taken over by TJJJ on December 1, 2011. This report contains cost per day figures for TYC, TJPC, and TJJJ.

INTRODUCTION: REPORTING GUIDELINES AND HIGHLIGHTS

Texas Juvenile Probation Commission: TJPC's mission was to work in partnership with local juvenile boards and juvenile probation departments to support and enhance juvenile probation services throughout the state by providing funding, technical assistance, and training; establishing and enforcing standards; collecting, analyzing, and disseminating information; and facilitating communications between state and local entities. This mission was accomplished through a continuum of services and programs that included prevention, early intervention, and rehabilitative programs; maximized family participation and accountability; were community-based, family-oriented and as least restrictive as possible; included a mix of residential and non-residential services, which reduced commitments to the former TYC; and utilized state and local services and resources.

Texas Youth Commission: TYC's mission was to promote public safety by operating juvenile correctional facilities and by partnering with youth, families, and communities to provide a safe and secure environment where youth in the agency's care and custody received individualized education, treatment, life skills and employment training, and positive role models to facilitate successful community reintegration.

REPORTING GUIDELINES

The data in this report are based on agency budgets and reported expenditures. Participating agencies were asked to provide a detailed accounting of all agency expenditures including administration, selected residential and non-residential programs, and facilities by the object of expense categories as reported in the Legislative Appropriations Requests. Agencies were provided with templates to account for all expenditures and the populations served with those expenditures.

LBB staff met with agency personnel to review the data collection templates and methodology. Each agency was given the opportunity to provide comment prior to the official request for information.

Following are highlights of the reporting methodology. A more detailed methodology can be found in Appendix A.

1. The uniform cost formula is the cost per day, or where specifically indicated, a cost per participant. Cost per day divides the program expenditures by the average population, and then divides this total by the number of days in a fiscal year. Cost per participant divides the program expenditures by the number of program participants.
2. Agencies did not include employee benefits in the program expenditures. Employee benefits were calculated by LBB staff based on the actual amount paid by the Employees Retirement System of Texas and the Comptroller of Public Accounts for each agency.
3. Agencies reported indirect administration costs separately. Indirect administration costs are those costs not specifically associated with a particular program but associated with operating the agency and overseeing all operations regardless of which specific programs

INTRODUCTION: REPORTING GUIDELINES AND HIGHLIGHTS

are in operation. LBB staff allocated the indirect administration costs to each program area based on the amount of total direct expenditures within the program area.

4. For TJJD Community Juvenile Justice, total local expenditures and certain specific programmatic local expenditures were available for fiscal years 2010 to 2012. After specific local expenditures were taken into account, total remaining expenditures were distributed to each program area based on the amount of total state direct expenditures in the program area (similar to indirect administration costs).
5. Agencies reported expenditures for medical, psychiatric, and special need facilities separate from expenditures used to serve a more general offender population.
6. Major capital expenditures and debt service were excluded.
7. For TDCJ, correctional industry costs and revenues were excluded, except for products used in TDCJ operations.
8. For TJJD, methodological assumptions regarding indirect expenditures were required in order to provide cost per day figures in fiscal year 2012 comparable to those of TYC and TJPC for fiscal years 2010 to 2011.
9. TJJD Community Juvenile Justice and TJPC cost per day figures include several methodological changes as compared to past Criminal Justice Uniform Cost reports. These changes are detailed in the TJJD Community Juvenile Justice section of the report.

UNIFORM COST HIGHLIGHTS¹

- TDCJ's Correctional Institutions Division (state-operated facilities): The systemwide average cost per day per bed for operating state correctional facilities was \$51.90 in fiscal year 2011 and \$50.04 in fiscal year 2012.
- TDCJ's Correctional Institutions Division (state-operated versus privately-operated Facilities): State-operated System II 1,000-bed prototype units are most comparable to privately-operated prison facilities. The cost per day per bed for operating these state facilities in fiscal year 2012 was \$41.99 compared to \$37.97 for private prisons. One aspect of the cost difference is that privately-operated facilities did not incur certain fixed costs such as offender transportation and offender classification. These costs are included in the state-operated facility cost per day amount.
- TDCJ's Adult Parole Supervision: The average cost per day per offender for active parole supervision was \$3.80 in fiscal year 2011 and \$3.63 in fiscal year 2012.
- Adult Community Supervision (TDCJ and local Community Supervision and Corrections Departments): The average cost per day per offender for basic direct community

¹ Appendix B provides detailed program descriptions and term definitions.

INTRODUCTION: REPORTING GUIDELINES AND HIGHLIGHTS

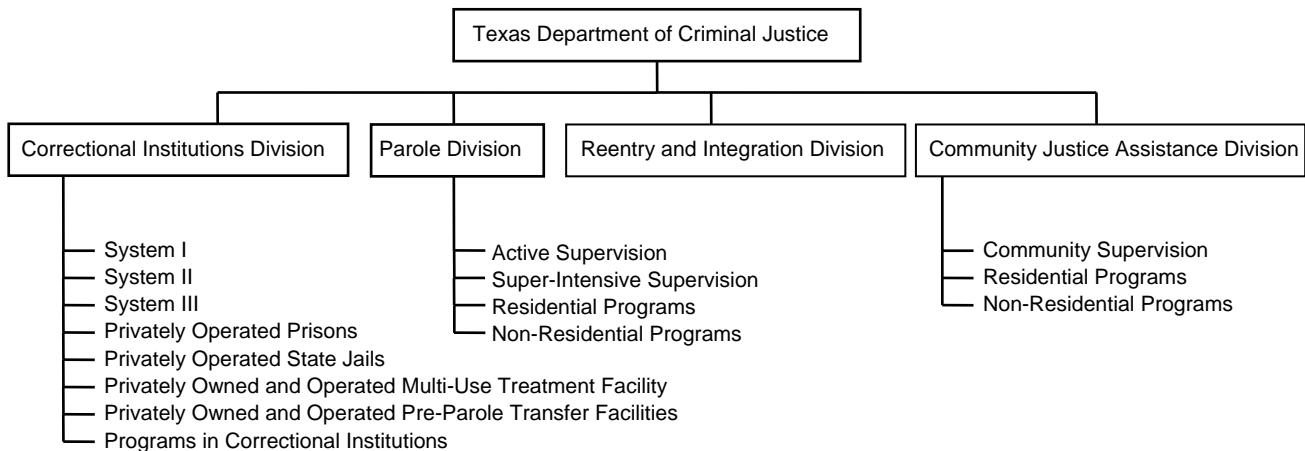
supervision (adult probation) for felons and misdemeanants was \$2.93 in fiscal year 2011 and \$2.99 in fiscal year 2012.

- TJJJ State Services and Facilities (and the former Texas Youth Commission): The average cost per day per bed for confining juveniles in state residential facilities in fiscal year 2011 was \$403.80 and \$366.88 in fiscal year 2012. An additional \$108.17 per day per offender in fiscal year 2011 and \$100.17 per day per offender in fiscal year 2012 was expended orienting and assessing all juveniles during the initial period of confinement (an average of 38.3 days in fiscal year 2011 and 36.6 days in fiscal year 2012).
- TJJJ State Services and Facilities (and the former Texas Youth Commission): The private contract rate for fiscal year 2011 was \$181.22 and \$161.42 per day in fiscal year 2012. One aspect of the cost differential between state and private facilities is that a juvenile's medical and psychiatric condition is considered prior to placement in either a state residential facility or contract care facility. Juveniles with more serious needs are kept in state residential facilities. Additionally, juveniles in contract facilities often receive education services from local school districts. In contrast, the former TYC provided and the current TJJJ provides education services to juveniles within state residential facilities.
- TJJJ Community Juvenile Justice (and former Texas Juvenile Probation Commission): The average cost per day per juvenile for community supervision services (juvenile probation) was \$13.38 in fiscal year 2011 and \$22.42 in fiscal year 2012.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

TEXAS DEPARTMENT OF CRIMINAL JUSTICE OVERVIEW

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. The figure below highlights the areas for which uniform costs were computed. Appendix B provides detailed descriptions of the agency, facilities, and programs for which expenditures were collected.



- TDCJ's indirect expenditures were allocated proportionally across agency programs and facilities based on the total direct expenditures within each division. With the exception of the Community Justice Assistance Division (CJAD), each division's allocation was based on the total amount of division expenditures. The proportion of TDCJ's indirect expenditures allocated to CJAD was based on the division's administrative expenditures only.
- In addition to the aforementioned divisions, other expenditures include the Board of Pardons and Paroles and the TDCJ Texas Correctional Office on Offenders with Medical or Mental Impairments and are reported separately on page 17.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION: STATE-OPERATED FACILITIES

The Correctional Institutions Division is responsible for the confinement of adult felony offenders sentenced to prison or state jail. 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. Appendix B provides a detailed description of facility types.

Table 1: Correctional Institutions Division: State-Operated Facilities

	Fiscal Year		
	2010 ⁶	2011	2012
Systemwide Cost Per Day	\$ 51.21	\$ 51.90	\$ 50.04
System I²	\$ 50.00	\$ 50.57	\$ 48.84
System II³			
1,000 Bed Prototype Units	\$ 44.50	\$ 44.89	\$ 41.99
2,250 Bed Prototype Units	\$ 49.07	\$ 49.38	\$ 47.87
System III⁴			
Medical Correctional Facilities	\$ 594.55	\$ 694.54	\$ 661.86
Intellectually Disabled Program	\$ 66.50	\$ 66.74	\$ 66.35
Psychiatric Correctional Facilities	\$ 138.41	\$ 145.32	\$ 137.76
State Jails	\$ 43.41	\$ 43.25	\$ 42.90
Substance Abuse Felony Punishment Facilities ⁵	\$ 71.45	\$ 66.06	\$ 63.19
Transfer Facilities	\$ 43.22	\$ 43.63	\$ 42.72

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- The systemwide cost per day per bed includes the costs of operating a variety of programs offered at specific prison units (i.e., sex offender treatment, rehabilitation tier program, substance abuse, etc). Additionally, any medical and psychiatric care provided at a unit is included in that unit's costs. Programs offered at a variety of units are reported separately on the next page.
- Certain expenditures such as offender classification and records, transportation, regional maintenance, warehousing, freight transportation, agriculture, and other expenditures not directly associated with specific units, but associated with the overall operation of the correctional institutions, were allocated to each state-operated facility by the agency. The agency refers to these as fixed allocated costs and distributed \$3.40 per day per offender in fiscal year 2010, \$3.41 per day per offender in fiscal year 2011, and \$3.70 per day per offender in fiscal year 2012.

² System I consists of 24 facilities constructed prior to 1986 that have, because of design, distinctly different staffing patterns and, as a result, different associated costs (prior to fiscal year 2012, there were 25 System I facilities. TDCJ removed all offenders from the Central Unit in August 2011 but certain unit functions are currently maintained until fully transferred to other units).

³ System II consists of the 10 prototype 2,250-bed units and 16 prototype 1,000-bed units built in the 1980s and 1990s. These facilities are called prototype units because they were initially constructed according to a specific design. Over time, expansions were made to some of the prototype units so they house more offenders than the initial design capacity.

⁴ System III consists of 45 facilities that house a variety of offenders including state jail confinees, those in transit status, and those with special needs.

⁵ The cost per day figures include both operational and treatment costs.

⁶ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION: PROGRAMS IN CORRECTIONAL
INSTITUTIONS

There are four primary programs that are not specific to a particular unit and serve a variety of eligible offenders throughout the system. These programs, along with costs, are listed below. The costs per day figures in the table below apply only to offenders who participated in the programs available at units. Because these programs are not available at all units, the costs for programs in correctional institutions are in addition to incarceration costs presented on the previous page. Appendix B provides a detailed description of each program.

Table 2: Correctional Institutions Division: Programs in Correctional Institutions

	Fiscal Year		
	2010 ⁹	2011	2012
Serious and Violent Offender Reentry Initiative Program (SVORI)	\$ 5.19	\$ 6.11	\$ 5.79
Project Reintegration of Offenders (RIO) ⁷	\$ 0.55	\$ 0.67	-
Windham School District ⁸	\$ 8.58	\$ 8.49	\$ 8.34
Baby and Mother Bonding Initiative (BAMBI)	\$ 235.12	\$ 134.59	\$ 121.48

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- Programs listed above are made available to eligible offenders incarcerated within correctional institutions, although all programs are not offered on every unit.
- SVORI, which began serving offenders at the Estelle Unit in fiscal year 2004, was established with a federal grant and served a daily average of 124 offenders in administrative segregation during fiscal years 2010, 2011, and 2012. This program is not currently available at any other unit.
- TDCJ indirect administration costs were not allocated to Windham School District. Windham School District receives the majority of its funding from the Texas Education Agency.
- Baby and Mother Bonding Initiative (BAMBI) was developed in compliance with House Bill 199, Eightieth Legislature, 2007, which required TDCJ to implement a residential infant care and parenting program for female offenders confined 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, located at the Plane State Jail’s Santa Maria Facility, began serving offenders in April 2010.

⁷ The Eighty-second Legislature, General Appropriations Act (GAA), 2012–13 Biennium, did not include appropriations for Project RIO, resulting in zero offenders served.

⁸ The method for calculating the benefits percentage for the Windham School District was revised for accuracy. Appendix A provides details on this methodological change.

⁹ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION: PRIVATELY OPERATED FACILITIES

TDCJ currently contracts with private organizations to operate seven prisons, five state jails, two pre-parole transfer facilities, and one multi-use treatment facility. TDCJ is responsible for providing oversight and monitoring of privately operated secure facilities that house state offenders. All facility costs include indirect administration costs. Appendix B provides a detailed description of the facility types.

Table 3: Correctional Institutions Division: Privately Operated Facilities

	Fiscal Year		
	2010 ¹¹	2011	2012
Privately Operated Prisons	\$ 37.48	\$ 39.13	\$ 37.97
Privately Operated State Jails	\$ 30.74	\$ 31.19	\$ 29.55
Privately Owned and Operated Pre-Parole Transfer Facilities	\$ 34.78	\$ 35.26	\$ 34.80
Privately Owned and Operated Treatment Facility ¹⁰			
DWI Recovery Program Beds	\$ 45.42	\$ 47.83	\$ 47.99
Substance Abuse Felony Punishment Beds	\$ 47.09	\$ 43.65	\$ 49.03
ISF - Parole	\$ 41.35	\$ 43.20	\$ 42.16
ISF - Probation	\$ 53.41	\$ 55.50	\$ 45.58
Work Facilities	\$ 35.96	\$ 36.80	\$ 35.46

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- Privately operated facilities do not incur certain costs associated with managing offenders. Certain expenditures were allocated to each state-operated facility by the agency. These expenditures include offender classification and records, transportation, regional maintenance, warehousing, freight transportation, agriculture, and other expenditures not directly associated with specific units, but associated with the overall operation of the correctional institutions. TDCJ refers to these as fixed allocated costs and the agency distributed \$3.40 per day per offender in fiscal year 2010, \$3.41 per day per offender in fiscal year 2011, and \$3.70 in fiscal year 2012.
- 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.
- The In-prison Driving While Intoxicated Recovery Program (DWI Recovery Program) began serving male offenders in March 2008. This six-month in-prison program is available at the East Texas Treatment Facility in Henderson. TDCJ began serving female offenders with a similar program at the Halbert Unit in Burnet in January 2012.
- Multi-use facilities being utilized as Intermediate Sanction Facilities (ISFs) house probationers and parolees who have violated the conditions of supervision. ISFs are

¹⁰ The cost per day figures include operational and treatment costs.

¹¹ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION: PRIVATELY OPERATED FACILITIES

secure facilities used as a short-term alternative to revocation. The multi-use ISF facilities have 45 and 90 day treatment tracks available for those offenders requiring substance abuse treatment.

- The work facilities program is operated by a special unit within a single correctional institution (the Lockhart facility). Offenders participating in this program agree to pay a percentage of earned income for room and board, cost of supervision, restitution, crime victim's compensation, savings, and dependent care.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
STATE-OPERATED FACILITIES COMPARED TO PRIVATELY OPERATED FACILITIES

Table 4: State-Operated Facilities versus Privately Operated Facilities: 1,000 Bed Prototype Units versus Private Prisons

System II - 1,000 Bed Prototype Units and Private Prisons	Fiscal Year					
	2010 ¹²		2011		2012	
	State-Operated Facilities	Privately Operated Facilities	State-Operated Facilities	Privately Operated Facilities	State-Operated Facilities	Privately Operated Facilities
Salaries and Wages	\$ 30.17	\$ -	\$ 30.59	\$ -	\$ 28.50	\$ -
Medical	\$ 5.97	\$ 5.75	\$ 6.32	\$ 6.08	\$ 5.13	\$ 4.93
Other Professional Fees and Services	\$ 0.02	\$ -	\$ 0.01	\$ -	\$ 0.01	\$ -
Other Operating Expenses	\$ 4.53	\$ 30.11	\$ 4.63	\$ 31.34	\$ 4.72	\$ 31.47
Food	\$ 2.32	\$ -	\$ 2.12	\$ -	\$ 2.39	\$ -
Capital Expenditures	\$ 0.18	\$ -	\$ 0.03	\$ -	\$ 0.18	\$ -
Indirect Cost	\$ 1.31	\$ 1.62	\$ 1.19	\$ 1.72	\$ 1.06	\$ 1.57
Total	\$ 44.50	\$ 37.48	\$ 44.89	\$ 39.14	\$ 41.99	\$ 37.97

Table 5: State-Operated Facilities versus Privately Operated Facilities: State Jails

State Jails	Fiscal Year					
	2010 ¹²		2011		2012	
	State-Operated Facilities	Privately Operated Facilities	State-Operated Facilities	Privately Operated Facilities	State-Operated Facilities	Privately Operated Facilities
Salaries and Wages	\$ 30.06	\$ -	\$ 30.00	\$ -	\$ 29.68	\$ -
Medical	\$ 5.56	\$ 5.29	\$ 5.99	\$ 5.72	\$ 5.14	\$ 4.78
Other Professional Fees and Services	\$ 0.03	\$ -	\$ 0.03	\$ -	\$ 0.01	\$ -
Other Operating Expenses	\$ 4.05	\$ 24.12	\$ 4.02	\$ 24.10	\$ 4.38	\$ 23.55
Food	\$ 2.26	\$ -	\$ 2.03	\$ -	\$ 2.43	\$ -
Capital Expenditures	\$ 0.17	\$ -	\$ 0.03	\$ -	\$ 0.18	\$ -
Indirect Cost	\$ 1.28	\$ 1.33	\$ 1.15	\$ 1.37	\$ 1.08	\$ 1.22
Total	\$ 43.41	\$ 30.74	\$ 43.25	\$ 31.19	\$ 42.90	\$ 29.55

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- State-operated System II 1,000-bed prototype facilities are most comparable to private prisons based on size, structure, and the custody levels of housed offenders.
- All expenditures (excluding medical and indirect) for privately operated facilities are reported as one amount under “Other Operating Expenses.”
- The indirect administration costs added to privately operated facilities include TDCJ’s costs for contract monitoring.
- Certain expenditures were allocated to each state-operated facility by the agency. These expenditures include offender classification and records, transportation, regional maintenance, warehousing, freight transportation, agriculture, and other expenditures not directly associated with specific units, but associated with the overall operation of the correctional institutions.
- Reported capital expenditures are not associated with facility construction but with the replacement of operational items (e.g., kitchen equipment, laundry equipment, and computers).

¹² Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
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. All program costs include indirect administration costs. Appendix B provides a detailed description of facilities and programs.

Table 6: Parole Division

	Fiscal Year		
	2010 ¹³	2011	2012
Active Supervision	\$ 3.78	\$ 3.80	\$ 3.63
County Jail Work Release Program	\$ 56.21	\$ 54.61	\$ 55.89
Electronic Monitoring	\$ 15.98	\$ 15.50	\$ 14.54
Halfway Houses			
State Cost	\$ 38.07	\$ 39.36	\$ 40.04
Client Cost	\$ 0.94	\$ 0.78	\$ 0.81
Total Cost	\$ 39.01	\$ 40.14	\$ 40.85
Intermediate Sanction Facilities			
State-Operated	\$ 44.66	\$ 46.63	\$ 45.81
Privately Owned/Operated	\$ 39.70	\$ 41.30	\$ 42.22
Sex Offender Treatment Program (SOTP)	\$405.51/yr	\$381.90/yr	\$373.25/yr
Special Needs Offender Program	\$432.61/yr	\$442.95/yr	\$368.96/yr
Substance Abuse Treatment			
Residential	\$ 43.40	\$ 43.42	\$ 43.34
Non Residential	\$ 23.20	\$ 22.90	\$ 26.16
Super-Intensive Supervision	\$ 25.42	\$ 23.70	\$ 23.07

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 Substance Abuse Treatment program provides aftercare for those who received treatment in In-Prison Therapeutic Communities or Substance Abuse Felony Punishment Facilities.
- The cost per participant for the SOTP and the Special Needs Offender Program are for treatment and do not include the costs associated with supervision. Employed offenders participating in the SOTP must pay for treatment.
- The County Jail Work Release Program, currently available in two counties, is for offenders who have not yet found a residence in the community and are difficult to place (e.g., sex offenders). Costs are based on contract rates between TDCJ and the participating county jails.

¹³ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION**

The Community Justice Assistance Division (CJAD) provides funding for and state oversight of community supervision, or adult probation, in Texas. Offenders on community supervision serve sentences in the community rather than in county jail, prison, or state jail. All program costs include CJAD's indirect administration costs. Appendix B provides a detailed description of programs.

Table 7: Community Justice Assistance Division

		Fiscal Year		
		2010¹⁵	2011	2012
Community Supervision¹⁴				
	State Cost	\$ 1.31	\$ 1.38	\$ 1.38
	Local Cost (Participant Fees)	\$ 1.60	\$ 1.55	\$ 1.61
	Total	\$ 2.91	\$ 2.93	\$ 2.99
Electronic Monitoring				
	State Cost	\$ 4.57	\$ 4.45	\$ 3.44
	Local Cost (Participant Fees)	\$ 2.19	\$ 2.50	\$ 3.28
	Total	\$ 6.76	\$ 6.95	\$ 6.72
Intensive Supervision Probation				
	State Cost	\$ 6.43	\$ 5.95	\$ 5.21
	Local Cost (Participant Fees)	\$ 1.66	\$ 1.55	\$ 1.61
	Total	\$ 8.09	\$ 7.50	\$ 6.82
Specialized Caseloads				
	State Cost	\$ 4.57	\$ 4.86	\$ 5.11
	Local Cost (Participant Fees)	\$ 1.63	\$ 1.59	\$ 1.64
	Total	\$ 6.20	\$ 6.45	\$ 6.75
Specialized Caseload - Mentally Impaired Caseloads				
	State Cost	\$ 4.35	\$ 4.35	\$ 4.41
	Local Cost (Participant Fees)	\$ 1.60	\$ 1.55	\$ 1.61
	Total	\$ 5.95	\$ 5.90	\$ 6.02

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- Participant fees were distributed across all supervision caseloads.

¹⁴ The cost per day for community supervision was calculated using the average number of felony and misdemeanor offenders under direct supervision and does not include offenders under electronic monitoring, within specialized caseloads, or under intensive supervision probation.

¹⁵ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION – PROGRAMS WITHIN COMMUNITY SUPERVISION

Offenders can be placed in progressively more intensive non-residential programs for rehabilitative purposes or as an alternative to residential placement. All program costs include indirect administration costs. Appendix B provides a detailed description of programs.

Table 8: Community Justice Assistance Division: Programs within Community Supervision

	Fiscal Year		
	2010 ¹⁶	2011	2012
Substance Abuse Outpatient Treatment			
State Cost	\$ 5.60	\$ 5.79	\$ 5.30
Local Cost (Participant Fees)	\$ 0.14	\$ 0.21	\$ 0.23
Total	\$ 5.74	\$ 6.00	\$ 5.53
Treatment Alternatives to Incarceration Program			
State Cost	\$ 8.17	\$ 8.19	\$ 6.51
Local Cost (Participant Fees)	\$ 0.17	\$ 0.20	\$ 0.14
Total	\$ 8.34	\$ 8.39	\$ 6.65

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- The costs per day for Substance Abuse Outpatient Treatment include certain expenditures previously captured under the separate cost per day figure, Targeted Substance Abuse Treatment. The reporting requirements for Targeted Substance Abuse Treatment changed and these expenditures are now part of Substance Abuse Outpatient Treatment. LBB staff recalculated the fiscal year 2010 and 2011 Substance Abuse Outpatient Treatment cost per day figures to reflect the fiscal year 2012 data collection method for comparability purposes.
- The decrease in the Treatment Alternatives to Incarceration Program costs per day from fiscal year 2011 to fiscal year 2012 is primarily due to reduced expenditures paired with an increase in offenders served.

¹⁶ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION – PROGRAMS WITHIN COMMUNITY SUPERVISION

Offenders may be placed in residential programs for rehabilitative purposes or as an alternative to incarceration. All program costs include indirect administration costs. Appendix B provides a detailed description of programs.

Table 9: Community Justice Assistance Division: Residential Programs within Community Supervision

	Fiscal Year		
	2010 ¹⁷	2011	2012
Contract Residential Services			
State Cost	\$ 47.48	\$ 62.96	\$ 61.17
Local Cost (Participant Fees)	\$ -	\$ -	\$ -
Total	\$ 47.48	\$ 62.96	\$ 61.17
Contract Services for the Mentally Impaired			
State Cost	\$ 76.55	\$ 79.33	\$ 67.54
Local Cost (Participant Fees)	\$ 0.06	\$ 0.06	\$ 0.12
Total	\$ 76.61	\$ 79.39	\$ 67.66
Court Residential Treatment Centers			
State Cost	\$ 71.53	\$ 73.81	\$ 64.84
Local Cost (Participant Fees)	\$ 6.12	\$ 7.04	\$ 7.20
Total	\$ 77.65	\$ 80.85	\$ 72.04
Intermediate Sanction Facilities			
State Cost	\$ 54.33	\$ 57.19	\$ 63.44
Local Cost (Participant Fees)	\$ 2.34	\$ 1.90	\$ 1.34
Total	\$ 56.67	\$ 59.09	\$ 64.78
Restitution Centers			
State Cost	\$ 53.33	\$ 55.85	\$ 81.85
Local Cost (Participant Fees)	\$ 15.40	\$ 15.78	\$ 13.25
Total	\$ 68.73	\$ 71.63	\$ 95.10
Substance Abuse Treatment Facilities			
State Cost	\$ 66.17	\$ 67.22	\$ 64.73
Local Cost (Participant Fees)	\$ 1.93	\$ 1.96	\$ 1.48
Total	\$ 68.10	\$ 69.18	\$ 66.21
Treatment Alternative to Incarceration Program			
State Cost	\$ 42.45	\$ 22.26	\$ 25.87
Local Cost (Participant Fees)	\$ 0.94	\$ 0.49	\$ 0.59
Total	\$ 43.39	\$ 22.75	\$ 26.46

Sources: Legislative Budget Board; Texas Department of Criminal Justice

- The increased cost per day figure for Restitution Centers in fiscal year 2012 is related to recent significant program adjustments, resulting in a non-typical cost per day figure.

¹⁷ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include updated population and expenditure data.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE OTHER EXPENDITURES

There are two additional functions not within the Correctional Institutions Division, Parole Division, or the Community Justice Assistance Division, that impact agency operations and correctional populations. The expenditures for these functions are not part of the TDCJ cost per day figures and are reported separately below.

BOARD OF PARDONS AND PAROLES

The mission of the Texas Board of Pardons and Paroles (BPP) is to perform its duties as specified by Article IV, Section 11 of the Texas Constitution. BPP's functions are to determine which offenders are to be released on parole or mandatory supervision, to determine conditions of parole and mandatory supervision, to determine revocation of parole and mandatory supervision, to process offenders for release from prison on to parole or mandatory supervision, and to recommend the resolution of clemency matters to the Governor. The total expenditures including benefits were \$33.6 million in fiscal year 2011 and \$32.6 million in fiscal year 2012.

- During fiscal years 2011 and 2012 BPP considered 98,283 and 100,441 cases, respectively, and conducted 18,391 and 21,642 hearings, respectively.

TEXAS CORRECTIONAL OFFICE ON OFFENDERS WITH MEDICAL OR MENTAL IMPAIRMENTS

The TDCJ Reentry and Integration Division combines the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI), Project Re-Integration of Offenders (RIO), and an expanded reentry initiative, to reduce recidivism and address the reintegration needs of offenders (Project RIO was not operational in fiscal year 2012, but was operational in fiscal year 2010 and in fiscal year 2011 until April 2011). The mission of TCOOMMI is to provide 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 offenders with special needs. Special needs offenders include offenders with serious mental illnesses, intellectual or developmental disabilities, terminal or serious medical conditions, physical disabilities, and those who are elderly. The total expenditures including benefits and excluding Project RIO expenditures were \$22.6 million in fiscal year 2011 and \$19.8 million in fiscal year 2012.

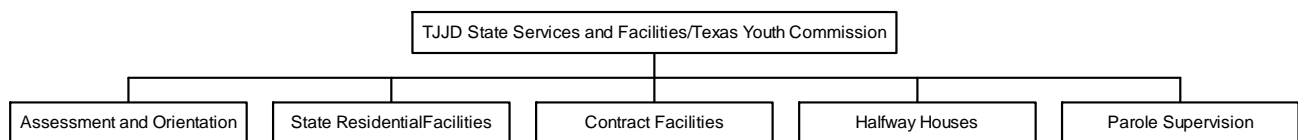
- TCOOMMI's community-based programs include: adult and juvenile probation/parole case management and treatment services, pre-trial and continuity of care for local jails and detention facilities, and jail diversion programs including specialized mental health deputies and mental health court services.
- TCOOMMI's institutional services for adults and juveniles include: 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

TEXAS JUVENILE JUSTICE DEPARTMENT: STATE SERVICES AND FACILITIES OVERVIEW

STATE SERVICES AND FACILITIES

The State Services and Facilities function of the Texas Juvenile Justice Department (TJJD) is responsible for the confinement and rehabilitation of juveniles adjudicated of felony level offenses and committed to TJJD residential facilities. TJJD operates facilities and oversees contract facilities for juvenile offenders, in addition to supervising them after release. These functions are largely similar to the functions of the former Texas Youth Commission (TYC). Uniform costs are reported for the areas that carry out the major responsibilities for the care and supervision of juveniles. Fiscal year 2010 and 2011 reflect TYC cost per day figures. Fiscal year 2012 cost per day figures are reported as TJJD State Services and Facilities figures but include expenditures by the former TYC from September 1, 2011, to November 30, 2011. The figure below highlights the areas for which uniform costs were computed. Appendix B provides detailed descriptions of the facilities and programs operated or managed by the former TYC and current TJJD.



- Senate Bill 653, Eighty-second Legislature, Regular Session, 2011, abolished TYC and TJPC and created TJJD. TYC and TJPC ceased operations on November 30, 2011, and their functions were taken over by TJJD on December 1, 2011. This report contains cost per day figures for TYC, TJPC, and TJJD.
- Costs calculated for state-operated facilities include indirect administration and certain fixed costs including transportation and education.
- TJJD and TYC indirect costs were distributed across program areas based on total direct expenditures in the program area.
- For fiscal year 2012, TJJD State Services and Facilities cost per day figures include TYC indirect administration and benefits expenditures from September 1, 2011, to November 30, 2011, and TJJD indirect administration and benefits expenditures from December 1, 2011, to August 31, 2012. Appendix A provides additional methodological details.

**TEXAS JUVENILE JUSTICE DEPARTMENT: STATE SERVICES AND FACILITIES
COST PER DAY PER YOUTH**

Table 10: TJJD State Services and Facilities/TYC: Cost Per Day Per Juvenile

	Fiscal Year		
	2010	2011	2012
Assessment and Orientation	\$ 77.37	\$ 108.17	\$ 100.17
State-Operated Facilities	\$ 359.58	\$ 403.80	\$ 366.88
Contract Facilities	\$ 203.57	\$ 181.22	\$ 161.42
Halfway Houses	\$ 282.01	\$ 241.17	\$ 265.84
Parole Supervision	\$ 23.13	\$ 30.90	\$ 31.56

Sources: Legislative Budget Board; Texas Juvenile Justice Department

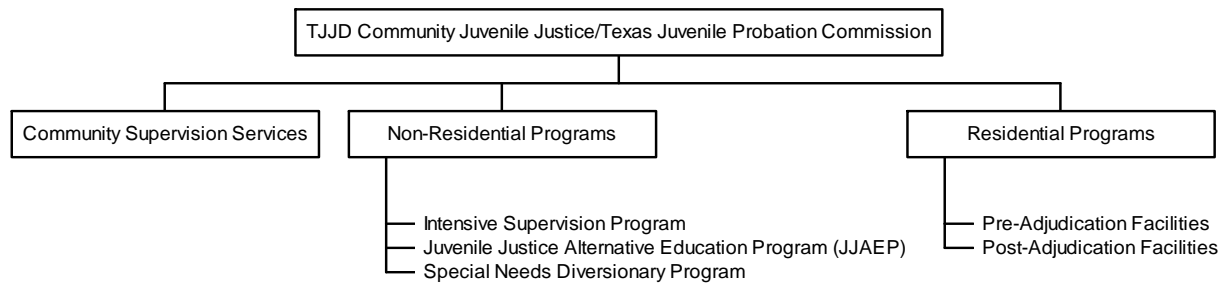
- The expenditures associated with the assessment and orientation process were computed separately since all juveniles committed to TJJD receive assessment and orientation prior to placement in either a state-operated or contract facility. TJJD processes female juvenile offenders through the Ron Jackson State Juvenile Correctional Complex and male juvenile offenders through the McLennan County State Juvenile Correctional Facility. Juveniles spent an average of 38.3 days in fiscal year 2011 and 36.6 days in fiscal year 2012 receiving assessment and orientation services before they were assigned to an appropriate facility.
- The decrease in cost per day for state-operated facilities in fiscal year 2012 is attributed to reduced appropriations from the Eighty-second Legislature, General Appropriations Act (GAA), 2012–13 biennium, paired with declining state-operated facility populations.
- Contract versus State-Operated Facilities
 - Contract facility costs include expenditures for state employees who are employed as quality assurance and contract specialist staff.
 - According to the agency, a juvenile’s medical and psychiatric condition is considered prior to placement in a facility. Juveniles with serious medical or psychiatric needs, or who are major security risks, are kept in state-operated facilities.
 - Contract facilities often receive education services from local school districts. In contrast, TJJD provides education services to juveniles within state-operated facilities. TJJD paid \$87.90 in fiscal year 2011, and \$81.75 in fiscal year 2012 per juvenile per day for education and workforce services, excluding indirect administrative costs.¹⁸

¹⁸ In fiscal year 2010, TYC began computing and reporting an education and workforce services efficiency performance measure to the LBB. The formula for computing the cost per day listed above excludes indirect administrative costs and differs from the formula for computing the efficiency performance measure figure reported in the agency’s legislative appropriations request.

TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE OVERVIEW

COMMUNITY JUVENILE JUSTICE

The Community Juvenile Justice function of the Texas Juvenile Justice Department (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 referred to or under the supervision of local juvenile probation departments, both in residential and non-residential programs. These functions are largely similar to the functions of the former Texas Juvenile Probation Commission (TJPC). Uniform costs are reported for the program areas that carry out the major responsibilities for the local supervision of juveniles. Fiscal year 2010 and 2011 reflect TJPC cost per day figures. Fiscal year 2012 cost per day figures are reported as TJJD Community Juvenile Justice figures but include expenditures by the former TJPC from September 1, 2011, to November 30, 2011. The figure below highlights the areas for which uniform costs were computed. Appendix B provides detailed descriptions of the residential and non-residential programs.



- Senate Bill 653, Eighty-second Legislature, Regular Session, 2011, abolished TYC and TJPC and created TJJD. TYC and TJPC ceased operations on November 30, 2011, and their functions were taken over by TJJD on December 1, 2011. This report contains cost per day figures for TYC, TJPC, and TJJD.
- TJJD and TJPC indirect costs were distributed across program areas based on total state direct expenditures in the program area.
- Due to expanded data collection methods, TJJD is now able to report more detailed local Community Juvenile Justice expenditures for fiscal years 2010 to 2012. Actual local expenditures were reported for the Intensive Supervision Program for fiscal years 2010 to 2012, pre- and post-adjudication facilities for fiscal years 2010 to 2012, and Community Supervision Services for fiscal year 2012. LBB staff estimated expenditures for all other programs with remaining TJJD Community Juvenile Justice expenditures (excluding the above programs with actual expenditures provided) based on the amount of total direct state expenditures within the program area.
- For fiscal year 2012, TJJD Community Juvenile Justice cost per day figures include TJPC indirect administration and benefits expenditures from September 1, 2011, to November 30, 2011, and TJJD indirect administration and benefits expenditures from December 1, 2011, to August 31, 2012. Appendix A provides additional methodological details.

**TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE
COST PER DAY PER YOUTH**

Table 11: TJJD Community Juvenile Justice/TJPC: Cost Per Day Per Juvenile

	Fiscal Year		
	2010 ²⁰	2011	2012
Community Supervision Services ¹⁹			
State Cost	\$ 5.47	\$ 5.41	\$ 9.58
Local Cost	\$ 9.15	\$ 7.97	\$ 12.84
Total	\$ 14.62	\$ 13.38	\$ 22.42
Intensive Supervision Program ¹⁹			
State Cost	\$ 12.64	\$ 14.21	\$ 9.96
Local Cost	\$ 27.84	\$ 30.48	\$ 19.82
Total	\$ 40.48	\$ 44.68	\$ 29.78

Sources: Legislative Budget Board; Texas Juvenile Justice Department

- For fiscal year 2012, TJJD Community Juvenile Justice cost per day figures include TJPC indirect administration and benefits expenditures from September 1, 2011, to November 30, 2011, and TJJD indirect administration and benefits expenditures from December 1, 2011, to August 31, 2012. Appendix A provides additional methodological details.
- Community Supervision Services include certain expenditures previously captured under the separate cost per day figure for Enhanced Community-Based Services for Misdemeanants No Longer Eligible for TYC Commitment. TJJD did not collect data regarding these expenditures separately in fiscal year 2012, so LBB staff recalculated the fiscal year 2010 and 2011 Community Supervision Services cost per day figures to reflect the fiscal year 2012 data collection method for comparability purposes.
- The increase in cost for Community Supervision Services in fiscal year 2012 is primarily due to increased expenditures paired with decreased community supervision populations.
- The decrease in the cost for the Intensive Supervision Program is primarily due to decreased expenditures for this program.

¹⁹ The cost per day per juvenile under community supervision includes the costs of all services provided to juveniles under supervision while the cost of the ISP includes only those costs directly associated with the ISP.

²⁰ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include actual local expenditure data.

**TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE
COST PER DAY PER YOUTH**

Table 12: TJJD Community Juvenile Justice/TJPC: Cost Per Day Per Juvenile

	Fiscal Year		
	2010 ²²	2011	2012
Juvenile Justice Alternative Education Program State Reimbursement Rate (JJAEP)	\$ 79.00	\$ 79.00	\$ 79.00
Special Needs Diversionary Program ²¹			
State Cost	\$ 11.97	\$ 11.94	\$ 12.11
Total	\$ 11.97	\$ 11.94	\$ 12.11

Sources: Legislative Budget Board; Texas Juvenile Justice Department

- The General Appropriations Act (2012–13 biennium), Rider 14, page V–36, allows for a TJJD reimbursement rate of \$79 per juvenile per day to counties whose students are mandatorily expelled under Section 37.007 of the Texas Education Code for specific felony offenses. Local jurisdictions provide additional funds to supplement services delivered to juveniles removed from schools under mandatory and discretionary expulsion policies. Section 37.007 of the Texas Education Code provides a list of felony offenses for which mandatory expulsion is required.
- In the January 2011 Uniform Cost Report, a cost per day figure for Enhanced Community-Based Services for Misdemeanants No Longer Eligible for TYC Commitment was included. These figures are not included in this report as they were included in the expenditures reported for Community Supervision Services for fiscal year 2012. TJJD did not collect data regarding these expenditures separately in fiscal year 2012, so LBB staff recalculated the fiscal years 2010 and 2011 Community Supervision Services cost per day figures to reflect the fiscal year 2012 data collection method for comparability purposes.

²¹ The cost per day per juvenile served in the Special Needs Diversionary Program includes program costs only. The costs for mental health care are funded through the Texas Correctional Office on Offenders with Medical or Mental Impairments.

²² Fiscal year 2008 cost figures were updated from the previous Uniform Cost Report to include actual local expenditure data.

**TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE
COST PER DAY PER YOUTH**

Table 13: TJJD Community Juvenile Justice/TJPC: Cost Per Day Per Juvenile

	Fiscal Year		
	2010 ²³	2011	2012
Detention/Pre-Adjudication Facilities			
State Cost	\$ 11.36	\$ 12.20	\$ 9.08
Local Cost	\$ 172.11	\$ 189.74	\$ 207.31
Total	\$ 183.47	\$ 201.94	\$ 216.39
Post-Adjudication Facilities			
State Cost	\$ 56.78	\$ 59.34	\$ 51.00
Local Cost	\$ 78.48	\$ 86.90	\$ 86.12
Total	\$ 135.26	\$ 146.24	\$ 137.12

Sources: Legislative Budget Board; Texas Juvenile Justice Department

- **Detention/Pre-Adjudication Facilities:** Detention/Pre-adjudication facilities are operated by both juvenile probation departments and private vendors. These facilities provide education and some programming services to juveniles held prior to disposition. The average length of stay in fiscal year 2012 for juveniles in pre-adjudication facilities was 14.0 days.
- **Post-Adjudication Facilities:** Post-adjudication facilities are operated by both juvenile probation departments and private vendors. These facilities provide education and rehabilitative services to juveniles after disposition. Post-adjudication programs provide increased monitoring of juveniles for whom traditional probation has failed and TJJD commitment is an imminent possibility. The average length of stay in fiscal year 2012 for juveniles in post-adjudication facilities was 92.3 days.
- The increase in cost for detention/pre-adjudication facilities compared to past Uniform Cost Reports is primarily due to the collection of actual local expenditures associated with detention/pre-adjudication facilities. Past Uniform Cost Reports estimated local expenditures based on the amount of total direct state expenditures within the program area. TJJD is now able to collect actual local expenditures associated with detention/pre-adjudication facilities. The actual local expenditures for detention/pre-adjudication facilities reported by TJJD are much higher than previous estimates.

²³ Fiscal year 2010 cost figures were updated from the previous Uniform Cost Report to include actual local expenditure data.

APPENDIX A
UNIFORM COST PROJECT METHODS

UNIFORM COST PROJECT METHODS

FORMULA

The basic formula for calculating the cost per juvenile/adult per day is the total program expenditures divided by the average daily population, which is then divided by the number of days in the fiscal year.

$$\text{Cost Per Day} = ([\text{program expenditures}/\text{average daily population}]/\text{days in a fiscal year})$$

In some cases it was not appropriate to use the cost per day calculation but rather a participant cost. The basic formula for calculating the cost per participant is the total program expenditures divided by the number of program participants.

$$\text{Cost Per Participant} = (\text{program expenditures}/\text{number of program participants})$$

All juvenile cost figures for fiscal years 2011 and 2012 are costs per day. The Texas Department of Criminal Justice operates some programs in which it is appropriate to apply the cost per participant calculation. All cost per participant figures are clearly marked.

BENEFITS

Each agency was asked to report salary expenditures, without benefits, because benefits are not paid by the agency but by the Employees Retirement System (ERS) of Texas and the Comptroller of Public Accounts. Benefits were based on the actual amount of benefits paid and were calculated specific to each agency by fiscal year. The benefits as a percentage of salaries and wages were as follows: the Texas Department of Criminal Justice (TDCJ) – 38.82 percent for fiscal year 2010²⁴, 40.36 percent for fiscal year 2011, and 36.17 percent for fiscal year 2012; the Windham School District – 18.23 percent for fiscal year 2010, 19.35 percent for fiscal year 2011, and 19.06 percent for fiscal year 2012; the Texas Youth Commission (TYC) – 34.01 percent for fiscal year 2010, 34.80 percent for fiscal year 2011, and 36.67 percent for the first three months of fiscal year 2012; the Texas Juvenile Probation Commission (JPC) – 24.48 percent for fiscal year 2010, 24.84 percent for fiscal year 2011, and 25.98 percent for the first three months of fiscal year 2012; and the Texas Juvenile Justice Department – 35.59 percent for the final nine months of fiscal year 2012.

In previously issued reports, the benefits percentage for the TDCJ was applied to the Windham School District (WSD), an education program offered within adult correctional institutions, consistent with all other programs offered within correctional institutions. Although WSD employees receive insurance benefits through the ERS, the LBB calculates a separate benefits percent for WSD 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. The fiscal years 2010 and 2011 expenditures from which the benefits percents were calculated for TDCJ and TYC includes state contributions to the Law Enforcement and Custodial Officer's Supplemental Retirement Fund (LECOS). Payment to LECOS was suspended for fiscal year 2012. The fiscal year 2012 expenditures from which the benefits percentages were calculated for TJJD reflect the 1.0 percent state agency salary assessment. TDCJ included this assessment in the expenditures reported to the LBB.

²⁴ The benefits percentage for TDCJ in fiscal year 2010 has been updated from 37.07 percent to 38.82 percent. This change is due to the calculation of a benefits percentage specific to Windham School District.

UNIFORM COST PROJECT METHODS

INDIRECT EXPENDITURES

Each agency was required to submit data for indirect expenditures. Indirect expenditures are the expenses the agency incurs regardless of the number of programs it operates or oversees. These indirect expenditures were allocated proportionally across agency programs and facilities based on the total direct expenditures in each area. For example, a program or facility 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 WSD because it receives the majority of its funding from the Texas Education Agency.

During fiscal year 2012, the Texas Youth Commission (TYC) and the Texas Juvenile Probation Commission (TJPC) were abolished and their functions merged into the Texas Juvenile Justice Department (TJJD). To calculate indirect expenditures for the first three months of fiscal year 2012 (the period of time prior to TJJD's creation) the indirect expenditures for the first three months of the fiscal year were allotted from TYC and TJPC to TJJD State Services and Facilities and Community Juvenile Justice populations, respectively. TJJD indirect expenditures for the final nine months of the fiscal year were allotted to State Services and Facilities and Community Juvenile Justice populations according to the proportion of total direct expenditures by the State Services and Facilities and Community Juvenile Justice divisions.

LOCAL EXPENDITURES

TJJD and TDCJ's Community Justice Assistance Division (CJAD) both reported local expenditures. CJAD reported actual expenditures for each of the program areas requested. Local expenditure data reported by CJAD were primarily participant fees. The majority of the participant fees were reported as expenditures associated with direct supervision. An average participant cost was computed and distributed across all supervision caseloads. A total cost was computed for those program areas where participant fees were reported.

Due to expanded data collection methods, TJJD is now able to provide more detailed local Community Juvenile Justice expenditures for fiscal years 2010 to 2012. Actual local expenditures were reported for the Intensive Supervision Program (ISP) for fiscal years 2010 to 2012, pre- and post-adjudication facilities for fiscal years 2010 to 2012, and Community Supervision Service for fiscal year 2012. LBB staff estimated expenditures for all other programs with remaining TJJD Community Juvenile Justice expenditures (excluding the above programs with actual expenditures provided) based on the amount of total direct state expenditures within the program area.

FEDERAL EXPENDITURES

Each agency receives federal funds and these expenditures have been reported as part of the state cost figures. The American Recovery and Reinvestment Act of 2009 (ARRA) included funds for various criminal justice grants and programs. TDCJ-CJAD received \$681,604 in ARRA grant funding in fiscal year 2010, \$1,854,082 in fiscal year 2011, and \$1,405,689 in fiscal year 2012. These ARRA funds were applied to TDCJ-CJAD administration and community supervision non-residential specialized caseloads. TYC/TJJD State Services and Facilities received \$239,991 in ARRA grant funding in fiscal year 2010, \$632,393 in fiscal year 2011, and \$213,539

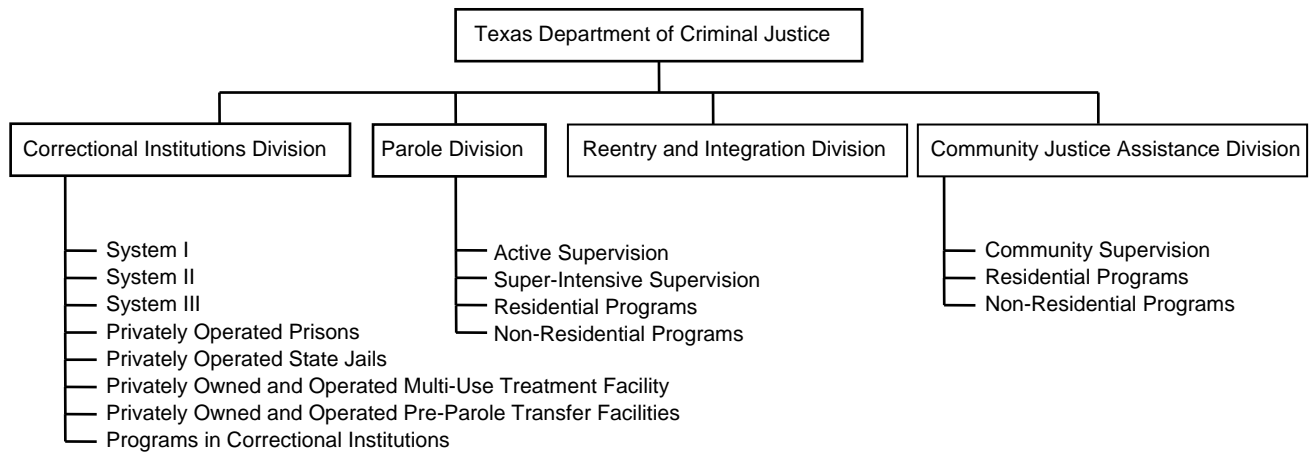
UNIFORM COST PROJECT METHODS

in fiscal year 2012. These ARRA funds were applied to various functions of TYC/TJJD State Services and Facilities. TJPC received \$861,342 in ARRA grant funding in fiscal year 2010 and \$183,036 in fiscal year 2011. These ARRA funds were applied to post-adjudication facility expenditures. These additional ARRA funds were included in the applicable cost per day figures.

APPENDIX B
PROGRAM DESCRIPTIONS

PROGRAM DESCRIPTIONS
TEXAS DEPARTMENT OF CRIMINAL JUSTICE

The mission of the Texas Department of Criminal Justice (TDCJ) is to provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime. TDCJ is organized into four divisions, three of which carry out its major responsibilities regarding the supervision of offenders: the Correctional Institutions Division, the Parole Division, and the Community Justice Assistance Division. The Correctional Institutions Division manages and operates the state jail and state prison systems. It provides for the proper care, treatment, feeding, clothing, and management of adult offenders sentenced to state jails, prisons, or substance abuse felony punishment facilities. The Parole Division is responsible for providing supervision and rehabilitative services to offenders released from prison on to parole or mandatory supervision. The Community Justice Assistance Division addresses the goal of diverting offenders from traditional prison incarceration through the use of community supervision (adult probation) and other community-based programs.



PROGRAM DESCRIPTIONS

CORRECTIONAL INSTITUTIONS DIVISION

The Correctional Institutions Division (CID) of the Texas Department of Criminal Justice is responsible for the confinement of adult felony offenders, state jail felony offenders who are sentenced to prison, and offenders sentenced to Substance Abuse Felony Punishment Facilities (SAFPFs). The division oversees state prison facilities, pre-release facilities, psychiatric facilities, an intellectually disabled offender program facility, medical facilities, transfer facilities, state jail facilities, and SAFPFs. Expansion cellblock facilities, additional medical facilities, boot camps, and work camps are also co-located within several of the facilities mentioned above. The division is also responsible for support operations such as offender classification and records, correctional training and staff development, offender transportation, food and laundry service, and administering and monitoring privately operated facilities.

TDCJ categorizes its correctional facilities into three different groups: System I, System II, and System III. System I is comprised of the older prison facilities constructed prior to the first 2,250 bed prototype units, which were brought on-line in 1987. System II includes all 2,250 and 1,000 bed prototype facilities brought into operation since that time. System III includes all remaining facilities open since August 31, 2004. Following are additional details on each system type and the units included in each category.

SYSTEM I FACILITIES: System I facilities include 24 TDCJ facilities built prior to 1987 (prior to fiscal year 2012, there were 25 System I facilities. TDCJ removed all offenders housed at the Central Unit in August 2011 but certain unit functions are currently maintained until fully transferred to other units). The staffing patterns of these older facilities are different than the newer ones and, therefore, costs are presented separately. The following are categorized as System I facilities: Beto, Byrd, Central (TDCJ removed all offenders from the Central Unit in August 2011), Clemens, Coffield, Crain, Darrington, Eastham, Ellis, Estelle, Ferguson, Goree, Hilltop, Huntsville, Jester III, Luther, Mountain View, Pack, Powledge, Ramsey, Scott, Stringfellow, Terrell, Vance, and Wynne.

SYSTEM II FACILITIES: System II facilities include 10 prototype 2,250 bed facilities and 16 prototype 1,000 bed facilities built in the late 1980s through the 1990s. These facilities are called prototype facilities because they were initially constructed according to a specific design. Over time, expansions were made to some of the prototype units, so some facilities house more offenders than the initial design capacity. The configuration of these units requires a different staffing pattern than the older facilities. These facilities also house offenders in administrative segregation and those requiring close custody. The following are categorized as System II 2,250 bed prototype facilities: Allred, Clements, Connally, Hughes, McConnell, Michael, Polunsky, Robertson, Stiles, and Telford. The 1,000 bed prototype facilities include: Boyd, Briscoe, Dalhart, Daniel, Hightower, Hobby, Jordan, Lewis, Lynaugh, Murray, Neal, Roach, Smith, Stevenson, Torres, and Wallace.

SYSTEM III FACILITIES: System III facilities consist of 45 facilities that house state jail confinees, offenders with transit status, and those with special needs. Following is a brief description of each facility type and the housing units within each type.

Medical Facilities: TDCJ medical facilities are designed to meet the overall medical needs of the offender population. The facilities provide all types of medical services. The following are categorized as medical facilities: Hospital Galveston, Young Regional Medical, and West Texas Regional Medical (within the Montford Unit).

PROGRAM DESCRIPTIONS
CORRECTIONAL INSTITUTIONS DIVISION

Intellectually Disabled Program Facility: The Intellectually Disabled Offender Program Facility (IDP) specializes in serving offenders who are intellectually disabled. The Hodge Unit is the only IDP facility designated in this category. Female offenders receive IDP services at the Crain Unit.

Psychiatric Facilities: A psychiatric facility specializes in the acute psychiatric needs of the offender population. Psychiatric facilities provide an intensive therapeutic environment for offenders who are in need of immediate psychiatric assistance. The following facilities are categorized as psychiatric facilities: Jester IV Psychiatric, Montford Psychiatric, and Skyview Psychiatric.

State Jails: A state jail is a facility that houses offenders who receive state jail sentences. State jail sentences cannot exceed two years for one offense, but a repeat offender may receive overlapping state jail sentences not to exceed three years. The offenders are usually convicted of property and low-level controlled substance offenses. State Jails also temporarily house prison transfer offenders. The following are categorized as state jail facilities: Cole, Dominguez, Formby, Gist, Havins, Henley, Hutchins, Kegans, Lopez, Lychner, Ney, Plane, Sanchez, Travis County, Wheeler, and Woodman.

Substance Abuse Felony Punishment Facilities: A Substance Abuse Felony Punishment Facility (SAFPF) is a facility that provides an intensive six-month therapeutic community program for offenders who are sentenced by a judge as a condition of community supervision or as a modification of parole/community supervision. The following are categorized as SAFPF facilities: Glossbrenner, Halbert, Jester I, Johnston, and Sayle.

Transfer Facilities: A transfer facility acts as a transitional placement for offenders moving from one type of facility to another. The offender may be awaiting transfer to a community supervision type of program, or transfer to a more appropriate facility to meet individual offender needs or to meet the conditions of the offender’s sentence. The following are categorized as transfer facilities: Cotulla, Duncan, Ft. Stockton, Garza East, Garza West, Goodman, Gurney, Hamilton, Holliday, LeBlanc, Marlin, Middleton, C. Moore, Rudd, San Saba, Segovia, Tulia, and Ware.

Table 14: Average Number of Offenders Served Daily by Facility Type

Facility Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
System I	41,598	41,645	40,940
System II – 1,000 prototype	22,798	23,004	23,459
System II – 2,250 prototype	30,240	30,402	30,642
System III – Medical	684	665	644
System III – IDP	934	948	930
System III – Psychiatric	1,900	1,859	1,866
System III – State Jail	18,478	19,212	18,818
System III – SAFPFs	2,037	2,259	2,304
System III – Transfer	20,392	20,588	20,199
Total State Funded Facilities	139,061	140,582	139,802

Source: Texas Department of Criminal Justice

PROGRAM DESCRIPTIONS
CORRECTIONAL INSTITUTIONS DIVISION

PROGRAMS IN CORRECTIONAL INSTITUTIONS: There are four major programs that are not specific to a particular correctional unit that serve a variety of eligible offenders throughout the system. Each is specifically detailed and operating costs were reported separately.

Baby and Mother Bonding Initiative (BAMBI): The Baby and Mother Bonding Initiative was developed in compliance with House Bill 199, Eightieth Legislature, 2007, which required TDCJ to implement a residential infant care and parenting program for female offenders confined in TDCJ. The program is at a community residential facility with associated programs for both offenders who are in the third trimester of pregnancy and those offenders who have delivered an infant. The goal is to increase parenting efficiencies and improve the opportunity for mother and newborn to develop a positive relationship.

Project Re-integration of Offenders: Project Re-integration of Offenders (RIO) is intended to assist offenders in securing employment. The program works with the Texas Workforce Commission to locate employment for offenders who will be released within Texas. Project RIO was operational in fiscal year 2010 and in fiscal year 2011 until April 2011, but the Eighty-second Legislature, General Appropriations Act (GAA), 2012–13 Biennium, did not include appropriations for Project RIO, resulting in zero offenders served for fiscal year 2012.

Serious and Violent Offender Reentry Initiative Program: The Serious and Violent Offender Reentry Initiative (SVORI) Program is offered to offenders who are being released from administrative segregation. The offender 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: The Windham School District (WSD) is the education system within the Texas correctional system. WSD was established by the Texas Legislature as an entity separate and distinct from TDCJ, with the Texas Board of Criminal Justice serving as the Board of Trustees for the school district. It is the policy of the Board that the WSD provide academic, as well as career and technology education, to eligible offenders incarcerated within TDCJ. WSD provides a variety of academic classes, along with career and technical education (CTE) to incarcerated offenders. WSD operates over 78 schools and has an educational presence in eight additional facilities, serving the correctional institutions of TDCJ. Most participants in the literacy program attend classes for approximately 15 hours per week, and most of those participating in CTE programs attend approximately 30 hours of classes per week. The WSD receives the majority of its funding from the Texas Education Agency.

Table 15: Average Number of Offenders Served Daily in Programs in Correctional Institutions

Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Baby and Mother Bonding Initiative	2	9	11
Project RIO	29,694	16,648	0
SVORI Program	129	119	125
Windham School District	25,162	24,537	19,885

Source: Texas Department of Criminal Justice

PROGRAM DESCRIPTIONS

CORRECTIONAL INSTITUTIONS DIVISION

PRIVATE FACILITIES: TDCJ currently contracts for operations at seven prisons, five state jail facilities, two pre-parole transfer facilities, and one multi-use treatment facility. TDCJ is responsible for providing oversight and monitoring of privately operated facilities that house state offenders.

Pre-Parole Transfer Facilities (PPTs): These privately owned and operated facilities provide secure, pre-parole housing where programming such as life skills, substance abuse education, and vocational training is offered to offenders who are within one year of the presumptive parole or mandatory supervision release date. The following are privately owned and operated pre-parole transfer facilities: Bridgeport and Mineral Wells.

Private Multi-Use Treatment Facility: The In-Prison Driving While Intoxicated Recovery Program (DWI Recovery Program) is among the treatment programs offered at the East Texas Treatment Facility. The six-month program offers a variety of individual and group treatment activities to better meet the diverse needs presented by this group of offenders. The East Texas Treatment Facility is the only privately owned and operated treatment facility that contracts with TDCJ.

Private Prisons: TDCJ currently oversees the operations of seven privately operated prisons that house correctional institution offenders. These offenders are classified as minimum custody and may remain in a private facility as long as they maintain minimum custody status. The following are private facilities: B. Moore, Bridgeport, Cleveland, Diboll, Kyle, Estes, and Lockhart.

Private State Jails: There are currently five privately operated state jails. State jail felons and prison transfer offenders may be housed at a private state jail facility. Standards of service for all state jail facilities, whether they are state or privately operated, are the same. The following are private state jail facilities: Bartlett, Bradshaw, Dawson, Lindsey, and Willacy County.

Work Facilities Program: The work facilities program is operated by a special unit within a single correctional institution, which oversees the Private Sector/Prison Industry Enhancement Certification Program, commonly referred to as the PIE Program. Offenders participating in this program agree to pay a percentage of earned income for room and board, cost of supervision, restitution, crime victim's compensation, savings, and dependent care. Offenders also have the opportunity to participate in educational programs such as adult basic education, GED, and life skills. In addition, vocational programs are offered to enhance opportunities to gain meaningful employment upon release. This program is available at the Lockhart facility.

PROGRAM DESCRIPTIONS
CORRECTIONAL INSTITUTIONS DIVISION

Table 16: Average Number of Offenders Served Daily in Private Facilities

Facility Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Privately Operated Prisons	4,017	4,107	4,111
Privately Operated State Jails	7,302	7,300	7,301
Privately Owned and Operated Multi-Use Treatment Facility			
DWI Recovery Program	498	499	499
Substance Abuse Felony Punishment	636	615	451
ISF - Parole	880	822	670
ISF - Probation	429	434	482
Privately Owned and Operated PPTs	2,246	2,266	2,257
Work Facilities	498	497	499
Total Private Owned/Operated Facilities	16,506	16,540	16,270

Source: Texas Department of Criminal Justice

PROGRAM DESCRIPTIONS

PAROLE DIVISION

The Parole Division supervises offenders released from prison who are completing court-ordered sentences in Texas communities. The Parole Division does not make release decisions, nor does it decide whose parole should be revoked or what special conditions should be placed on releasees. Authority for those decisions rests with BPP. The division works closely with BPP and provides BPP members with documentation necessary to make informed decisions.

ACTIVE PAROLE SUPERVISION: Persons released on parole and mandatory supervision must abide by certain rules while in the community and are subject to revocation or other sanctions for violations of release conditions. Examples of release conditions include: reporting to a supervising parole officer; obeying all municipal, county, state, and federal laws; and obtaining the parole officer's written permission before changing residence. Offenders also agree to abide by all rules of parole and laws relating to the revocation of parole and mandatory supervision, including appearing at any required hearings or proceedings. Offenders are required to pay monthly supervision and administrative fees to the Parole Division for each month they are required to report to parole officers.

NON-RESIDENTIAL PROGRAMS: In addition to parole supervision, offenders may be placed into a variety of treatment and supervision programs based on need and special conditions of parole release. Some of the non-residential supervision options are listed below.

Electronic Monitoring: Electronic Monitoring augments a parole officer's supervision of an offender by electronically detecting any violations of curfew or home confinement rules.

Sex Offender Treatment Program: The Sex Offender Treatment Program provides for the placement of sex offenders on a specialized caseload. These offenders must have a current conviction or history of convictions involving a sexual offense, admission by the offender of having committed sexually deviant behavior, or placement as required by BPP as a condition of release. The program provides counseling and treatment in addition to offender supervision.

Special Needs Offender Program: The Special Needs Offender Program (SNOP) includes Mentally Impaired, Intellectually Disabled, Terminally Ill, Physically Handicapped, and Medically Recommended Intensive Supervision Caseloads. SNOP maximizes the treatment provided to offenders diagnosed with mental impairments, intellectual disabilities, terminal illness, and physical impairments by providing specialized supervision. The program provides counseling and treatment in addition to offender supervision.

Substance Abuse Treatment Program: The Substance Abuse Treatment Program administers a range of therapeutic, outpatient, and resource programs to offenders on parole. 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 supervising offenders.

PROGRAM DESCRIPTIONS
PAROLE DIVISION

Super-Intensive Supervision Program: The Super-Intensive Supervision Program is the highest level of non-residential supervision and offender accountability provided by TDCJ’s Parole Division. The offenders remain in the program for the duration of the term of supervision or until removed by BPP. All offenders are monitored by some form of electronic monitoring 24 hours a day, 7 days a week.

Table 17: Average Number of Offenders Served Daily in Parole Programs

Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Active Parole Supervision	78,352	78,025	80,608
Electronic Monitoring	1,214	1,200	1,352
Substance Abuse Treatment Program			
Residential	1,596	1,678	1,588
Non-Residential	1,165	1,150	1,262
Super-Intensive Supervision Parole	1,654	1,728	1,789

Source: Texas Department of Criminal Justice

Table 18: Total Number of Offenders Served Annually in Parole Programs

Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Sex Offender Treatment Program	2,569	3,047	3,650
Special Needs Offender Program	1,722	1,725	2,064

Source: Texas Department of Criminal Justice

PROGRAM DESCRIPTIONS
PAROLE DIVISION

RESIDENTIAL PROGRAMS: In addition to parole supervision, offenders may be placed into a variety of residential programs based on need and special conditions of parole release. Some of the residential options are listed below.

County Jail Work Release: The County Jail Work Release Program allows offenders to work and contribute to the facility while remaining under parole supervision. The County Jail Work Release Program, currently available in two counties, is for those offenders who have not yet secured a place to stay after release from a correctional institution and who are difficult to place (e.g., sex offenders).

Halfway House: Halfway house beds are designed 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 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.

Table 19: Average Number of Offenders Served Daily in Residential Programs

Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
County Jail Work Release	27	29	26
Halfway House	1,518	1,582	1,673
Intermediate Sanction Facility			
State-Operated	347	348	336
Privately Owned/Operated	1,138	852	691

Source: Texas Department of Criminal Justice

PROGRAM DESCRIPTIONS

COMMUNITY JUSTICE ASSISTANCE DIVISION

The Community Justice Assistance Division (CJAD) provides funding and oversight of community supervision, or adult probation, in Texas. Offenders on community supervision serve sentences in the community rather than in prison. The statutory basis for community supervision is contained in Article 42.12 of the Texas Code of Criminal Procedure. CJAD does not work directly with offenders; rather, it works with community supervision and corrections departments (CSCDs), which supervise the offenders. There are 121 CSCDs in Texas,²⁵ organized within judicial districts, serving 254 counties. CSCDs supervise and rehabilitate offenders who are sentenced to community supervision by local courts.

While CSCDs receive funding from CJAD, they are not part of the division. They are organized within, and work for, local judicial districts from which they receive office space, equipment, and other forms of support. CJAD distributes state funds to CSCDs based on appropriations by the Texas Legislature. CSCDs receive additional funds through the collection of court-ordered fees from offenders.

A CSCD applies for state funding by submitting a community justice plan (CJP) to CJAD. The CJP outlines a CSCD's existing programs and services and may include funding requests for new programs and services. As a mandate of the Texas Legislature, the CJP is subject to approval by district judges and a community justice council. To decide which programs to fund, CJAD considers how well the program will meet offenders' needs and what other funding the departments already receive. CJAD allocates Basic Supervision and Community Corrections Program funds over a two-year period according to specific formulas and categories. Diversion Program and Treatment Alternatives to Incarceration Program funds are awarded to select CSCDs through a competitive bid process. The four types of state funding available are:

- *Basic Supervision Funds* partially cover the basic operating costs of the CSCD 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 Program Funds* are based on the average number of felons under direct community supervision and the population of the counties in the jurisdiction.
- *Diversion Program Grants* are awarded to select CSCDs for drug courts, substance abuse, and other programs that are alternatives to incarcerating offenders.
- *Treatment Alternatives to Incarceration Program Grants* are awarded to select CSCDs to offer substance abuse screening, assessment, referral, and treatment to offenders who do not qualify for, or cannot afford, any other treatment.

Offenders under community supervision receive basic supervision services. In addition to the basic conditions of community supervision (e.g., commit no new offense, avoid injurious habits, report regularly, pay fines, etc.), offenders may be placed into a variety of residential and non-residential programs. General descriptions of the non-residential and residential programs for which uniform costs are reported can be found on the following pages.

²⁵ On July 1, 2012, Red River County administratively split from the Bowie County CSCD. For funding and reporting purposes through fiscal year 2012, Bowie County CSCD continued to include Red River County information. Beginning in fiscal year 2013, there will be 122 total CSCDs.

PROGRAM DESCRIPTIONS
COMMUNITY JUSTICE ASSISTANCE DIVISION

COMMUNITY SUPERVISION: The CJAD publication *Standards for Community Supervision and Corrections Departments* details the two primary types of community supervision: direct and indirect supervision. Direct supervision applies to offenders who are on community supervision and who work or reside in the jurisdiction in which they are being supervised. Offenders under direct supervision receive a minimum of one face-to-face contact with a community supervision officer (CSO) every three months. Indirect supervision requires the maintenance of a file and/or record of an offender under supervision who meets one of the following criteria: an offender who neither resides nor works within the jurisdiction of the Community Supervision and Corrections Department (CSCD) and receives supervision in another jurisdiction; an offender who neither resides nor works within the jurisdiction but continues to submit written reports on a monthly basis because of being ineligible or unacceptable for supervision in another jurisdiction; an offender who has absconded or who has not contacted a CSO in person within three months; or an offender who resides or works in the jurisdiction but who, while in compliance with the orders of the court, does not meet the criteria for direct supervision.

Table 20: Average Daily Number of Offenders under Community Supervision

	Fiscal Year 2010		Fiscal Year 2011		Fiscal Year 2012	
	Direct	Indirect	Direct	Indirect	Direct	Indirect
Felons	172,893	66,744	170,994	66,705	168,487	64,931
Misdemeanants	99,021	63,296	96,550	62,857	94,373	60,918
Average Population	271,914	130,040	267,544	129,562	262,860	125,849

Source: Texas Department of Criminal Justice

NON-RESIDENTIAL PROGRAMS

Electronic Monitoring: Electronic Monitoring involves the close monitoring of an offender's activities, including compliance with curfews, through the use of various types of monitoring equipment. The technology is designed to keep an offender, who would otherwise be sentenced to jail or a residential facility, under close surveillance without incurring the costs of incarceration.

Intensive Supervision Probation: Intensive Supervision Probation (ISP) is a highly structured supervision program with the goal of reducing criminal behavior by reducing the opportunities to engage in criminal activities. ISP usually requires strict surveillance, stringent supervision structure, and intensive participation.

Mentally Impaired Caseloads: Specialized caseloads for the mentally impaired provide targeted mental health services to offenders with serious mental illness.

PROGRAM DESCRIPTIONS
COMMUNITY JUSTICE ASSISTANCE DIVISION

Specialized Caseloads: Specialized caseloads are used as a strategy to manage high-risk and/or special needs offender populations through the use of targeted supervision services. Specially trained community supervision officers supervise caseloads of 35 to 60 offenders who share similar problems. Specialized caseloads offered by CSCDs often include caseloads for sex offenders and substance abusers.

Substance Abuse Outpatient Treatment: Substance Abuse Outpatient Treatment programs are non-residential substance abuse programs provided by or through the CSCD and may include aftercare. These programs emphasize group and individual counseling for the cessation of alcohol or other drug abuse.

Treatment Alternatives to Incarceration Program (Non-Residential): Treatment Alternatives to Incarceration Program (TAIP) provides screening, evaluation, and referral to treatment for persons arrested for an offense in which an element of the offense is the use or possession of alcohol or drugs or in which the use of alcohol or drugs is suspected to have significantly contributed to the offense. TAIP programs target indigent offenders. Although there are a few TAIP outpatient programs operated by CSCDs, TAIP primarily contracts for group and individual counseling for the cessation of alcohol and/or other drug abuse. The average cost for a group hour of counseling through TAIP is approximately \$18 per individual and the average cost for an individual hour of counseling is approximately \$35 per individual.

Table 21: Average Number of Offenders Served Daily in Non-Residential Programs

Program Type	Fiscal Year	Fiscal Year	Fiscal Year
	2010	2011	2012
Electronic Monitoring	323	300	188
Intensive Supervision Probation	999	881	1,001
Mentally Impaired Caseloads	3,184	3,233	3,191
Specialized Caseloads	15,894	16,287	15,239
Substance Abuse Outpatient Treatment	2,848	2,740	2,546
Treatment Alternatives to Incarceration	2,869	3,456	3,791

Source: Texas Department of Criminal Justice

RESIDENTIAL PROGRAMS

Contract Residential Services: Contract residential services are services for which CSCDs contract on a fixed cost per bed per day basis. The residential services purchased by the CSCD address risk/needs of an identified target population.

Contract Services for the Mentally Impaired: Contract Services for the Mentally Impaired includes 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.

PROGRAM DESCRIPTIONS
COMMUNITY JUSTICE ASSISTANCE DIVISION

Intermediate Sanction Facility: Intermediate Sanction Facilities (ISFs) are short-term detention facilities. They target offenders who violate community supervision and are used as an alternative to revocation. ISF services include education, life skills training, and community service restitution.

Restitution Centers: Restitution Centers are facilities for offenders who are required by the courts to work to repay victims and society. The centers target offenders who have problems holding a job or paying court-ordered fees and who do not appear to have serious substance abuse problems. The centers require offenders to obtain full-time jobs, attend education and life skills training, and work for free in the community (known as community service restitution or CSR).

Substance Abuse Treatment Facility: Substance Abuse Treatment Facilities primarily provide treatment and rehabilitation to offenders with substance abuse problems. They also offer education and life skills training. Vocational training and 24-hour supervision may also be provided.

Treatment Alternatives to Incarceration Program (Residential): Treatment Alternatives to Incarceration Program (TAIP) provides screening, evaluation, and referral to treatment for persons arrested for an offense in which an element of the offense is the use or possession of alcohol or drugs or in which the use of alcohol or drugs is suspected to have significantly contributed to the offense. TAIP programs target indigent offenders and provide contracted residential services to specifically treat offenders who engage in chemical abuse. TAIP residential beds are contracted on a fixed cost per bed per day basis. These programs provide chemical dependency counseling, educational classes, life skills, rehabilitation activities, cognitive-behavioral programs, and social and/or recreational activities.

Table 22: Average Number of Offenders Served Daily in Residential Programs

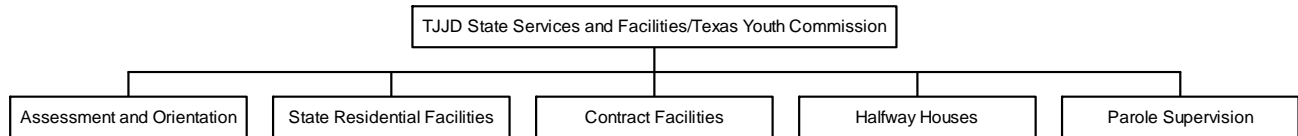
Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Contract Residential Services	70	40	72
Contract Services for the Mentally Impaired	168	182	181
Court Residential Treatment Center	688	679	697
Intermediate Sanction Facility	423	435	383
Restitution Center	393	327	116
Substance Abuse Treatment Facility	1,593	1,477	1,444
Treatment Alternatives to Incarceration Program	283	228	182

Source: Texas Department of Criminal Justice

PROGRAM DESCRIPTIONS

TEXAS JUVENILE JUSTICE DEPARTMENT – STATE SERVICES AND FACILITIES

The State Services and Facilities function of the Texas Juvenile Justice Department (TJJD) provides for the care, custody, rehabilitation, and reestablishment of adjudicated juveniles back into society. Juveniles are committed to TJJD by judges for felony-level offenses committed by juveniles between the ages of 10 and 16 or revoked by TJJD for violations of TJJD parole. TJJD can maintain jurisdiction over these offenders until the age of 19. These functions are very similar to the functions of the former Texas Youth Commission (TYC). The figure below highlights the areas for which uniform costs were computed.



Since 2007, juveniles are committed to the former TYC and current TJJD until no later than their 19th birthday. Juveniles are assigned minimum lengths-of-stay based on the severity of the committing offense and an assessment of the danger the juveniles possess to the community. This is the minimum amount of time they must spend in a residential program before parole consideration. TJJD facilities may release a juvenile upon expiration of the minimum length of stay for positive program completion. If the facility determines the juvenile does not meet program completion criteria, the juvenile's case is referred to the Release Review Panel to determine whether or not the juvenile's length of stay should be extended. Some juveniles are committed to TJJD under the Determinate Sentencing Law, which provides for sentences of up to 40 years for the most serious crimes. Regardless of sentence length, the sentence begins at TJJD; however he or she can be transferred to Texas Department of Criminal Justice to complete the sentence in the adult prison system or on adult parole supervision.

PROGRAM DESCRIPTIONS

TEXAS JUVENILE JUSTICE DEPARTMENT – STATE SERVICES AND FACILITIES

The agency operates both institutional and community-based residential programs for adjudicated juveniles and supervises them after release. TJJD also contracts for additional capacity, community-based programs, and non-residential services.

ASSESSMENT AND ORIENTATION: Juveniles committed to TJJD are transferred to the McLennan County State Juvenile Correctional Facility if they are male and to the Ron Jackson State Juvenile Correctional Complex if they are female for assessment, orientation, and placement services. Services consist of a physical examination and medical history, educational and psychological testing, psychiatric evaluation, specialized needs assessment, if necessary, and initial assignment recommendations. Juveniles spend an average of 36.6 days receiving assessment and orientation services. Juveniles are re-assessed for medical or mental health reasons, if needed, by qualified clinical professionals at initial placement facilities.

CONTRACTED FACILITIES: Contract care facilities provide services to juveniles whose particular needs cannot be met with services provided in the TJJD state residential system. These facilities include 24-hour residential treatment and services for female offenders with infants, sex offenders, and juveniles affected by alcohol and other drug dependency. During fiscal years 2011 and 2012, 12 and 14 contract facilities provided services to juveniles, respectively.

HALFWAY HOUSES: Halfway houses are used to 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, as well as acquire the skills necessary for independent living. During fiscal years 2011 and 2012, nine halfway houses provided services to Texas juveniles.

PAROLE SUPERVISION: Juveniles released from TJJD state residential programs are supervised on parole for a period of time equivalent to the minimum length-of-stay associated with classifying offenses. While under parole supervision, juveniles are required to complete community service hours and may receive specialized treatment and counseling services as part of parole plans.

STATE RESIDENTIAL FACILITIES: After completing assessment and orientation, juveniles are assigned to either a state residential or contract facility. The juveniles are confined under conditions which emphasize positive development, accountability for conduct, and discipline training. Further, juveniles are rehabilitated through education and productive work to become responsible citizens and reintegrated into society. Following are the six state-operated facilities: Corsicana Residential Treatment Center, Evins Regional Juvenile Center, Gainesville State School, Giddings State School, McLennan County State Juvenile Correctional Facility, and the Ron Jackson State Juvenile Correctional Complex. Two additional facilities, Victory Field Correctional Academy and West Texas State School, operated until May 2010. In August 2011, the Al Price State Juvenile Correctional Facility, Crockett State School, and Ron Jackson State Juvenile Correctional Facility Unit II were closed and the McLennan County State Juvenile Correctional Facility I and Facility II were consolidated into the McLennan County State Juvenile Correctional Facility.

PROGRAM DESCRIPTIONS

TEXAS JUVENILE JUSTICE DEPARTMENT – STATE SERVICES AND FACILITIES

Table 23: Average Number of Juveniles Served Daily by Program Type

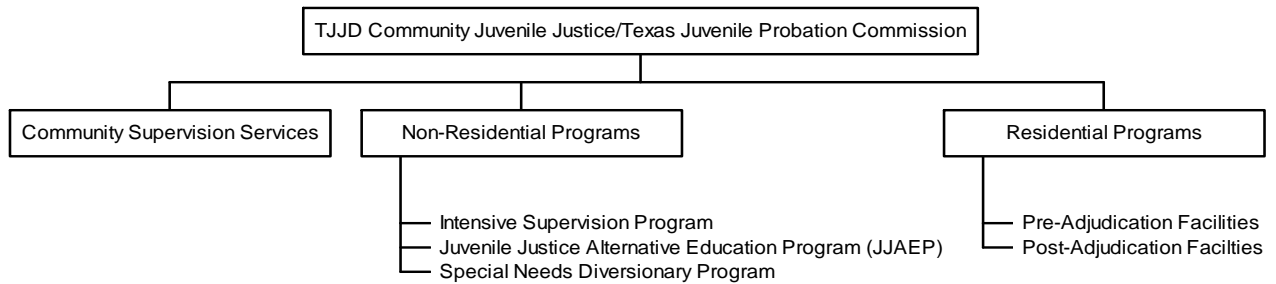
Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Assessment and Orientation	133	108	96
Contracted Facilities	133	89	88
Halfway Houses	149	185	177
Parole Supervision	1,516	1,108	781
State-Operated Facilities	1,695	1,399	1,216

Source: Texas Juvenile Justice Department

PROGRAM DESCRIPTIONS

TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE

The Community Juvenile Justice function of TJJD provides funding, support, and technical assistance to local juvenile probation departments throughout Texas. These functions are very similar to the functions of the former Texas Juvenile Probation Commission (TJPC). The figure below highlights the areas for which uniform costs were computed.



PROGRAM DESCRIPTIONS

TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE

COMMUNITY SUPERVISION SERVICES: Community Supervision Services consists of juveniles under three types of supervision: adjudicated probation, deferred prosecution, and supervision prior to disposition. Adjudicated probation is a form of community-based supervision for a specified period of time. Deferred prosecution is a voluntary alternative to adjudication with court-imposed conditions and supervision requirements. Supervision prior to disposition includes juveniles under temporary supervision pending a disposition or court action and juveniles conditionally released from detention. Juveniles under supervision may receive a variety of services in addition to supervision. These services may include mental health and substance abuse assessments and evaluations, educational assessments, drug testing, medical and dental services, community service restitution, and programming to address the needs of the juvenile.

COMMUNITY CORRECTIONS: Community corrections programs are those programs designed to divert juveniles from commitment in the Texas Juvenile Justice Department. Two major components of the community corrections strategy are: Intensive Supervision Program, and the Special Needs Diversionary Program.

Intensive Supervision Program: The Intensive Supervision Program provides increased monitoring and officer contact to juveniles. This type of program provides an alternative for juveniles for whom commitment is a strong possibility.

Special Needs Diversionary Program: This 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.

JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: Juvenile Justice Alternative Education Programs (JJAEPs) are operated by local juvenile boards and provide off-campus alternative education programs for students expelled from public schools. The General Appropriations Act (2012–13 biennium), Rider 14, page V–36, allows for a TJJD reimbursement rate of \$79 per juvenile per day the student is in attendance to counties whose students are mandatorily expelled under Section 37.007 of the Texas Education Code for specific felony offenses.

PROGRAM DESCRIPTIONS

TEXAS JUVENILE JUSTICE DEPARTMENT: COMMUNITY JUVENILE JUSTICE

Residential Placements: Residential facilities are operated by both local juvenile probation departments and private vendors.

Pre-Adjudication: 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 prior to disposition.

Post-Adjudication: Post-adjudication facilities are operated by both juvenile boards and private vendors. These facilities provide education and some programming services to juveniles after disposition. Post-adjudication programs provide increased monitoring and rehabilitative treatment of juvenile for whom traditional probation has failed and TJJD commitment is an imminent possibility.

Table 24: Average Number of Juveniles Served Daily by Program Type

Program Type	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
Community Supervision Services	35,123	42,310	28,736
Intensive Supervision Probation	2,934	2,602	2,142
JJAEP – State Mandated			
Regular School Year	681	535	587
Summer School	76	69	68
Pre-Adjudication Facilities	1,872	1,698	1,572
Post-Adjudication Facilities	2,699	2,454	2,220
Special Needs Diversionary Program	465	465	458

Source: Texas Juvenile Justice Department

APPENDIX C
COMPARISON TO OTHER COST PER DAY FIGURES

COMPARISON TO OTHER COST PER DAY FIGURES

NATIONAL COMPARISON

The table in this section is to provide cost figures reported by other states and the federal government. The cost per day figures below are the most recent national data available and are as reported in the *State Prison Expenditures, 2001*. Similar cost figures for juveniles were not available.

Table 25: National Comparison of Offender Cost per Day

State or Agency	Cost Per Day Per Adult Offender Incarcerated in State-Operated Institutions
California	\$68.64
Colorado	\$69.61
Federal Bureau of Prisons	\$62.01
Florida	\$55.32
Illinois	\$59.85
New York	\$100.92
National Average	\$62.05

Source: Bureau of Justice Statistics - *State Prison Expenditures, 2001*