



LEGISLATIVE BUDGET BOARD

Adult and Juvenile Correctional Population Projections Fiscal Years 2017 to 2022

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017

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Fiscal Years 2017 to 2022

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ADULT AND JUVENILE CORRECTIONAL POPULATION PROJECTIONS

FISCAL YEARS 2017 TO 2022

January 2017

One responsibility of the Legislative Budget Board's Criminal Justice Data Analysis team is to conduct periodic, long-term adult and juvenile correctional population projections to serve as a basis for biennial funding determinations. Projections were released in June 2016 for the Texas Department of Criminal Justice and the Texas Juvenile Justice Department to incorporate the relevant information into Legislative Appropriations Requests for the 2018–19 biennium.

This report provides updated correctional population projections in preparation for the Eighty-fifth Legislature, 2017. The June 2016 projections were enhanced by conducting focus groups and interviews with practitioners and officials in various parts of the criminal and juvenile justice systems to obtain a more in-depth understanding of factors affecting criminal and juvenile justice populations. Additionally, comprehensive data through fiscal year 2016 were analyzed and incorporated into the updated population projections.

Ursula Parks

Director

Legislative Budget Board

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EXECUTIVE SUMMARY

On March 1, 2004, the Legislative Budget Board (LBB) established a Criminal Justice Data Analysis (CJDA) team to assume certain criminal justice policy analysis responsibilities, and these responsibilities were codified in the Texas Government Code, Section 322.019, by the Seventy-ninth Legislature, Regular Session, 2005. One responsibility of the CJDA team is to conduct periodic, long-term adult and juvenile correctional population projections to serve as a basis for biennial funding determinations. The *January 2017 Adult and Juvenile Correctional Population Projections* report provides correctional population projections for fiscal years 2017 to 2022 for the Eighty-fifth Legislature, 2017.

WHY ARE CORRECTIONAL POPULATION PROJECTIONS PRODUCED?

Correctional population projections are produced to serve as a basis for biennial funding determinations. The June 2016 projections informed state correctional agencies' Legislative Appropriation Requests and the introduced versions of the General Appropriations Bills. The January 2017 projections inform budgeting and policy decisions during the Eighty-fifth Legislature, 2017.

CORRECTIONAL POPULATION PROJECTIONS OVERVIEW

The January 2017 correctional population projections indicate both the adult and juvenile correctional residential populations will remain relatively stable and within operating

capacity through fiscal year 2022, including the following specific projections:

- adult state incarcerated populations are projected to remain stable from fiscal years 2017 to 2022 and to remain, on average, at 3.2 percent below the Texas Department of Criminal Justice's operating capacity; and
- juvenile state residential populations are projected to remain fairly stable during the projection period and below operating capacity.

The adult felony direct community supervision and parole supervision populations are expected to remain stable during the projection period. The juvenile probation and juvenile parole supervision populations are expected to decrease slightly. **Figure 1** shows a brief overview of growth trends for adult and juvenile correctional population projections and whether incarcerated populations will fluctuate above or below institutional capacity during the projection period.

Figure 2 shows additional detail on adult and juvenile correctional population projection figures from fiscal years 2017 to 2019. Projected population figures are the yearly average of the end-of-month population counts for adults and the average daily population for juveniles. Although juvenile residential populations are projected to increase slightly for fiscal year 2018, they are expected to remain stable from fiscal years 2019 to 2022.

FIGURE 1
CORRECTIONAL POPULATION PROJECTION GROWTH TRENDS, FISCAL YEARS 2017 TO 2022

POPULATION	TYPE	PROJECTION GROWTH TREND	ABOVE/BELOW INSTITUTIONAL CAPACITY
Adult	Incarceration	Stable	Below
Adult	Parole Supervision	Stable	N/A
Adult	Felony Direct Community Supervision	Stable	N/A
Adult	Misdemeanor Community Supervision Placements	Decrease	N/A
Juvenile	State Residential	Stable	Below
Juvenile	Parole Supervision	Decrease	N/A
Juvenile	Juvenile Probation Supervision	Decrease	N/A

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

**FIGURE 2
CORRECTIONAL POPULATION PROJECTIONS OVERVIEW, FISCAL YEARS 2017 TO 2019**

POPULATION	TYPE	2017	2018	2019	PERCENTAGE CHANGE
Adult	Incarceration	147,409	147,256	147,175	(0.2%)
Adult	Parole Supervision	87,289	87,212	87,119	(0.2%)
Adult	Felony Direct Community Supervision	155,643	155,551	155,440	(0.1%)
Adult	Misdemeanor Community Supervision Placements	88,033	86,478	83,539	(5.1%)
Juvenile	State Residential	1,314	1,373	1,374	4.6%
Juvenile	Parole Supervision	412	417	406	(1.5%)
Juvenile	Juvenile Probation Supervision	20,599	20,128	20,205	(1.9%)

NOTE: Projected population figures are the yearly average of the end-of-month population counts for adults and the average daily population for juveniles.

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

METHODOLOGY AT A GLANCE

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

CORRECTIONAL POPULATIONS AT A GLANCE

Figure 3 shows a brief overview of select adult and juvenile correctional populations, as of August 31, 2016.

CRIME IN TEXAS

In addition to correctional population projections, this report also includes recent adult and juvenile crime statistics. Figure 4 shows a brief overview of adult and juvenile arrests for calendar years 2014 and 2015. Additional detail on adult

**FIGURE 3
CORRECTIONAL POPULATIONS AS OF AUGUST 31, 2016**

POPULATION	TYPE	COUNT
Adult	Incarceration	147,058
Adult	Parole Supervision	86,482
Adult	Felony Direct Community Supervision	155,167
Juvenile	State Residential	1,329
Juvenile	Parole Supervision	384
Juvenile	Juvenile Probation Supervision	20,185

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

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

and juvenile arrests, including arrests by offense type, is located on pages 3 (adult) and 11 (juvenile).

**FIGURE 4
ADULT AND JUVENILE ARRESTS AND ARREST RATES, CALENDAR YEARS 2014 TO 2015**

POPULATION	2014		2015		PERCENTAGE CHANGE	
	ARRESTS	RATE	ARRESTS	RATE	ARRESTS	RATE
Adult	819,154	4,054.9	776,307	3,762.3	(5.2%)	(7.2%)
Juvenile	57,490	2,034.0	52,515	1,826.7	(8.7%)	(10.2%)

NOTES:

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

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

ADULT ARRESTS AND ARREST RATES

From calendar years 2014 to 2015 the number of adult arrests decreased by 5.2 percent, and the adult arrest rate decreased by 7.2 percent during the same period. Arrests for violent offenses increased by 3.4 percent from calendar years 2014 to 2015; however, arrests for property, drug, and other offenses decreased by 7.7 percent, 2.7 percent, and 7.4 percent, respectively. Similarly, arrest rates for violent offenses increased; however, arrest rates for property, drug, and other offenses decreased. The Texas State Data Center estimated the calendar years 2014 and 2015 Texas adult population to

be 20,201,787 and 20,633,945, respectively. **Figure 5** shows arrests and arrest rates by offense type for calendar years 2014 and 2015.

Figure 6 shows the percentage change in arrests and arrest rates by offense type from calendar years 2014 to 2015. Adult arrest rates are calculated by dividing the number of adult arrests for violations of state law by the state adult population and then multiplying the quotient by 100,000.

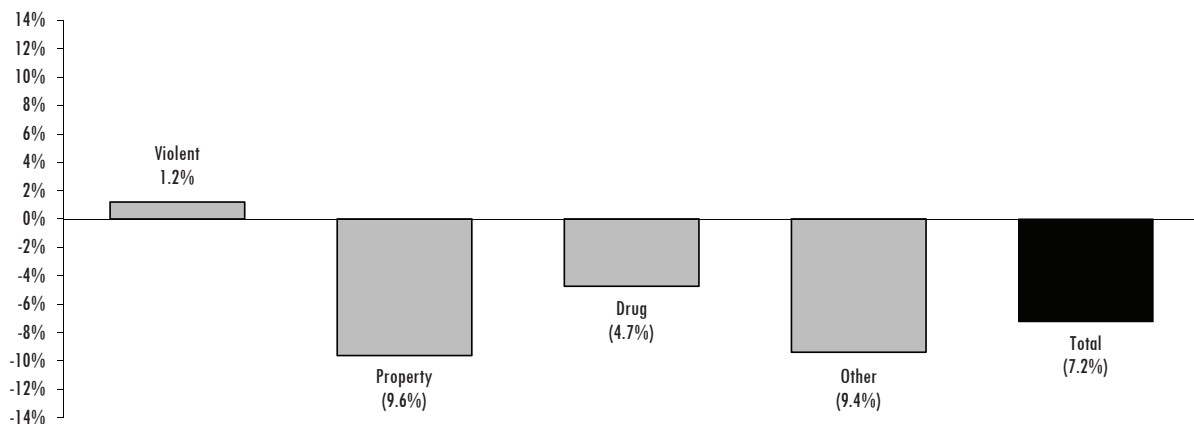
**FIGURE 5
ADULT ARRESTS AND ARREST RATES, CALENDAR YEARS 2014 AND 2015**

OFFENSE	2014		2015		PERCENTAGE CHANGE	
	ARRESTS	RATE	ARRESTS	RATE	ARRESTS	RATE
Violent	112,983	559.3	116,787	566.0	3.4%	1.2%
Property	136,707	676.7	126,199	611.6	(7.7%)	(9.6%)
Drug	132,271	654.7	128,694	623.7	(2.7%)	(4.7%)
Other	437,193	2,164.1	404,627	1,961.0	(7.4%)	(9.4%)
TOTAL	819,154	4,054.9	776,307	3,762.3	(5.2%)	(7.2%)

NOTES:

- (1) Adults are defined as individuals age 17 and older.
 - (2) See the **Glossary** for a list of offenses included in these offense categories.
 - (3) Rates are per 100,000 adults and have been rounded to the tenths decimal place.
- SOURCES: Legislative Budget Board; Texas Department of Public Safety; Texas State Data Center.

**FIGURE 6
PERCENTAGE CHANGE IN ADULT ARREST RATES BY OFFENSE TYPE, CALENDAR YEARS 2014 TO 2015**



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

ADULT CORRECTIONAL POPULATION PROJECTIONS

METHODOLOGY

LBB staff produce correctional population projections by using a statistical simulation model which incorporates updated demographic and correctional information. The model simulates an individual’s movement throughout the adult criminal justice system to produce aggregate population estimates for the next five fiscal years. Each individual’s projected movement is governed by the state laws in place at the time of offense. Population projections assume all policies, procedures, and laws are held constant during the projection period. Additional information on the adult correctional population projection methodology is in **Appendix A**.

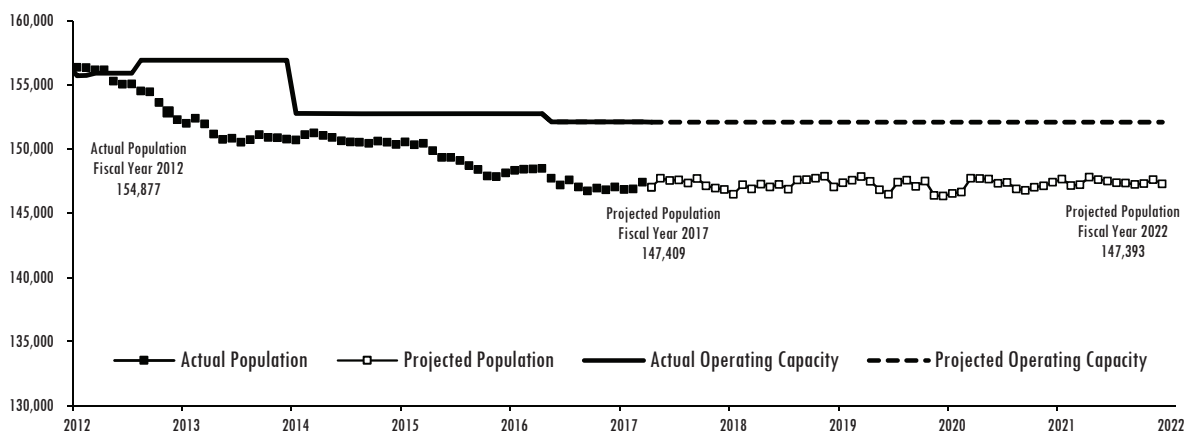
ADULT INCARCERATION ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2012 TO 2022

The adult incarceration population is projected to remain stable with a slight decrease of 0.01 percent from fiscal years 2017 to 2022. The stability in the population is attributable

to the following drivers: a slowing of admissions into and releases from TDCJ since 2012, steady parole and discretionary mandatory supervision case considerations and approvals, and stable lengths of stay for the total incarcerated population. The composition of the incarcerated population by offense has also been stable during the past five fiscal years. Specifically, the proportions of violent, property, drug, and other individuals incarcerated in TDCJ have remained steady. Two other indicators of stability are the percentage of sentence served and the average sentence length for individuals exiting TDCJ from fiscal years 2013 to 2016. The percentage of sentence served fluctuated 0.5 percent on average and the average sentence length fluctuated 0.4 percent on average during this period.

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

**FIGURE 7
ACTUAL AND PROJECTED TDCJ INCARCERATION POPULATIONS AND OPERATING CAPACITY
FISCAL YEARS 2012 TO 2022**



NOTE: In September 2013, TDCJ permanently removed 4,316 beds from capacity as part of the budget reductions directed by the Eighty-third Legislature, Regular Session, 2013. In December 2013, TDCJ permanently removed 40 beds from capacity to accommodate wheelchair accessibility. In July 2015, TDCJ permanently added five beds to capacity at the Santa Maria Unit to accommodate the expansion of the Baby and Mother Bonding Initiative program. In December 2016, 667 beds at the Kegans State Jail were permanently removed from capacity when the facility was repurposed as an intermediate sanction facility. In January 2017, 8 beds at the Holliday Unit were permanently removed from capacity to accommodate wheelchair accessibility.

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

TDCJ internal operating capacity. **Appendix A** provides additional information regarding projections drivers and model assumptions.

Figure 8 shows a detailed look at the end-of-month yearly average of projected populations from fiscal years 2017 to 2022 and the population relative to TDCJ's operating

capacity. The operating capacity is 96.0 percent of unit capacity to enable prison administrators to accommodate logistical and safety issues. See **Appendix A** for additional information regarding projection drivers and model assumptions.

FIGURE 8
PROJECTED INCARCERATION POPULATIONS AND OPERATING CAPACITY, FISCAL YEARS 2017 TO 2022

YEAR	INCARCERATION POPULATION (END-OF-MONTH YEARLY AVERAGE)	OPERATING CAPACITY	OPERATING CAPACITY COMPARED TO PROJECTED POPULATION	
			DIFFERENCE	PERCENTAGE
2017	147,409	152,117	4,708	3.1%
2018	147,256	152,117	4,861	3.2%
2019	147,175	152,117	4,942	3.2%
2020	147,205	152,117	4,912	3.2%
2021	147,443	152,117	4,674	3.1%
2022	147,393	152,117	4,724	3.1%

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

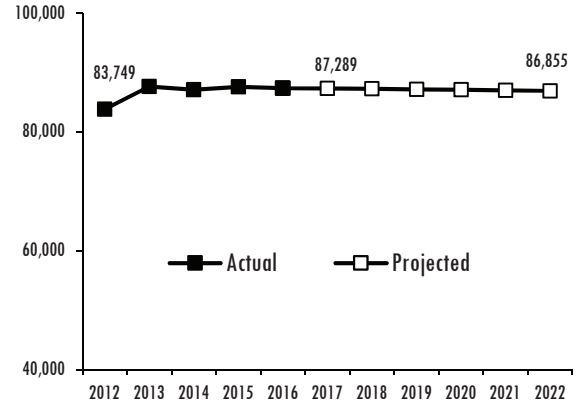
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**ACTIVE ADULT PAROLE SUPERVISION
ACTUAL AND PROJECTED POPULATIONS,
FISCAL YEARS 2012 TO 2022**

The active adult parole supervision population is projected to remain stable with a slight decrease of 0.5 percent from fiscal years 2017 to 2022. Although parole and discretionary mandatory supervision approval rates have slowed, the rates remain higher than those observed before the fiscal year 2012 peak. Additionally, releases from prison and subsequent admissions onto parole supervision are projected to remain stable during the projection period. The length of supervision is also projected to remain stable. However, the pool of incarcerated individuals who are eligible for parole has decreased slightly during the last two fiscal years. This decrease is due in part to a slight increase in sentence length during the same period for those with prison sentences incarcerated in TDCJ. The smaller pool is also a result of the slight decrease in the prison population during the past few fiscal years. Parole-eligible individuals are the only incarcerated individuals who can be considered by the Board of Pardons and Paroles (BPP) for release to parole supervision. Therefore, a decrease in the pool of eligible individuals suggests subsequent decreases in the parole supervision population. Any significant change in projection drivers (e.g., parole approval and consideration practices) may affect future populations. See **Appendix A** for additional information regarding projection drivers and model assumptions.

Figure 9 shows the actual and projected parole supervision population from fiscal years 2012 to 2022. **Figure 10** shows the projected end-of-month yearly average active adult parole supervision population from fiscal years 2017 to 2022.

**FIGURE 9
ACTUAL AND PROJECTED ACTIVE ADULT PAROLE
SUPERVISION POPULATIONS
FISCAL YEARS 2012 TO 2022**



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

**FIGURE 10
PROJECTED ACTIVE ADULT PAROLE SUPERVISION
POPULATIONS, FISCAL YEARS 2017 TO 2022**

YEAR	POPULATION (END-OF-MONTH YEARLY AVERAGE)
2017	87,289
2018	87,212
2019	87,119
2020	87,030
2021	86,970
2022	86,855

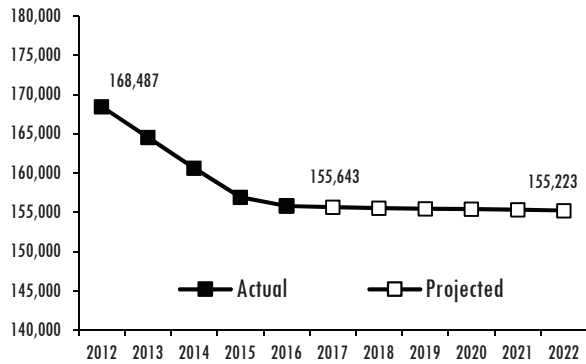
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

ADULT FELONY DIRECT COMMUNITY SUPERVISION ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2012 TO 2022

The adult felony direct community supervision population is projected to remain stable with a slight decrease of 0.3 percent from fiscal years 2017 to 2022. From fiscal years 2012 to 2016, the population of felons on direct community supervision decreased by 8.0 percent. For most of the five-year period, yearly decreases averaged 2.1 percent. Most recently, the rate at which the supervision population was decreasing has slowed. For fiscal year 2016, the supervision population decreased by 0.7 percent. The recent stabilization of the felony direct community supervision population is due in part to three recent trends: increasing community supervision placements since fiscal year 2014, a slowing of supervision terminations during the same period, and a stable average length of supervision for the supervision population from fiscal years 2012 to 2016. Though the felony direct community supervision population is projected to remain stable, the data from the Harris County Reintegration Court Docket were unavailable when the projections were generated; assumptions associated with the docket were not incorporated into the projections. The docket was established in October 2016 to divert individuals charged with certain felony offenses from incarceration to felony community supervision. **Appendix A** provides additional information regarding projection drivers and model assumptions.

Figure 11 shows the actual and projected felony direct community supervision population from fiscal years 2012 to 2022. **Figure 12** shows the projected end-of-month yearly average population of felony direct community supervision from fiscal years 2017 to 2022.

**FIGURE 11
ACTUAL AND PROJECTED ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2012 TO 2022**



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

**FIGURE 12
PROJECTED ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2017 TO 2022**

YEAR	POPULATION (END-OF-MONTH YEARLY AVERAGE)
2017	155,643
2018	155,551
2019	155,440
2020	155,408
2021	155,331
2022	155,223

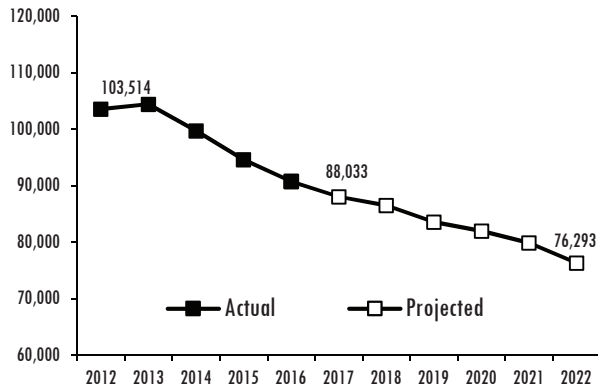
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

ADULT MISDEMEANOR COMMUNITY SUPERVISION ACTUAL AND PROJECTED PLACEMENTS, FISCAL YEARS 2012 TO 2022

Misdemeanor community supervision placements are projected to decrease 13.3 percent from fiscal years 2017 to 2022. Placements decreased ten of the last 13 years, with an average yearly decrease of 2.7 percent from fiscal years 2004 to 2016. The downward trend in placements was also observed from fiscal years 2015 to 2016, when placements decreased by 4.1 percent. In addition, qualitative research conducted in fiscal year 2016 indicates that further decreases are expected as the result of the prevalence of pretrial diversion programs across the state and individual preferences for short county jail sentences rather than community supervision. **Appendix A** provides additional information regarding projection drivers and model assumptions.

Figure 13 shows the actual and projected misdemeanor community supervision placements from fiscal years 2012 to 2022. **Figure 14** shows the projected number of misdemeanor community supervision placements for fiscal years 2017 to 2022.

**FIGURE 13
ACTUAL AND PROJECTED ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2012 TO 2022**



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

**FIGURE 14
PROJECTED ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS, FISCAL YEARS 2017 TO 2022**

YEAR	PLACEMENTS
2017	88,033
2018	86,478
2019	83,539
2020	81,932
2021	79,844
2022	76,293

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

JUVENILE ARRESTS AND ARREST RATES

Figure 15 shows the number of juvenile arrests decreased 8.7 percent from calendar years 2014 to 2015. Similarly, the juvenile arrest rate decreased 10.2 percent during this period. The arrest rate decreased for all types of offenses except violent offenses, which increased 2.6 percent. The Texas State Data Center estimated the calendar year 2014 Texas juvenile population, ages 10 to 16, to be 2,826,393 and estimated the calendar year 2015 Texas juvenile population to be 2,874,915. **Figure 15** shows juvenile arrest and arrest rates by offense type.

Figure 16 shows the percentage change in juvenile arrests and arrest rates by offense type from calendar years 2014 to 2015. Juvenile arrest rates are calculated by dividing the number of juvenile arrests for violations of state law by the state juvenile population ages 10 to 16 and then multiplying the quotient by 100,000.

**FIGURE 15
JUVENILE ARRESTS AND ARREST RATES, CALENDAR YEARS 2014 TO 2015**

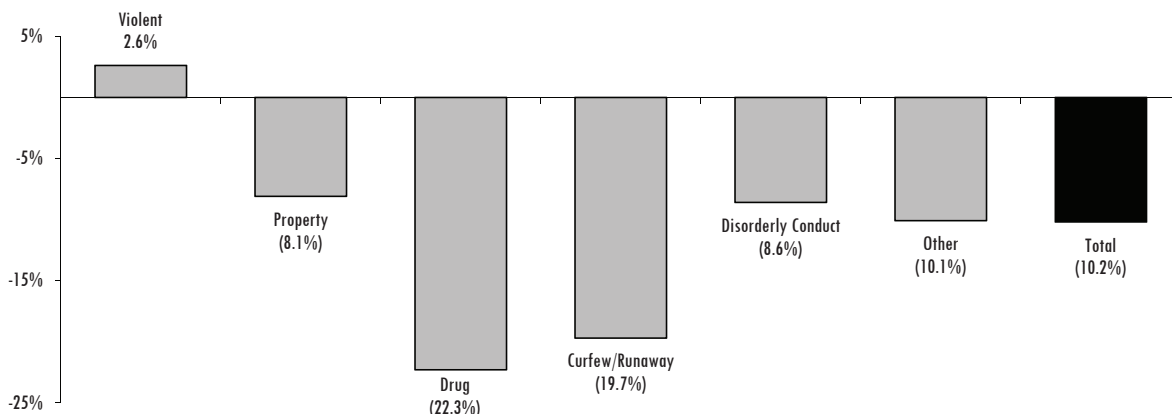
OFFENSE	2014		2015		PERCENTAGE CHANGE	
	ARRESTS	RATE	ARRESTS	RATE	ARRESTS	RATE
Violent	11,630	411.5	12,133	422.0	4.3%	2.6%
Property	16,145	571.2	15,084	524.7	(6.6%)	(8.1%)
Drug	7,182	254.1	5,677	197.5	(21.0%)	(22.3%)
Curfew/Runaway	10,300	364.4	8,408	292.5	(18.4%)	(19.7%)
Disorderly Conduct	1,473	52.1	1,368	47.6	(7.1%)	(8.6%)
Other	10,760	380.7	9,845	342.4	(8.5%)	(10.1%)
Total	57,490	2,034.0	52,515	1,826.7	(8.7%)	(10.2%)

NOTES:

- (1) Juveniles are defined as individuals ages 10 to 16, which is the age range the Texas Family Code specifies for entry into the Texas juvenile justice system.
- (2) See the **Glossary** for a list of offenses included in these offense categories.
- (3) Rates are per 100,000 juveniles and have been rounded to the tenths decimal place.

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

**FIGURE 16
PERCENTAGE CHANGE IN JUVENILE ARREST RATES BY OFFENSE TYPE, CALENDAR YEARS 2014 TO 2015**



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

JUVENILE CORRECTIONAL POPULATION PROJECTIONS

METHODOLOGY

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

JUVENILE STATE RESIDENTIAL ACTUAL AND PROJECTED POPULATIONS, FISCAL YEARS 2012 TO 2022

Juvenile state residential populations are projected to remain stable during most of the projection period. The state residential population is expected to remain below operating capacity for the projection period. Any significant change in projection drivers (e.g., commitment and parole revocation practices) may affect actual populations.

Admissions to state residential facilities decreased each year from fiscal years 2008 to 2014 by an average of 12.4 percent. For fiscal year 2015, the trend reversed, and facilities admitted 4.8 percent more juveniles than in the previous fiscal year. Although the increase in total admissions did not continue

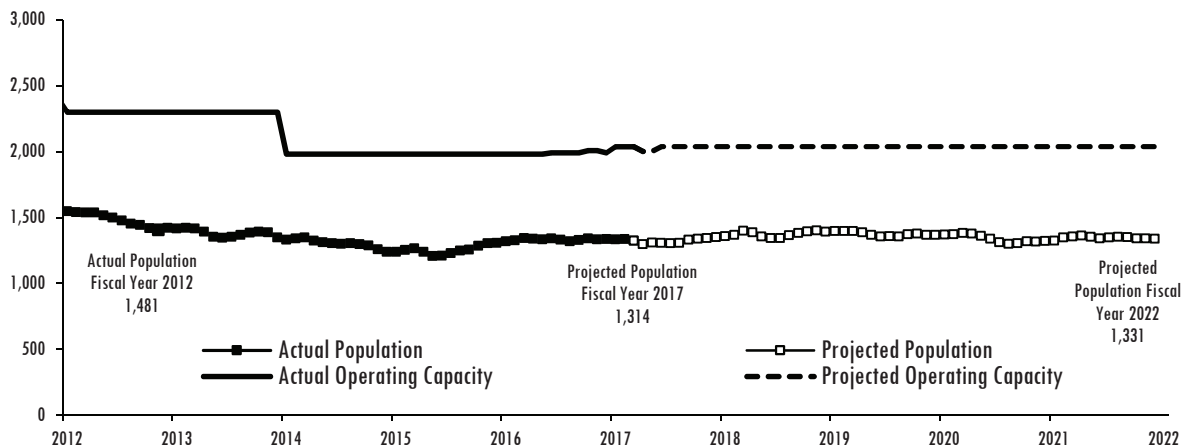
after fiscal year 2015, due in part to the 26.7 percent decrease in parole revocations in fiscal year 2016, several of the underlying trends have continued. The two primary underlying trends are the increase in new admissions for determinate sentences and the increase in violent felony referrals. A majority of admissions are in two categories: new admissions and parole revocations. New admissions are for determinate sentences and indeterminate sentences.

Among the various admissions categories, new admissions for determinate sentences experienced the greatest increase in fiscal year 2015. This increase continued through fiscal year 2016. In fiscal year 2015, referrals to juvenile probation departments for violent felony offenses, which had decreased each year from fiscal years 2008 to 2014, increased and this increase also continued through fiscal year 2016.

If the increase in admissions of juveniles with determinate sentences continues, the average length of stay in state residential facilities is likely to increase during the projection period because these juveniles stay significantly longer than those with indeterminate sentences. However, the effects from a longer average length of stay and the increase in violent felony referrals will be somewhat offset by the effects of Senate Bill 1630, Eighty-fourth Legislature, 2015, which was intended to divert juveniles from commitment to state custody.

Figure 17 shows the actual and projected average daily state residential population by month for the Texas Juvenile Justice Department (TJJD) from fiscal years 2012 to 2022.

FIGURE 17
TEXAS JUVENILE JUSTICE DEPARTMENT ACTUAL AND PROJECTED STATE RESIDENTIAL AVERAGE DAILY POPULATION AND OPERATING CAPACITY, FISCAL YEARS 2012 TO 2022



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Appendix B provides additional information about projection drivers and model assumptions.

Figure 18 shows the average daily projected population from fiscal years 2017 to 2022 and the population relative to

TJJD’s operating capacity. The average daily population is expected to remain below the operating capacity for the projection period. See **Appendix B** for additional details.

FIGURE 18
TEXAS JUVENILE JUSTICE DEPARTMENT PROJECTED STATE RESIDENTIAL AVERAGE DAILY POPULATION AND OPERATING CAPACITY, FISCAL YEARS 2017 TO 2022

YEAR	POPULATION	OPERATING CAPACITY	OPERATING CAPACITY COMPARED TO PROJECTED POPULATION	
			DIFFERENCE	PERCENTAGE
2017	1,314	2,001	687	34.3%
2018	1,373	2,037	664	32.6%
2019	1,374	2,037	663	32.5%
2020	1,338	2,037	699	34.3%
2021	1,346	2,037	691	33.9%
2022	1,331	2,037	706	34.7%

NOTE: Operating capacity represents the total number of beds available for permanent assignment. Not included within this number are 332 temporary assignment (youth management and clinic) beds. Capacity includes 479 permanent assignment beds and 74 temporary assignment beds offline. The operating capacity is projected to increase slightly from fiscal years 2017 to 2018, when the agency returns 36 beds to capacity which are temporarily offline due to construction. The operating capacity for fiscal year 2017 is the operating capacity as of January 2017.

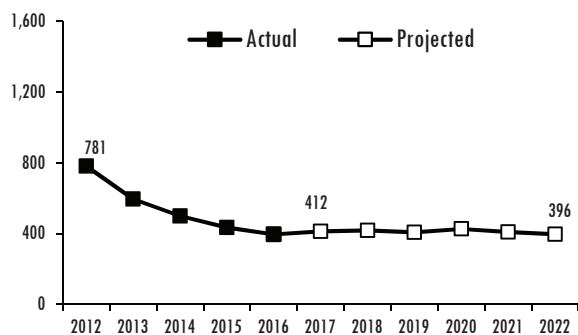
SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

JUVENILE PAROLE SUPERVISION ACTUAL AND PROJECTED AVERAGE DAILY POPULATIONS, FISCAL YEARS 2012 TO 2022

The parole supervision population is projected to fluctuate during the projection period and end the projection period slightly below the fiscal year 2017 level. From fiscal years 2012 to 2016, the juvenile parole supervision average daily population decreased significantly each year, although the decreases have become smaller each year. For fiscal year 2016, the monthly average daily population remained fairly stable. From fiscal years 2012 to 2016, on average, 69.1 percent of all juveniles released from state residential facilities were ultimately admitted to parole supervision. This percentage suggests the increase in the state residential average daily population for fiscal year 2016 is likely to result in slight increases in the parole average daily population for fiscal years 2017 and 2018. Like the state residential population, TJJJD’s juvenile parole supervision population will also be affected by the implementation of Senate Bill 1630, Eighty-fourth Legislature, 2015, provisions requiring juveniles to be diverted from state residential facilities.

Any significant change in projection drivers (e.g., commitment and parole revocation practices) may affect actual populations. **Figure 19** shows the actual and projected juvenile parole supervision population for TJJJD from fiscal years 2012 to 2022. **Appendix B** provides additional information about these projections and model assumptions.

**FIGURE 19
ACTUAL AND PROJECTED JUVENILE PAROLE SUPERVISION AVERAGE DAILY POPULATIONS
FISCAL YEARS 2012 TO 2022**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Figure 20 shows the projected average daily parole supervision population from fiscal years 2017 to 2022. See **Appendix B** for more details.

**FIGURE 20
PROJECTED JUVENILE PAROLE SUPERVISION AVERAGE DAILY POPULATIONS, FISCAL YEARS 2017 TO 2022**

YEAR	POPULATION
2017	412
2018	417
2019	406
2020	426
2021	408
2022	396

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**JUVENILE PROBATION SUPERVISION
ACTUAL AND PROJECTED AVERAGE DAILY
POPULATIONS, FISCAL YEARS 2012 TO 2022**

The total juvenile probation supervision population is projected to decrease slightly during the projection period. Any significant change in projection drivers (e.g., admissions or length of stay) may affect actual populations.

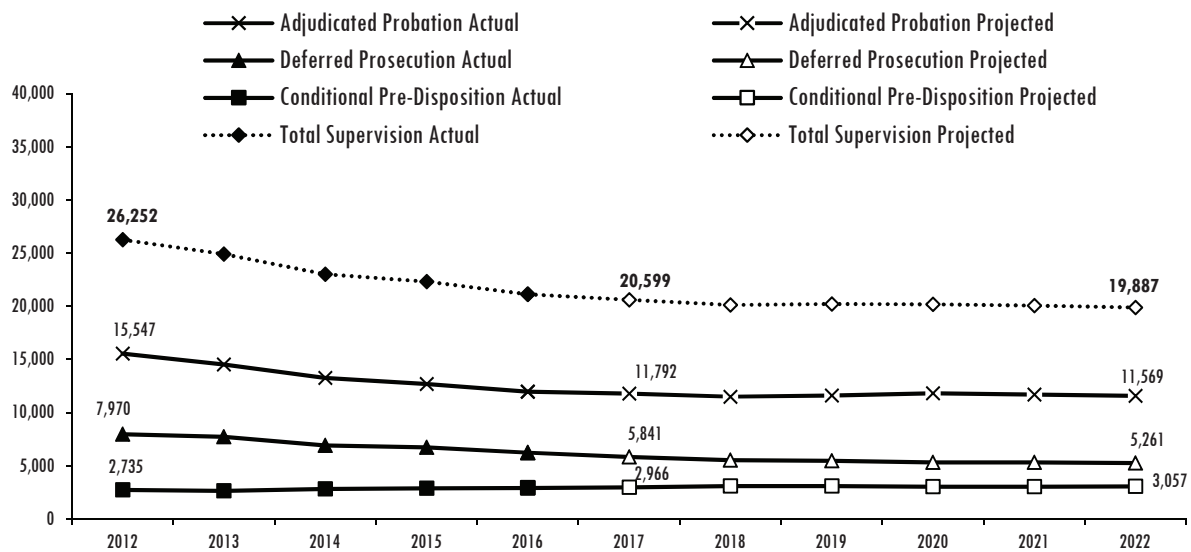
Although juvenile probation departments experienced significantly fewer total admissions from fiscal years 2012 to 2016, felony referrals increased 3.6 percent from fiscal years 2014 to 2015. This growth did not continue the following fiscal year. Within the group of felony referrals, referrals for violent felony offenses increased 8.4 percent for fiscal year 2015, and 3.2 percent for fiscal year 2016. Both of these increases represent a shift in trends, as referrals for all felonies had decreased each year from fiscal years 2008 to 2014.

The total juvenile probation supervision population decreased 19.5 percent from fiscal years 2012 to 2016. The population is projected to fluctuate slightly during the projection period and end the period at 3.5 percent lower than the fiscal year 2017 level. Although the average daily population of juveniles on deferred prosecution supervision is projected to decrease, the average daily population of juveniles on conditional pre-disposition supervision is projected to increase slightly. The average daily population of juveniles on adjudicated

probation supervision is projected to decrease slightly during the projection period.

Figure 21 shows the actual and projected juvenile probation supervision populations from fiscal years 2012 to 2022. Figure 22 shows projected average total juvenile probation supervision daily populations from fiscal years 2017 to 2022. See Appendix B for more details.

**FIGURE 21
ACTUAL AND PROJECTED AVERAGE DAILY JUVENILE PROBATION SUPERVISION POPULATIONS BY SUPERVISION TYPE
FISCAL YEARS 2012 TO 2022**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

FIGURE 22
PROJECTED AVERAGE DAILY JUVENILE PROBATION SUPERVISION POPULATIONS BY SUPERVISION TYPE
FISCAL YEARS 2017 TO 2022

YEAR	AVERAGE DAILY POPULATION			TOTAL SUPERVISION
	ADJUDICATED PROBATION	DEFERRED PROSECUTION	CONDITIONAL PRE-DISPOSITION	
2017	11,792	5,841	2,966	20,599
2018	11,500	5,542	3,086	20,128
2019	11,624	5,483	3,098	20,205
2020	11,811	5,327	3,046	20,184
2021	11,710	5,317	3,029	20,056
2022	11,569	5,261	3,057	19,887

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

QUALITATIVE REVIEW

As part of the correctional population projections methodology, a qualitative review component was conducted during fall 2016. The purposes of the review were to:

- obtain a more in-depth understanding of the criminal and juvenile justice trends originally reported in the LBB's June 2016 *Adult and Juvenile Correctional Population Projections* report;
- explore current criminal and juvenile justice trends; and
- obtain feedback from practitioners, decision makers, and incarcerated individuals regarding their policy and budgetary recommendations for the Eighty-fifth Legislature, 2017.

METHODOLOGY

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

**FIGURE 23
PRACTITIONERS AND INCARCERATED INDIVIDUALS WHO
PARTICIPATED IN THE CRIMINAL JUSTICE DATA ANALYSIS
QUALITATIVE REVIEW, FALL 2016**

PRACTITIONERS	INCARCERATED INDIVIDUALS
Adult Community Supervision	Adult In-Prison Therapeutic Community
Judges	Adult Substance Abuse Felony Punishment Facility
Prosecutors	Adult State Jail
Juvenile Probation	Adult Prison
State Agency Personnel	
Law Enforcement	

SOURCE: Legislative Budget Board

ADULT CRIMINAL JUSTICE FINDINGS

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

STABILITY

Overall, most participants agreed adult criminal justice system populations are relatively stable in size. Practitioners across the state have observed population trends similar to those reported in the February 2015 and June 2016 *Adult and Juvenile Correctional Population Projections* reports. Practitioners also shared insight on potential factors affecting these trends. Some of these trends and the factors most often mentioned during focus groups and interviews conducted for this report include:

- the prison population is expected to remain stable; local jurisdictions are using front-end incarceration alternatives to divert individuals from going directly to prison, and Community Supervision and Corrections Departments, TDCJ's Parole Division, and the Board of Pardons and Paroles are utilizing various resources to reduce revocations to prison;
- the felony direct community supervision population is expected to remain stable; the increased use of pretrial diversion programs and early terminations of community supervision are moderating the growth of this population; and
- misdemeanor community supervision placements are expected to continue to decrease; the increased use of pretrial diversions and preference for short county jail sentences rather than community supervision sentences will continue to contribute to a decrease in placements.

FELONY DIRECT COMMUNITY SUPERVISION POPULATION HAS HIGHER RISKS AND GREATER NEEDS

Practitioners indicated the felony direct community supervision population is higher risk and has greater needs than previous populations. The continued growth of pretrial diversion programs has contributed to a reduction in low-risk individuals on felony direct community supervision. The reduction in this population results in a larger proportion of higher-risk and higher-need individuals under supervision. Higher-risk and higher-need individuals require additional resources to successfully complete community supervision.

INCARCERATION SELECTED INSTEAD OF COMMUNITY SUPERVISION

Many individuals indicated community supervision is too difficult and expensive to successfully complete. Practitioners and incarcerated individuals indicated county jail, state jail, and prison sentences are more pragmatic options for some when given the choice. Considering what changes could make community supervision a more pragmatic option, many respondents indicated community supervision should have more flexible requirements and less expensive fees, fines, and program costs.

FIELD STAKEHOLDER RECOMMENDATIONS FOR THE EIGHTY-FIFTH LEGISLATURE, 2017

Practitioners most often mentioned the following recommendations for the Eighty-fifth Legislature, 2017:

- support for criminal justice staff – Practitioners repeatedly indicated it was difficult to hire and maintain quality staff in various areas of the criminal justice system. Practitioners mentioned increasing insurance costs were continuing to affect staffing decisions, including the abilities to provide raises, recruit new staff, and retain existing staff. Employee raises and lower caseloads were most often mentioned as the best remedies for staff recruitment and retention; and
- standardization of pretrial diversion programs – Practitioners indicated the use of pretrial diversion has continued to expand, but there has been an issue in consistency in terms of practice and utilization of pretrial diversion across the state. Practitioners also suggested all programs should be required to track the number of diversions which occur within each county and have a mechanism in place to identify potential repeat participants.

Incarcerated individuals most often mentioned the following recommendations for the Eighty-fifth Legislature, 2017:

- reentry services – Incarcerated individuals mentioned a need for more comprehensive reentry services, including the following:
 - employment – Incarcerated individuals indicated the biggest factor in successfully completing community supervision or parole supervision was a steady job. Individuals stressed it was difficult to pay the fees associated with community supervision and parole supervision without employment, but it was difficult to obtain employment with a criminal record. Individuals suggested the expansion of job training programs within the criminal justice system and the establishment of more programs to enable or encourage more entities to hire previously incarcerated individuals. They also expressed a need for more vocational programs within state correctional institutions, especially programs for females; and
 - housing – Incarcerated individuals also reported difficulty in finding reliable housing. Many stated due to their current or past offenses, obtaining housing was challenging to qualify for and to locate. Many individuals suggested developing programs within state correctional institutions that could assist them in finding housing upon release.

JUVENILE JUSTICE FINDINGS

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

JUVENILE JUSTICE POPULATION TRENDS ARE STABILIZING AFTER SEVERAL YEARS OF DECREASES

Practitioners from various areas of the juvenile justice system indicated the steep decreases in juvenile justice populations previously observed have likely ended. Although practitioners mostly agree fewer decreases in population will occur subsequently, they typically do not expect subsequent growth in juvenile justice populations. Most practitioners think the juvenile justice population trends will remain unchanged during the next several years.

JUVENILE JUSTICE POPULATIONS HAVE GREATER RISKS AND GREATER NEEDS

Although juvenile justice populations have decreased considerably during the past several years, practitioners stated the juveniles who enter the juvenile justice system have greater risks and have more complex needs than previous admissions. Practitioners indicate local communities, schools, law enforcement, and juvenile probation departments are diverting many low-risk youth away from the juvenile justice system, which increases the proportion of juveniles with serious needs in the system. Some of the more prevalent needs mentioned by practitioners were:

- mental health issues, severe and nonsevere;
- histories of abuse and neglect, including prior or current involvement with Child Protective Services; and
- substance abuse issues.

LOCAL JUVENILE PROBATION DEPARTMENTS REQUEST ADDITIONAL MENTAL HEALTH FUNDING

Practitioners stated these funds were greatly needed and positively affected juveniles who were able to access mental health services. Practitioners indicated the demand for juvenile mental health services continues to outweigh available resources in various areas of the juvenile justice system, and additional funding was still required. Practitioners stated juveniles with mental health issues need additional treatment and community resources.

LOCAL JUVENILE PROBATION DEPARTMENTS SUPPORT THE REGIONAL DIVERSION ALTERNATIVES PROGRAM

TJJD established the Regional Diversion Alternatives Program, an alternative to incarceration, as directed by Senate Bill 1630, Eighty-fourth Legislature, 2015. The Regional Diversion Alternatives Program is a legislatively funded initiative providing local probation departments with resources to authorize placement in local residential facilities instead of commitment to state custody. According to practitioners, this program has assisted in reducing the number of commitments to TJJD. The consensus among practitioners is the regional diversion application process is fast and efficient.

FIELD STAKEHOLDER RECOMMENDATIONS FOR THE EIGHTY-FIFTH LEGISLATURE, 2017

Practitioners most often mentioned the following recommendations for the Eighty-fifth Legislature, 2017:

- increased funding for treatment related to high-risk population – Practitioners indicated the need for funding for programs to address an increase in juveniles with violent offenses and sex offenses. Many practitioners stated their counties lack the resources to address these types of offenses, and increased funding for programs to address youth disposed of these offenses is needed; and
- mental health resources – Practitioners indicated a demand for mental health services for juveniles with mental health issues. Practitioners frequently discussed a need for additional treatment and supervision resources. Increased funding for mental health services was requested, and practitioners stated the juveniles who are in need of such services would benefit from these programs.

GLOSSARY

GENERAL TERMS

ARRESTING OFFENSES

The Department of Public Safety publishes arrest counts for certain offenses. LBB staff have categorized these offenses as violent, property, drug, or other as follows:

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

INTERNAL OPERATING CAPACITY

The total number of permanent-assignment beds available to house individuals after the capacity adjustment has been taken into consideration.

OPERATING ADJUSTMENTS

The percentage of the unit capacity correctional institution administrators leave unfilled to accommodate logistical issues, safety issues, and issues involving separating individuals by custody, type, or sex, and those in transit status.

OPERATING CAPACITY

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

UNIT CAPACITY

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

POPULATION ESTIMATE

The population estimate is produced by the Texas State Data Center by reconciling the actual births, deaths, and migration for that year. At the time of this report, the latest estimates from the Texas State Data Center were produced in December 2016, and this data includes estimated populations for the calendar years before 2016.

POPULATION PROJECTION

The population projection is produced by the Texas State Data Center and represents what the population is projected to be for that year. At the time of this report, the latest projections from the Texas State Data Center were generated in November 2014, and this data includes projected populations for calendar years to 2050.

CRIMINAL JUSTICE SYSTEM TERMS

DISCRETIONARY MANDATORY SUPERVISION

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

MANDATORY SUPERVISION

Mandatory supervision (MS) is an automatic release when time served plus good time earned equals the sentence length, with no requirement for release approval from BPP. MS was abolished in August 1996 and replaced with discretionary mandatory supervision; however, some individuals who

entered prison before that time are still eligible for MS release.

PAROLE SUPERVISION

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

PRISON

A prison is a facility that houses individuals who receive capital, first-degree, second-degree, or third-degree felony sentences.

SHOCK COMMUNITY SUPERVISION

Individuals sentenced to incarceration for felony or misdemeanor offenses can subsequently be placed on community supervision within 180 days of sentence execution if certain conditions are met in the opinion of the presiding judge (See the Texas Code of Criminal Procedure, Articles 42A.201 and 42A.202).

STATE JAIL

A state jail is a facility that houses individuals 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. State jail offenders typically are convicted of property and low-level controlled substance offenses.

SUBSTANCE ABUSE FELONY PUNISHMENT FACILITY

A substance abuse felony punishment facility (SAFPF) provides an intensive, six-month, therapeutic community program for individuals who are sentenced by a judge as a condition of community supervision or as a modification of parole or community supervision. SAFPF programming consists of orientation, treatment, reentry education, and aftercare. The program length transitioned from nine months to six months starting on March 1, 2003.

JUVENILE JUSTICE SYSTEM TERMS

ADJUDICATED PROBATION SUPERVISION

Adjudicated probation is a type of community-based supervision and is one of the three types of juvenile probation department supervision defined in the Texas Family Code. For a juvenile to be placed on this type of supervision, a judge must determine, during an adjudication hearing, the juvenile committed the petitioned offense(s). During a disposition hearing, the judge then specifies the supervision length of probation and the conditions of supervision. The judge may place the juvenile on probation at home or in a secure or nonsecure residential facility. As part of this supervision the juvenile is required to follow certain requirements (e.g., meet with the probation officer regularly or be at home by a certain time), participate in programs (e.g., mentoring, drug treatment, or counseling), or fulfill obligations (e.g., complete community service restitution). If the judge determines a juvenile violated the conditions of probation, the judge may modify the probation terms (e.g., extend the length of probation or increase requirements), or if the juvenile is eligible, the judge may revoke probation and commit the juvenile to the custody of the Texas Juvenile Justice Department (TJJD). See the Texas Family Code, Section 54.04.

CONDITIONAL PRE-DISPOSITION SUPERVISION

Conditional pre-disposition is a type of community-based supervision. It is one of the three types of juvenile probation department supervision defined in the Texas Family Code. As of October 1, 2013, TJJD changed the description of this supervision from Conditional Release from Detention to Conditional Pre-disposition Supervision.

DEFERRED PROSECUTION SUPERVISION

Deferred prosecution is one of the three types of juvenile probation department supervision defined in the Texas Family Code. In accordance with this type of supervision, juveniles may avoid adjudication by successfully completing a community-based supervision program called deferred prosecution. This supervision type is typically used for juveniles with less significant and less severe offense histories compared to those on adjudicated probation. Participation requires consent from the juvenile and the juvenile's parent or guardian(s). At any time during supervision, the juvenile and the juvenile's parent or guardian(s) may terminate the supervision and request an adjudication hearing. Supervision may last up to six months, unless extended by the judge for up to another six months. Similar to adjudicated probation,

deferred prosecution includes supervision conditions. If the juvenile violates any of the conditions during the supervision period, the department may request formal adjudication of the case. If a juvenile successfully completes deferred prosecution, the juvenile must be released from supervision, and any filed petition for the case should be dismissed. See the Texas Family Code, Section 53.03.

DETERMINATE SENTENCE

A determinate sentence is a commitment to the state for a specified period of time that is set by the juvenile court. The sentence can last up to 40 years in length. Individuals who have not completed a sentence by age 19 are transferred to the adult system to complete the sentences. Offenses eligible for determinate sentencing are specified in the Texas Family Code, Section 53.045.

INDETERMINATE SENTENCE

An indeterminate sentence is a commitment to the state for an unspecified length of time until the individual turns age 19. TJJD has sole discretion to determine the commitment length.

APPENDIX A: ADULT CORRECTIONAL POPULATION PROJECTIONS METHODOLOGY AND ASSUMPTIONS

FACTORS AFFECTING ADULT CORRECTIONAL POPULATION PROJECTIONS

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

TEXAS ADULT POPULATION

From calendar years 2011 to 2015, the adult population (age 17 or older) increased 8.8 percent, from 18.7 million to 20.6 million people, as estimated by the Texas State Data Center and the Office of the State Demographer. These agencies project the population will increase 8.2 percent (1.7 million adults) from calendar years 2017 to 2022.

These agencies estimate the adult population most at risk of criminal justice involvement (adults ages 17 to 34) also increased from calendar years 2011 to 2015, but the increase was slightly less (5.8 percent, or from 6.6 million to 7.1 million people) than the adult population. These agencies project the at-risk population will increase 5.4 percent (377,692 adults) from calendar years 2017 to 2022.

TEXAS ADULT ARREST RATE

From calendar years 2011 to 2015, the total adult arrest rate decreased 23.9 percent, from 5,049.7 to 3,762.3 arrests per 100,000 adults. Although arrest rates effectively gauge public safety, trends capturing the number of adult arrests better gauge the pressure on the criminal justice system. Total adult arrests decreased 19.5 percent from calendar years 2011 to 2015, from 964,689 to 776,307 arrests. From calendar years 2011 to 2015, adult arrests decreased 3.9 percent for violent offenses and 11.3 percent for property offenses. Adult arrests increased 3.8 percent for drug offenses and decreased 29.9 percent for other offenses during the same period. From calendar years 2014 to 2015, adult arrests decreased for all but violent offenses, which increased 3.4 percent. Arrests for property, drug, and other offenses decreased by 7.7 percent, 2.7 percent, and 7.4 percent, respectively.

The adult arrest data are compiled from the Texas Department of Public Safety's annual *Crime in Texas* reports. Population

data are compiled from Texas State Data Center and Office of the State Demographer estimates.

INCARCERATION POPULATION PROJECTION METHODOLOGY

The Texas Department of Criminal Justice (TDCJ) incarcerated population consists of the prison, state jail, and substance abuse felony punishment facility populations. Individuals enter TDCJ either as a direct sentence from a court or as a revocation of parole or felony community supervision. TDCJ incarceration population projections are based on the agency's individual-level data. The projections are also based on a discrete-event simulation modeling approach resulting from the movement of individuals into, through, and out of TDCJ. Discrete-event simulation focuses on the modeling of a system as it evolves as a dynamic process. The model simulates movement based on offense type, sentence length, and time credited to current sentence.

MONTHLY POPULATION PROJECTIONS

Figure 24 shows the projected end-of-month incarcerated population counts from fiscal years 2018 to 2019.

ADMISSIONS

TDCJ admissions decreased 9.1 percent from fiscal years 2012 to 2016. From fiscal years 2015 to 2016, admissions decreased 2.3 percent, the fourth consecutive decrease in as many years (see **Figure 25**).

The number of admissions for fiscal years 2017 to 2022 is expected to remain relatively stable. This projection assumes TDCJ incarceration facilities will receive an average of 68,248 admissions annually.

LENGTH OF STAY

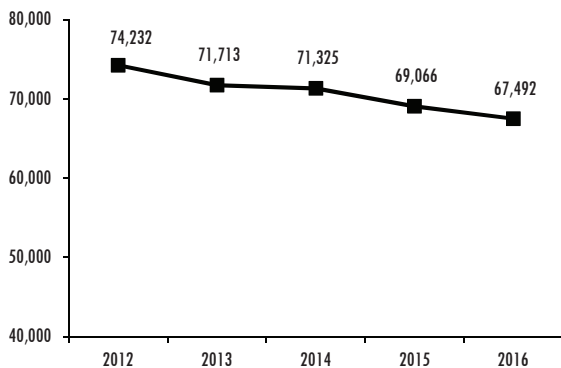
Longer incarceration stays can increase the population by slowing releases; in contrast, shorter lengths of stay can decrease the population by expediting releases. The adult incarcerated population's length of stay in TDCJ is primarily driven by sentence length, time served before TDCJ incarceration, the minimum length of stay required by statute, time credits for good behavior, and release decisions by the BPP. The projection model simulates an individual's

FIGURE 24
TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROJECTED
END-OF-MONTH INCARCERATION POPULATION COUNTS
FISCAL YEARS 2018 AND 2019

2018	POPULATION	2019	POPULATION
September	146,502	September	147,390
October	147,239	October	147,590
November	146,903	November	147,884
December	147,292	December	147,503
January	147,070	January	146,844
February	147,265	February	146,489
March	146,882	March	147,427
April	147,620	April	147,585
May	147,622	May	147,097
June	147,737	June	147,526
July	147,887	July	146,408
August	147,054	August	146,353
Average	147,256	Average	147,175

SOURCES: Legislative Budget Board.

FIGURE 25
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
INCARCERATION ADMISSIONS
FISCAL YEARS 2012 TO 2016

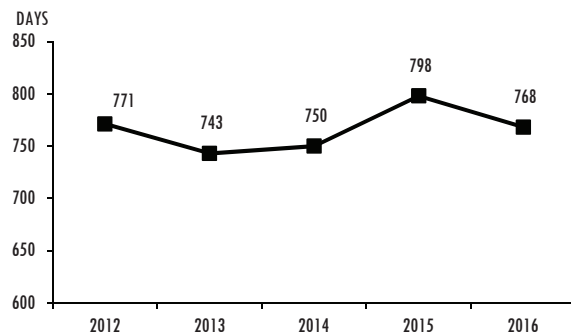


SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

movement through TDCJ based on these and other factors. The model projects length of stay for newly admitted individuals and those incarcerated at the end of fiscal year 2016, the most recent sample of individuals available. The analysis covers length of stay in TDCJ and does not include time served in county jail for the sentence before being received by TDCJ.

From fiscal years 2012 to 2016, the average change in length of stay for individuals released from TDCJ has been 1.6 percent. From fiscal years 2015 to 2016 the length of stay for individuals released decreased by 3.8 percent. This system wide decrease was primarily driven by a decrease in the length of stay for individuals exiting prison and state jail facilities during the same period. During the same period, the length of stay for individuals exiting substance abuse felony punishment facilities remained stable. Among individuals released, the average length of stay in TDCJ fluctuated from fiscal years 2012 to 2016, averaging 766 days during the period (see **Figure 26**). A similar trend is expected for the projection period.

FIGURE 26
TEXAS DEPARTMENT OF CRIMINAL JUSTICE RELEASES'
AVERAGE LENGTH OF STAY IN DAYS
FISCAL YEARS 2012 TO 2016



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

ACTIVE ADULT PAROLE SUPERVISION POPULATION PROJECTION

The active adult parole supervision population projection is a component of the discrete-event simulation modeling approach. Discrete-event simulation focuses on the modeling of a system across time as a dynamic process. The model simulates an individual’s movement into, through, and out of the system based on characteristics such as offense type, sentence length, and time credited to current sentence.

The BPP considers and approves individuals for release onto parole supervision through a parole or discretionary mandatory supervision (DMS) case consideration process. Statutory requirements determine individuals’ eligibility for parole and DMS, and these requirements are commonly based on sentence dates and committing offenses. Individuals are typically eligible for parole release before DMS release. A relatively small number of individuals sentenced before September 1, 1996, are automatically placed onto parole supervision through a mandatory supervision release process.

PLACEMENTS AND ADMISSIONS

Releases from prison and subsequent admissions onto parole supervision were relatively stable from fiscal years 2007 to 2011, but increased significantly (20.7 percent) from fiscal years 2011 to 2012. Since fiscal year 2012, admissions have been stable and below the 2012 peak, averaging 36,694 from fiscal years 2013 to 2016.

Parole admissions include those individuals released from prison following an approval from the BPP; those released from prison through the mandatory supervision release process; those serving a term of parole supervision for an offense committed in another state and whose supervision was transferred to Texas; and those whose supervision was transferred from the juvenile system.

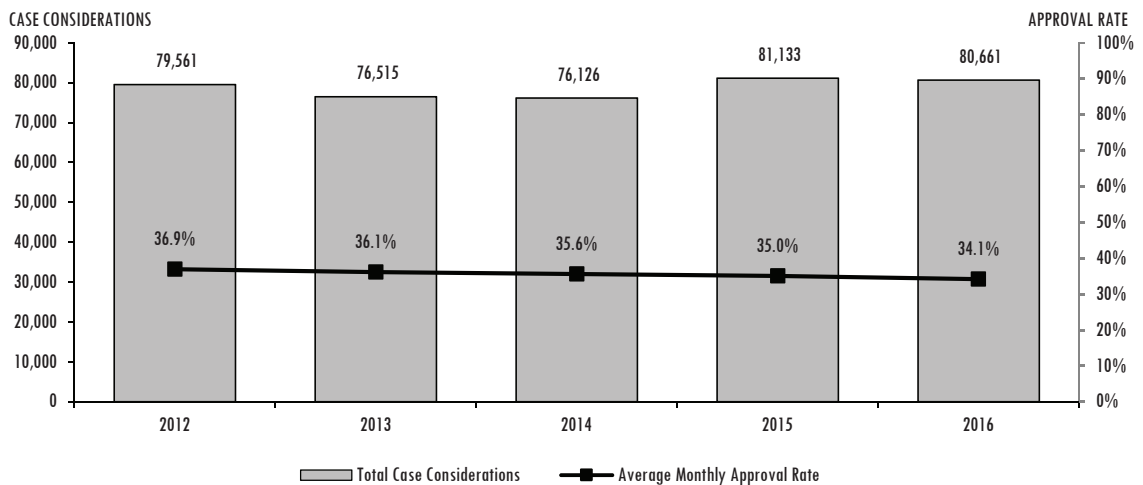
From fiscal years 2015 to 2016, parole placements decreased slightly by 1.6 percent. For fiscal year 2016, parole case considerations increased, but the parole approval rate decreased, which resulted in total placements staying near the fiscal year 2015 level (see **Figures 27** and **28**). **Figure 29** shows historical parole supervision admission trends.

During the projection period, parole supervision admissions are expected to decrease and then remain stable. This projection assumes parole admissions will average 36,040 annually, a 0.9 percent decrease from the 36,362 admissions for fiscal year 2016.

LENGTH OF SUPERVISION

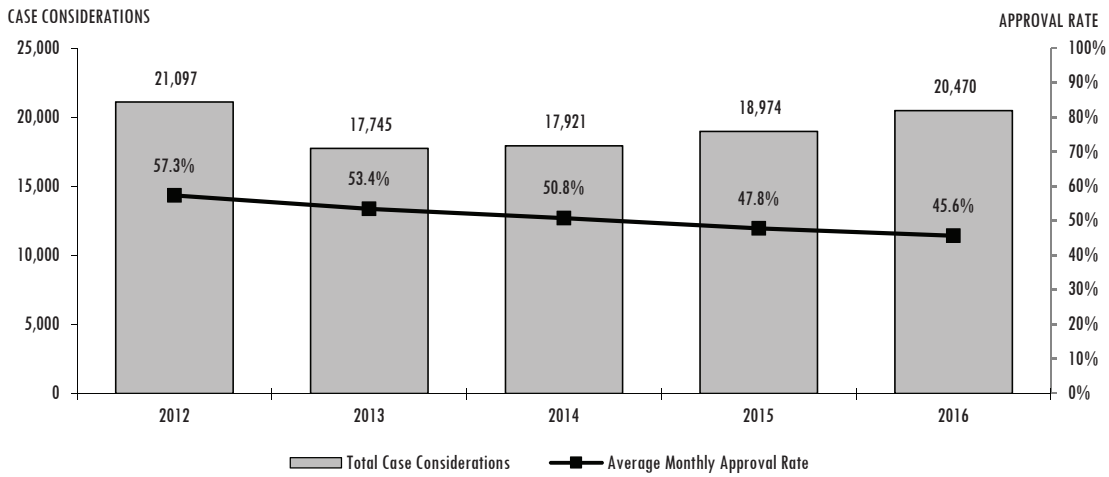
Parole length of supervision is primarily driven by the individual’s sentence length, compliance with supervision conditions, and the BPP’s parole supervision revocation practices. The projection model simulates an individual’s movement into, through, and out of parole supervision based on these and other factors. The model projects length of parole supervision for newly admitted individuals and

FIGURE 27
PAROLE CASE CONSIDERATIONS AND APPROVAL RATES, FISCAL YEARS 2012 TO 2016



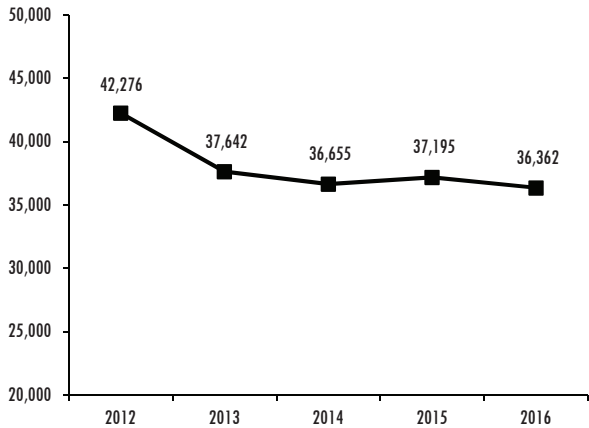
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

FIGURE 28
DISCRETIONARY MANDATORY SUPERVISION CASE CONSIDERATIONS AND APPROVAL RATES, FISCAL YEARS 2012 TO 2016



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

FIGURE 29
PAROLE SUPERVISION ADMISSIONS
FISCAL YEARS 2012 TO 2016



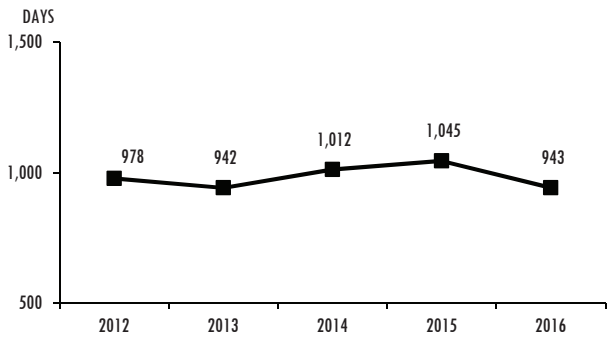
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

those under parole supervision at the end of fiscal year 2016, the most recent sample available.

Among individuals exiting parole supervision, supervision length fluctuated from fiscal years 2012 to 2016. During this time, supervision length averaged 984 days and fluctuated annually 0.7 percent on average. The length of supervision is projected to average 959 days from fiscal years 2017 to 2022.

Figure 30 shows historical lengths of parole supervision.

FIGURE 30
PAROLEES' AVERAGE LENGTH OF SUPERVISION IN DAYS
FISCAL YEARS 2012 TO 2016



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

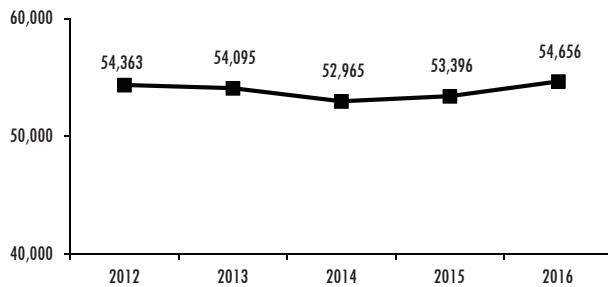
ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATION PROJECTION

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

PLACEMENTS

Since fiscal year 2012, felony community supervision placements have fluctuated. From fiscal years 2012 to 2014, felony community supervision placements decreased 2.6 percent. However, from fiscal years 2014 to 2016, felony community supervision placements increased 3.2 percent, increasing an average of 1.6 percent per year. Notably, placements for fiscal year 2016 increased to levels greater than those observed in fiscal year 2012. **Figure 31** shows historical felony community supervision placement trends.

**FIGURE 31
FELONY DIRECT COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2012 TO 2016**



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

Projected yearly growth rates in adult felony direct community supervision placements vary according to fluctuations in Texas’ at-risk populations, felony court activity, and trends in court sentencing. The number of placements for fiscal years 2017 to 2022 is expected to increase slightly and then remain stable. This projection assumes placements will average 54,686 annually, which is a 0.1 percent increase from the 54,656 placements received for fiscal year 2016.

The Harris County Reintegration Court docket began operating in October 2016. The docket was established to divert individuals charged with certain felony offenses from incarceration to felony community supervision. Assumptions associated with this docket were not incorporated into the adult felony direct community supervision population projections because placement data which incorporate this docket’s activity were unavailable when the projections were generated. LBB staff will continue to monitor placement data, and any effect this docket may have on the felony direct community supervision population will be incorporated into future projections.

LENGTH OF SUPERVISION

The length of felony direct community supervision is primarily driven by sentence length, compliance with supervision conditions, and individual practices of local judicial districts for felony direct community supervision revocation. The projection model simulates an individual’s movement through supervision based on these and other factors. The model projects length of supervision for newly admitted individuals and those on felony community supervision at the end of fiscal year 2016, the most recent sample of individuals available. The average length of supervision is projected to be 1,322 days from fiscal years 2017 to 2022, similar to the length of supervision observed historically from fiscal years 2012 to 2016. **Figure 32** shows historical lengths of felony community supervision.

**FIGURE 32
FELONY DIRECT COMMUNITY SUPERVISION AVERAGE
LENGTH IN YEARS, FISCAL YEARS 2012 TO 2016**



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

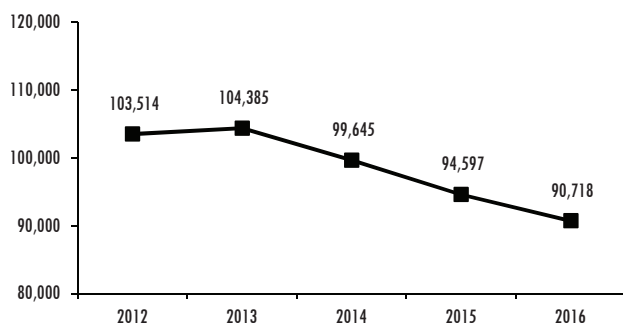
ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS PROJECTION

The adult misdemeanor community supervision placements projection is based on an autoregressive integrated moving average (ARIMA) model of actual annual placements observed from fiscal years 2000 to 2016. ARIMA is a form of regression analysis which incorporates past values, a moving average parameter, and differencing of observed values to produce forecasts of values for a given set of time series data, in this case misdemeanor community supervision placements.

PLACEMENTS

From fiscal years 2003 to 2016, misdemeanor community supervision placements began a relatively consistent annual decrease. During that period, placements decreased 31.0 percent (from 131,490 to 90,718). During the 13-year period, misdemeanor community supervision placements decreased most years. The average yearly change over the period was a decrease of 2.7 percent. The downward trend observed during the last 13 years has continued through fiscal year 2016. Most recently, placements decreased 4.1 percent from fiscal years 2015 to 2016. Based on qualitative research findings and historical trends, this population is expected to continue decreasing. This projection assumes placements will average 82,687 annually over the projection period, which is 9.0 percent less than the 90,718 placements in fiscal year 2016. **Figure 33** shows historical placement trends.

**FIGURE 33
MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
FISCAL YEARS 2012 TO 2016**



NOTES: Misdemeanor community supervision placement data include deferred adjudication and adjudicated probation placements, and placements resulting from completion of shock community supervision.

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

APPENDIX B: JUVENILE CORRECTIONAL POPULATION PROJECTIONS METHODOLOGY AND ASSUMPTIONS

FACTORS AFFECTING JUVENILE CORRECTIONAL POPULATION PROJECTIONS

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

TEXAS JUVENILE POPULATION AND FELONY REFERRALS

From calendar years 2011 to 2015, the juvenile population (ages 10 to 16) increased 7.0 percent according to the Texas State Data Center and the Office of the State Demographer. The Texas State Data Center projects the juvenile population will increase 1.3 percent from calendar years 2017 to 2022.

TEXAS JUVENILE ARREST RATE

From calendar years 2011 to 2015, the juvenile arrest rate decreased 50.3 percent (from 3,676.8 to 1,826.7 arrests per 100,000 juveniles). The juvenile arrest rate decreased 37.4 percent for violent offenses; 35.7 percent for property offenses; 36.7 percent for drug offenses; 48.4 percent for runaway, curfew, and loitering law violations; 91.3 percent for disorderly conduct; and 55.2 percent for other offenses. The juvenile arrest data are compiled from the Texas Department of Public Safety's annual *Crime in Texas* reports, and the population data are compiled from Texas State Data Center and Office of the State Demographer population estimates.

JUVENILE STATE RESIDENTIAL POPULATION PROJECTION

METHODOLOGY

TJJD's state residential population projections are based on the agency's individual-level data. The projections are based on a discrete-event simulation modeling approach resulting from the movement of individuals into, through, and out of TJJD's state residential programs. Discrete-event simulation focuses on the modeling of a system as it evolves as a dynamic process.

The state residential population is projected to remain fairly stable in the coming years, primarily as a result of relative stability in admissions.

MONTHLY POPULATION PROJECTIONS

Figure 34 shows the projected monthly average of the daily state residential population from fiscal years 2018 to 2019.

FIGURE 34
PROJECTED TEXAS JUVENILE JUSTICE DEPARTMENT STATE AVERAGE DAILY RESIDENTIAL POPULATION BY MONTH FISCAL YEARS 2018 TO 2019

2018	POPULATION	2019	POPULATION
September	1,357	September	1,395
October	1,368	October	1,395
November	1,398	November	1,396
December	1,386	December	1,385
January	1,355	January	1,367
February	1,342	February	1,355
March	1,343	March	1,356
April	1,363	April	1,354
May	1,382	May	1,371
June	1,392	June	1,375
July	1,401	July	1,368
August	1,391	August	1,366
Average	1,373	September	1,374

SOURCES: Legislative Budget Board.

ADMISSIONS

Juvenile state residential populations are projected to remain stable during most of the projection period. The state residential population is expected to remain below operating capacity for the projection period. Any significant change in projection drivers (e.g., commitment and parole revocation practices) may affect actual populations.

Admissions to state residential facilities decreased each year from fiscal years 2008 to 2014 by an average of 12.4 percent. For fiscal year 2015, the admission trend reversed, and state residential facilities admitted 4.8 percent more juveniles than for the previous fiscal year. The increase in total admissions did not continue after fiscal year 2015, due in part to the 26.7 percent decrease in parole revocations for fiscal year 2016. However, several of the underlying trends have continued. The two primary underlying trends are the increase in new admissions for determinate sentences and the

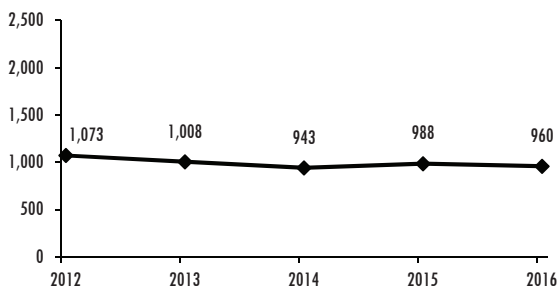
increase in violent felony referrals. Admissions to state residential facilities can be categorized into several groups: new admissions for determinate sentences, new admissions for indeterminate sentences, recommitments, multiple commitments, parole revocations, and other commitments (juveniles returned to secure facilities for medical care, mental health care, and other nondisciplinary reasons).

Among the various admissions categories, new admissions for determinate sentences had the greatest increase for fiscal year 2015, and this increase continued through fiscal year 2016. In fiscal year 2015, referrals to juvenile probation departments for violent felony offenses, which had declined each year from fiscal year 2008 to 2014, increased, and this increase also continued through fiscal year 2016.

The effects from the increase in new admissions for determinate sentences and violent felony referrals will be somewhat offset by the effects of Senate Bill 1630, Eighty-fourth Legislature, 2015. Among other things, this legislation required TJJD to develop a regionalization plan to divert 30 juveniles from state custody for fiscal year 2016 and 150 juveniles for fiscal year 2017.

Figure 35 shows historical admissions of juveniles to state residential facilities from fiscal years 2012 to 2016.

FIGURE 35
JUVENILE STATE RESIDENTIAL ADMISSIONS
FISCAL YEARS 2012 TO 2016



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

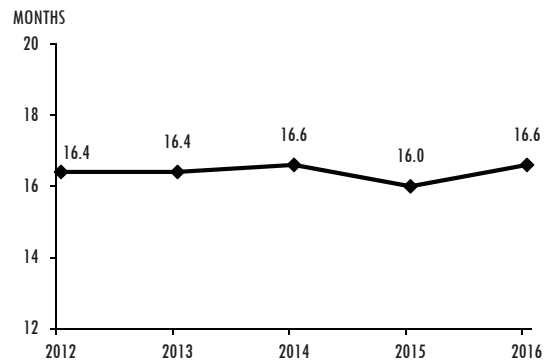
The number of state residential admissions is projected to remain fairly stable from fiscal years 2017 to 2022. For this projection, it is assumed TJJD will receive an average of 971 state residential admissions per year for fiscal years 2017 to 2022.

LENGTH OF STAY

Releases are largely driven by minimum length of stay, maximum length of stay possible given the age of juveniles, and release approval decisions. The projection model simulates juvenile movement through TJJD based on length of stay. Length of stay is based on factors which multivariate regression modeling shows to be statistically significant predictors. Those factors include age at intake, offense severity, mental health needs, and total adjudications, among others. The regression model is based on juveniles released from TJJD state residential facilities for fiscal year 2016.

Figure 36 shows the average length of stay for juveniles released from TJJD state residential facilities was fairly stable from fiscal years 2012 to 2014, then fluctuated from fiscal years 2014 to 2016. The model indicates the average length of stay is expected to increase during the projection period to an average of 16.9 months. The projected increase in length of stay is due in part to the increase in admissions of determinate sentence juveniles, who stay in state residential facilities significantly longer than other juveniles because they receive a set length of stay. It is also due in part to the increase in indeterminate sentence juveniles with more complex needs who can take longer to progress through the program.

FIGURE 36
TEXAS JUVENILE JUSTICE DEPARTMENT RESIDENTIAL
RELEASES' AVERAGE LENGTH OF STAY IN MONTHS
FISCAL YEARS 2012 TO 2016



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**JUVENILE PAROLE SUPERVISION
POPULATION PROJECTION**

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

Most juveniles admitted to parole supervision are initially assigned to an intensive level of supervision. Juveniles who have earned parole credit in other programs can be assigned to moderate supervision or minimum supervision levels. Supervision is a verification of the juvenile’s location, daily schedule, and required activities. While juveniles are on parole, the level of supervision is reduced as they demonstrate compliance with the program objectives.

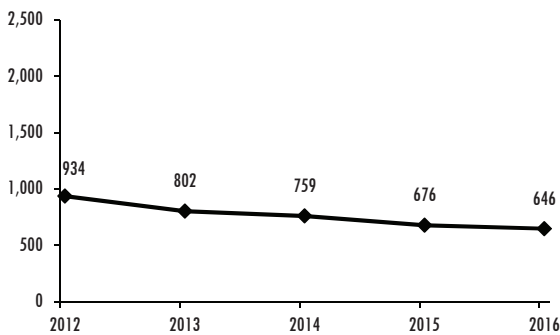
Discharge from parole for juveniles other than those classified as high severity typically is dependent upon completing program objectives. Individuals classified as high severity are kept on parole until the working day before they turn age 19.

The parole supervision population is projected to fluctuate during the projection period and end projection period slightly below the fiscal year 2017 level.

ADMISSIONS

Parole admissions have decreased each year since fiscal year 2012 (see **Figure 37**).

**FIGURE 37
JUVENILE PAROLE SUPERVISION ADMISSIONS
FISCAL YEARS 2012 TO 2016**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

From fiscal years 2012 to 2016, the juvenile parole supervision average daily population decreased substantially each year, although the decreases have become smaller each year. For

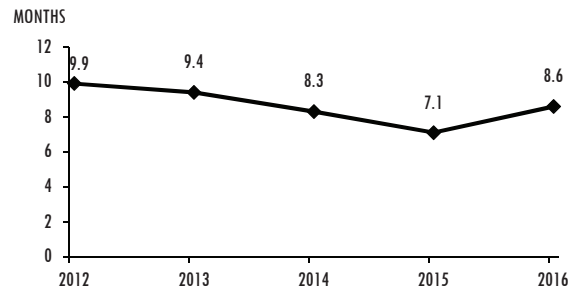
fiscal year 2016, the monthly average daily population remained fairly stable. From fiscal years 2012 to 2016, on average, 69.1 percent of all juveniles released from state residential facilities were ultimately admitted to parole supervision. Consequently, the increase in the state residential average daily population for fiscal year 2016 is likely to result in slight increases in the parole average daily population for fiscal years 2017 and 2018. Like the state residential population, TJJD’s juvenile parole supervision population will also be affected by the implementation of provisions of Senate Bill 1630, Eighty-fourth Legislature, 2015, which require juveniles to be diverted from state custody. For this projection, it is assumed an average of 629 admissions per year will be admitted to juvenile parole for fiscal years 2017 to 2022.

LENGTH OF SUPERVISION

The projection model simulates movement through juvenile parole supervision based on length of supervision. Length of supervision is derived using multivariate regression modeling and is based on factors shown to be statistically significant predictors. Those factors include the age the juvenile started parole, treatment needs, and offense for which the juvenile was committed to TJJD, among others. The regression model is based on juveniles released from parole in fiscal year 2016.

Figure 38 shows the average length of supervision for juveniles released from parole decreased from fiscal years 2012 to 2015, then increased for fiscal year 2016. The model indicates the average length of supervision is expected to be 8.0 months for the projection period.

**FIGURE 38
JUVENILE PAROLE RELEASES’ AVERAGE LENGTH OF
SUPERVISION IN MONTHS, FISCAL YEARS 2012 TO 2016**



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

JUVENILE PROBATION SUPERVISION POPULATION PROJECTION

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

The model projects the total of the average daily population on supervision will decrease 3.5 percent from fiscal years 2017 to 2022. During the projection period, adjudicated probation is expected to decrease an average of 0.4 percent per fiscal year, deferred prosecution is projected to decrease 2.1 percent per fiscal year, and conditional pre-disposition is expected to increase an average of 0.6 percent per fiscal year.

ADMISSIONS

Supervision admissions decreased an average of 5.6 percent per year from fiscal years 2012 to 2016. During this period, admissions to adjudicated probation decreased an average of 6.8 percent, and admissions to deferred prosecution decreased an average of 7.5 percent. Admissions to conditional pre-disposition decreased 3.9 percent from fiscal years 2012 to 2013, increased 13.0 percent from fiscal years 2013 to 2014, then decreased an average of 5.7 percent from fiscal years 2014 to 2016 (Figure 39). The increases for fiscal year 2014 in conditional pre-disposition were due primarily to TJJD’s change in description of this supervision in October 2013.

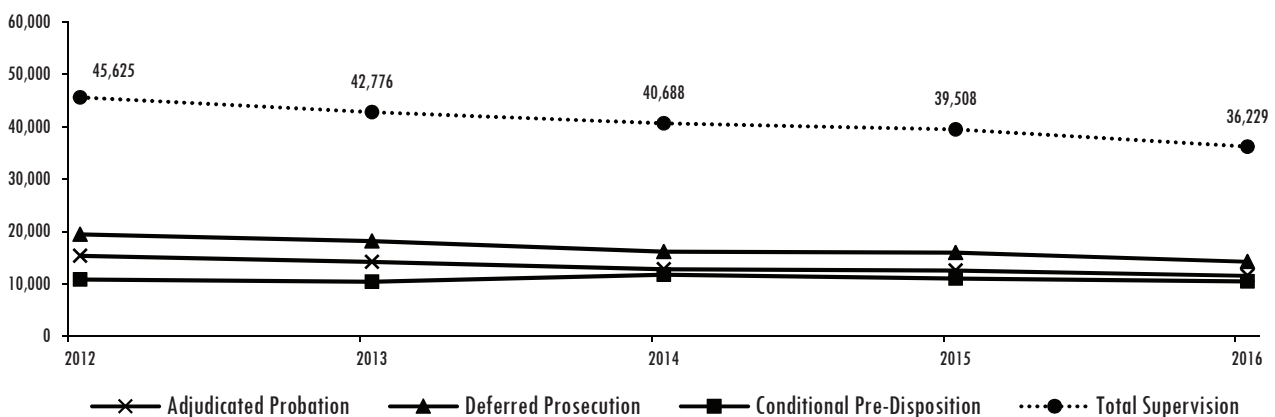
Admissions are projected to increase for conditional pre-disposition, and to decrease slightly for deferred prosecution and adjudicated probation during the projection period.

LENGTH OF SUPERVISION

The projection model simulates movement through juvenile probation supervision based on length of supervision. Length of supervision is derived using multivariate regression modeling and is based on factors shown to be statistically significant predictors. Those factors include expected supervision length, gang involvement, mental health needs, and offense history, among others. The regression model was used to analyze the supervision length of juveniles released from each type of supervision during fiscal year 2016.

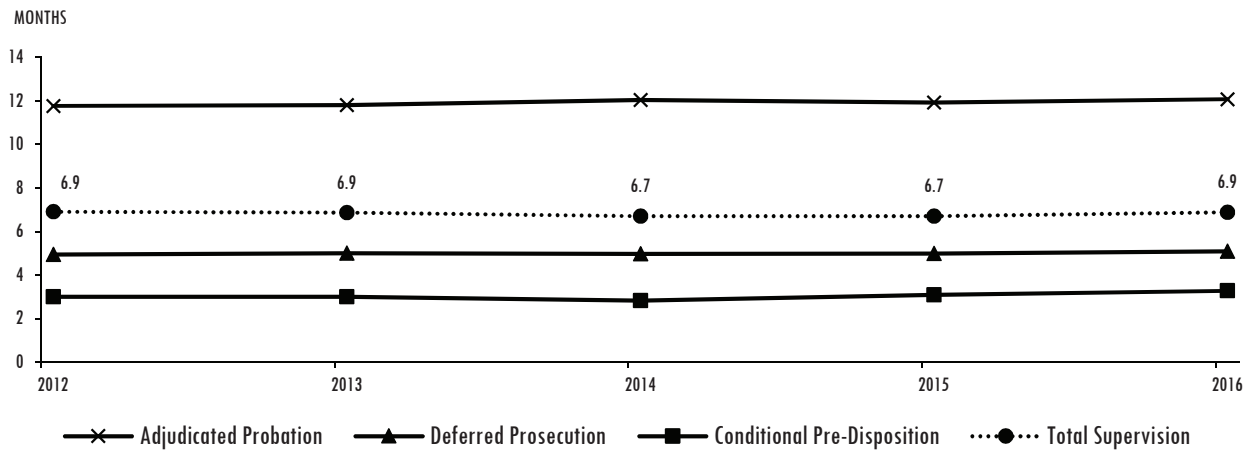
As shown in Figure 40, the length of supervision remained relatively stable from fiscal years 2012 to 2016. Supervision length is projected to increase slightly from fiscal years 2017 to 2022. The length of conditional pre-disposition averaged 3.0 months from fiscal years 2012 to 2016, and it is projected to increase slightly and average 3.5 months from fiscal years 2017 to 2022. The length of deferred prosecution averaged 5.0 months during fiscal years 2012 to 2016 and is projected to decrease slightly and average 4.9 months from fiscal years 2017 to 2022. The length of adjudicated probation averaged 11.9 months during fiscal years 2012 to 2016 and is projected to increase slightly and average 12.1 months during the projection period.

FIGURE 39
JUVENILE PROBATION SUPERVISION ADMISSIONS, FISCAL YEARS 2012 TO 2016



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

FIGURE 40
JUVENILE PROBATION SUPERVISION RELEASES' AVERAGE LENGTH OF SUPERVISION, FISCAL YEARS 2012 TO 2016



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.