



LEGISLATIVE BUDGET BOARD

Criminal and Juvenile Justice Uniform Cost Report

Fiscal Years 2015 and 2016

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017

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CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT

FISCAL YEARS 2015 AND 2016

January 2017

One responsibility of the Legislative Budget Board's Criminal Justice Data Analysis team is to calculate costs per day for various adult and juvenile correctional populations for use in funding determinations and to provide a basis of comparison between correctional programs and previously published costs per day.

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

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. These responsibilities were codified in the Texas Government Code, Section 322.019, by the Seventy-ninth Legislature, Regular Session, 2005. One responsibility of the Criminal Justice Data Analysis team is to calculate costs per day for various adult and juvenile correctional populations for use in funding determinations and to provide a basis of comparison among correctional programs and previously published costs per day. The *January 2017 Criminal and Juvenile Justice Uniform Cost Report* provides uniform cost information for programs, services, and facilities operated or contracted by the Texas Department of Criminal Justice (TDCJ) and the Texas Juvenile Justice Department (TJJJ).

WHAT ARE UNIFORM COSTS?

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

WHY ARE UNIFORM COSTS PRODUCED?

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

OVERVIEW

Overall, TDCJ and TJJJ costs per day increased among most state-operated facilities and programs, parole supervision programs, and probation programs. **Figure 1** shows costs per day for select TDCJ and TJJJ populations.

**FIGURE 1
SELECTED COSTS PER DAY FOR TEXAS DEPARTMENT
OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE
DEPARTMENT POPULATIONS AND PROGRAMS FISCAL
YEARS 2015 AND 2016**

POPULATION/PROGRAM	2015	2016
Texas Department of Criminal Justice		
Prison (systemwide)	\$55.61	\$61.63
Parole Supervision	\$4.07	\$4.39
Community Supervision	\$3.36	\$3.42
Texas Juvenile Justice Department		
State Residential Facilities	\$427.91	\$441.92
Parole Supervision	\$36.26	\$39.12
Juvenile Probation Supervision	\$14.69	\$14.39

NOTE: The costs per day for community supervision and juvenile probation supervision represent a total cost per day and include both the state and local cost of supervision.

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

METHODOLOGY AT A GLANCE

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

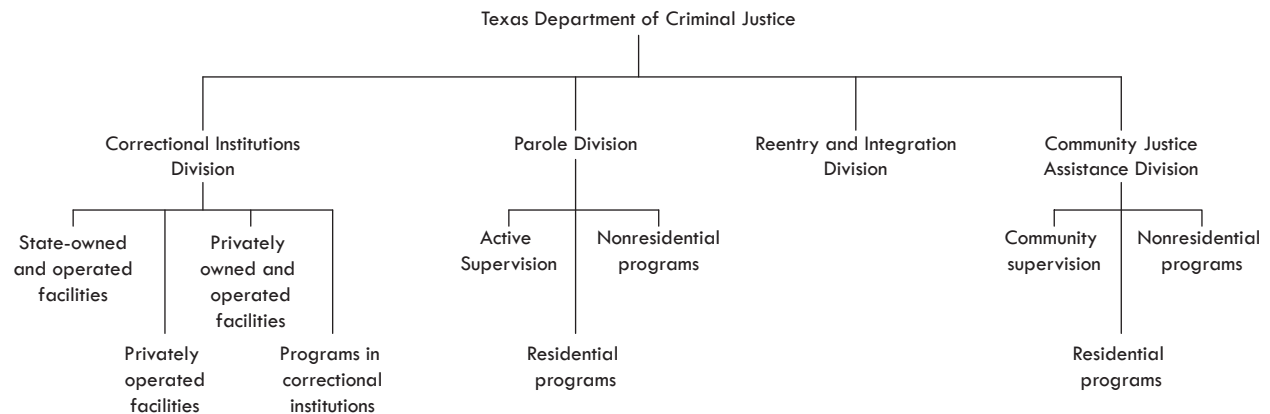
TEXAS DEPARTMENT OF CRIMINAL JUSTICE

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

CORRECTIONAL INSTITUTIONS DIVISION

The Correctional Institutions Division (CID) is responsible for the confinement of adults sentenced to prison, state jail, or substance abuse felony punishment facilities (SAFPF). In addition to operating facilities, the division provides support operations, such as classification, correctional training, and food and laundry service.

FIGURE 2
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2015 AND 2016



SOURCE: Legislative Budget Board.

STATE-OPERATED FACILITIES

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

**FIGURE 3
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION, STATE-OPERATED FACILITIES
FISCAL YEARS 2015 AND 2016**

FACILITY	2015	2016
Pre-1987 Facilities	\$54.73	\$60.63
Prototype Facilities		
1,000 Beds	\$46.18	\$51.72
2,250 Beds	\$52.94	\$57.99
Additional Facilities		
Transfer Facilities	\$46.18	\$51.04
State Jails	\$47.95	\$52.88
Substance Abuse Felony Punishment Facilities	\$61.84	\$67.40
Medical Facilities	\$742.42	\$827.22
Psychiatric Facilities	\$143.12	\$159.65
Developmental Disability Facilities	\$72.43	\$79.58
Systemwide Cost Per Day	\$55.61	\$61.63

NOTES:

- (1) Pre-1987 prison units are facilities built before 1987 with unique designs.
- (2) Prototype prison facilities were built in the 1980s and 1990s and based on either a 1,000-bed or a 2,250-bed prototype design.
- (3) Additional facilities house individuals including those sentenced to state jails, those in transit status, and those with special needs.

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

- Many correctional institutions' costs per day increased from fiscal year 2015 to 2016 as a result of a decrease in average daily population, an increase in correctional officer salaries, and an increase in associated benefits.
- Medical facilities' costs per day increased from fiscal years 2015 to 2016 as a result of an increase in hospital costs and costs associated with providing medical care.
- TDCJ allocates certain expenditures not directly associated with specific units to each facility. These expenditures are referred to as fixed allocated costs (FAC) and include expenditures associated with classification and records, transportation, regional maintenance, warehousing, freight transportation,

and agriculture. FAC per day was \$3.25 for fiscal year 2015 and \$3.34 for fiscal year 2016.

PROGRAMS IN CORRECTIONAL INSTITUTIONS

Three programs serve a variety of eligible individuals. The costs for these programs shown in **Figure 4** are in addition to incarceration costs presented previously. **Appendix B** describes each program. **Figure 4** shows costs per day for various programs offered in certain correctional institutions.

**FIGURE 4
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION, PROGRAMS IN CORRECTIONAL INSTITUTIONS
FISCAL YEARS 2015 AND 2016**

PROGRAM	2015	2016
Serious and Violent Offender Reentry Initiative	\$5.08	\$3.13
Windham School District	\$9.17	\$9.97
Baby and Mother Bonding Initiative	\$117.28	\$122.31

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

- The Serious and Violent Offender Reentry Initiative (SVORI) is a 63-bed program that provides pre-release and in-cell programming to individuals who will leave prison directly from administrative segregation. The program is offered at the Estelle Unit. The fiscal year 2015 cost per day includes a onetime capital expenditure for program equipment. The decrease in the cost per day from fiscal years 2015 to 2016 is a result of an increase in the average daily population.
- Windham School District (WSD) provides academic classes and career and technical education to those incarcerated in TDCJ. WSD operates 92 sites within TDCJ.
- The Baby and Mother Bonding Initiative (BAMBI) is a residential infant care and parenting program for females incarcerated in TDCJ. The BAMBI program is located at the Plane State Jail's Santa Maria Facility and serves females who are in the third trimester of pregnancy and those who have delivered infants.

PRIVATELY OPERATED FACILITIES

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

**FIGURE 5
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION, PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2015 AND 2016**

FACILITY	2015	2016
Prisons	\$41.84	\$41.30
State Jails	\$31.45	\$32.18
Pre-parole Transfer Facility	\$49.20	\$50.66
Work Program Facility	\$37.12	\$35.56
Multiuse Treatment Facility		
Driving While Intoxicated Recovery Program	\$41.73	\$38.28
Substance Abuse Felony Punishment Facility	\$44.68	\$45.41
Intermediate Sanction Facility – Parole	\$43.32	\$44.97
Intermediate Sanction Facility – Probation	\$44.41	\$45.00

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

- Privately operated facilities do not incur various costs associated with the overall operation of TDCJ–CID (e.g., classification and records, transportation, regional maintenance, warehousing, freight transportation, and agriculture). TDCJ allocates the expenditures not directly associated with specific units to each facility, including privately operated facilities. Fixed allocated costs per day were \$3.25 for fiscal year 2015 and \$3.34 for fiscal year 2016.
- Similarly to state-operated prisons and state-operated state jails, TDCJ pays the medical costs for privately operated prisons and state jails through a contract with Correctional Managed Health Care service providers.
- Although operated by contractors, the prison and state jail facilities were constructed and are owned by

the state, and major repairs are the responsibility of TDCJ.

- Contract rates among TDCJ and private prison facilities decreased an average of 2.8 percent from fiscal years 2015 to 2016.

PAROLE DIVISION

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

**FIGURE 6
COSTS PER DAY OR PER PARTICIPANT FOR PAROLE
DIVISION POPULATIONS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Active Supervision	\$4.07	\$4.39
Electronic Monitoring	\$17.12	\$16.20
Super-Intensive Supervision	\$25.84	\$27.34
Substance Abuse Treatment		
Nonresidential	\$26.17	\$26.27
Residential	\$48.31	\$48.80
Sex Offender Treatment Program	\$464.14/yr.	\$555.93/yr.
Special Needs Offender Program	\$283.20/yr.	\$198.26/yr.
Halfway Houses		
State Cost	\$42.51	\$42.26
Client Cost	\$0.84	\$0.72
Total Cost	\$43.35	\$42.98
Intermediate Sanction Facilities		
State-operated	\$32.50	\$34.75
Privately owned and operated	\$48.52	\$48.29
County Jail Work Release Program	\$56.82	\$55.20

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

- The cost per day for electronic monitoring includes all associated caseload costs in addition to the cost of the monitoring unit.
- The cost per participant for the Sex Offender Treatment Program (SOTP) and Special Needs Offender Program (SNOP) are for treatment and

do not include the costs associated with supervision. Annual cost per participant is a more appropriate measure for these populations because they do not receive ongoing, daily services.

- The County Jail Work Release Program is for individuals who have not yet established a residence in the community and are difficult to place (e.g., sex offenders). The program is available in two counties, Bexar and Travis.

COMMUNITY JUSTICE ASSISTANCE DIVISION

COMMUNITY SUPERVISION

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

**FIGURE 7
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION, COMMUNITY SUPERVISION POPULATIONS FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Community Supervision		
State Cost	\$1.72	\$1.78
Local Cost (Participant fees)	\$1.64	\$1.64
Total	\$3.36	\$3.42
Intensive Supervision Probation		
State Cost	\$6.49	\$6.95
Local Cost (Participant fees)	\$1.64	\$1.65
Total	\$8.13	\$8.60
Specialized Caseloads		
State Cost	\$5.64	\$5.33
Local Cost (Participant fees)	\$1.66	\$1.66
Total	\$7.30	\$6.99
Specialized Caseload – Mentally Impaired Caseloads		
State Cost	\$5.48	\$5.19
Local Cost (Participant fees)	\$1.64	\$1.65
Total	\$7.12	\$6.84

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

- The decrease in the cost per day from fiscal years 2015 to 2016 for Specialized Caseloads and Mentally Impaired Caseloads is a result of an increase in the average daily population. For fiscal year 2016, CSCDs added nine Specialized Caseloads and two Mentally Impaired Caseloads.

NONRESIDENTIAL PROGRAMS

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

- The increase in the cost per day from fiscal years 2015 to 2016 for Substance Abuse Outpatient Treatment is a result of a decrease in the average daily population and an increase in expenditures. For fiscal year 2016, CSCDs added six Substance Abuse Outpatient Treatment Programs.

**FIGURE 8
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION, NONRESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Substance Abuse Outpatient Treatment		
State Cost	\$6.84	\$8.34
Local Cost (Participant fees)	\$0.19	\$0.27
Total	\$7.03	\$8.61
Treatment Alternatives to Incarceration Program		
State Cost	\$10.66	\$8.51
Local Cost (Participant fees)	\$0.22	\$0.18
Total	\$10.88	\$8.69

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

COMMUNITY JUSTICE ASSISTANCE DIVISION – RESIDENTIAL PROGRAMS

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

**FIGURE 9
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION, RESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Contract Residential Services		
State Cost	\$68.90	\$80.15
Local Cost (Participant fees)	\$0.00	\$0.00
Total	\$68.90	\$80.15
Contract Services for the Mentally Impaired		
State Cost	\$97.70	102.21
Local Cost (Participant fees)	\$0.22	\$0.32
Total	\$97.92	\$102.53
Court Residential Treatment Centers		
State Cost	\$87.63	\$79.27
Local Cost (Participant fees)	\$8.84	\$7.54
Total	\$96.47	\$86.81
Intermediate Sanction Facilities		
State Cost	\$73.91	\$62.05
Local Cost (Participant fees)	\$2.80	\$4.72
Total	\$76.71	\$66.77
Substance Abuse Treatment Facilities		
State Cost	\$73.76	\$71.97
Local Cost (Participant fees)	\$1.60	\$1.56
Total	\$75.36	\$73.53
Treatment Alternatives to Incarceration Program		
State Cost	\$84.55	\$83.01
Local Cost (Participant fees)	\$2.07	\$1.74
Total	\$86.62	\$84.75

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

- Contract Residential Services costs per day increased from fiscal years 2015 to 2016, as a result of a decrease in the average daily population and an increase in contract rates.

- Costs per day for court residential treatment centers (CRTC) decreased from fiscal years 2015 to 2016, as a result of reductions in lease costs and the conversion of one CRTC to an intermediate sanction facility (ISF).
- The decrease in ISF costs per day from fiscal years 2015 to 2016 is a result of lower contract rates for treatment services and the conversion of an ISF to a substance abuse treatment facility.
- Costs per day for the Treatment Alternatives to Incarceration Program (TAIP) decreased from fiscal years 2015 to 2016 as a result of three programs hiring staff to provide programming services that previously were contracted.

OTHER EXPENDITURES

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

BOARD OF PARDONS AND PAROLES

The Board of Pardons and Paroles (BPP) determines which individuals are released on parole or mandatory supervision; the conditions of parole or mandatory supervision; and whether parole or mandatory supervision is revoked. BPP also recommends the resolution of clemency matters to the Governor, including clemency for individuals on TDCJ’s death row. For fiscal year 2015, BPP considered 81,133 parole cases for release with a parole case approval rate of 35.0 percent, and 80,661 cases for fiscal year 2016 with an approval rate of 34.1 percent. For fiscal year 2015, BPP considered 18,974 parole cases for discretionary mandatory supervision with a parole case approval rate of 47.8 percent, and 20,470 cases for fiscal year 2016 with an approval rate of 45.6 percent. Total BPP expenditures including benefits were \$36.1 million for fiscal year 2015 and \$39.9 million for fiscal year 2016.

BPP receives support for its review, release, and revocation decisions through the following services provided by Institutional Parole Operations and Hearing Operations:

- institutional parole officers prepare parole and clemency case summaries and deliver BPP’s decision to the incarcerated individual. To prepare these summaries, the institutional parole officers must interview the individuals and review court documents.

For fiscal years 2015 and 2016, institutional parole officers processed 99,277 cases and 99,652 cases, respectively; and

- hearing officers conduct hearings, prepare hearing reports, and review hearing waiver requests. To perform these duties, hearing officers visit individuals in county jails and in TDCJ custody, to conduct hearings or to review and collect waiver of hearing documents. For fiscal year 2015, hearing officers conducted 20,227 hearings and reviewed 18,937 waivers. For fiscal year 2016, hearing officers conducted 20,462 hearings and reviewed 19,265 waivers.

REENTRY AND INTEGRATION DIVISION

The Reentry and Integration Division oversees the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI). TCOOMMI provides a formal structure for criminal justice, health and human services, and other affected organizations to communicate and coordinate on policy, legislative, and programmatic issues affecting adults and juveniles with medical or mental impairments. Total Reentry and Integration Division expenditures were \$25.5 million for fiscal year 2015 and \$28.4 million for fiscal year 2016.

TCOOMMI's community-based programs include the following:

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

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

- continuity of care for individuals with special needs;
- processing of individuals eligible for release to Medically Recommended Intensive Supervision;
- administering the prerelease Social Security or Social Security Insurance Application for released individuals;

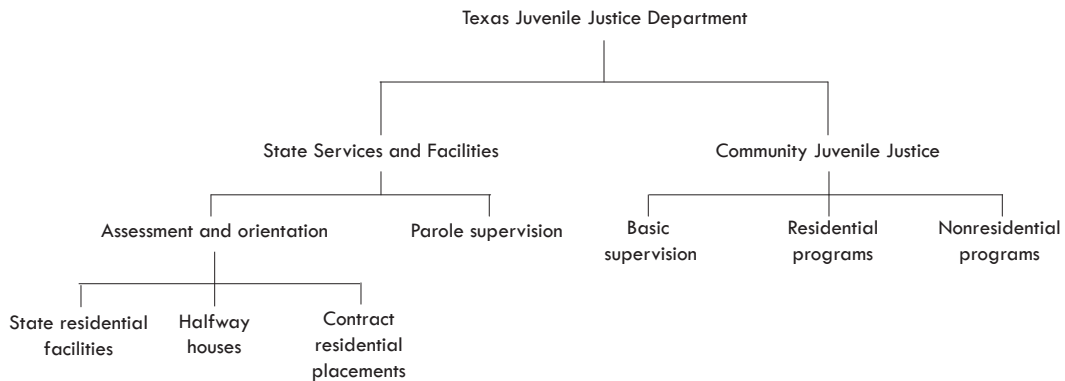
- screening, referral, and medical and psychiatric assessment for those nearing release from incarceration; and
- post-release aftercare services.

TEXAS JUVENILE JUSTICE DEPARTMENT

The Texas Juvenile Justice Department (TJJD) provides programming and rehabilitative services to juveniles committed to state residential facilities, and provides regulatory oversight and financial and professional assistance to local juvenile probation departments. These functions are categorized in the following sections as State Services and

Facilities and Community Juvenile Justice. **Appendix A** shows the methodology used to calculate costs per day and outlines any methodological changes from previous years. **Appendix C** describes these programs. **Figure 10** shows the areas for which uniform costs were computed.

FIGURE 10
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2015 AND 2016



SOURCE: Legislative Budget Board.

STATE SERVICES AND FACILITIES

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

Appendix C describes SSF programs. Figure 11 shows costs per day for various SSF populations.

**FIGURE 11
COSTS PER DAY FOR STATE SERVICES AND FACILITIES
POPULATIONS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Assessment and Orientation	\$94.49	\$104.02
State Residential Facilities	\$427.91	\$441.92
Contract Residential Placements	\$178.66	\$192.47
Halfway Houses	\$348.77	\$346.81
Parole Supervision	\$36.26	\$39.12

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- Most state services and facilities costs per day increased from fiscal years 2015 to 2016. The increase was the result of an increase in juvenile correctional officer salaries, an increase in parole officer salaries, an increase in associated benefits, and because funds collected for participating in the federally assisted National School Lunch Program for fiscal year 2015 were expended in fiscal year 2016.
- For fiscal year 2015, TJJD and SSF indirect costs were allocated across program areas proportionally based on the total amount of direct state expenditures. SSF indirect costs included expenditures associated with SSF Administration, the Office of the Independent Ombudsman (OIO), and the Office of the Inspector General. For fiscal year 2016, expenditures associated with the OIO were allocated across all programs within State Services and Facilities and Community Juvenile Justice, proportionally based on the total amount of direct state expenditures to align with the change in OIO duties.
- The expenditures associated with the assessment and orientation process are computed separately because all juveniles committed to state custody receive assessment and orientation before long-term

placement in either a state residential facility, halfway house, or contract residential placement. These costs are in addition to the costs of state custody (state residential facilities, halfway houses, and contract residential placements). The average length of assessment and orientation services before assignment to a long-term placement was 35 days for fiscal year 2015 and 36 days for fiscal year 2016.

- Contract residential placement costs include expenditures for state employees who are employed as quality assurance and contract specialty staff.
- TJJD provides education services to juveniles in state secure residential facilities. The cost per day for education and workforce services for state residential services was \$68.05 for fiscal year 2015 and \$65.33 for fiscal year 2016, excluding benefits and indirect administration costs. During fiscal years 2015 and 2016, individuals in contract residential placement facilities and seven halfway houses either attended local public schools or received education services onsite from teachers provided by local school districts. The McFadden Halfway House contracted with a local school district for onsite education services at a rate of \$181.39 per day for fiscal year 2015 and \$166.83 for fiscal year 2016.

COMMUNITY JUVENILE JUSTICE

The Community Juvenile Justice function of TJJD is responsible for providing state funding and oversight for the supervision of juveniles in the community. TJJD distributes funds to local juvenile probation departments that provide supervision and services to juveniles in residential and nonresidential programs. Appendix C shows program descriptions.

NONRESIDENTIAL PROGRAMS

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

**FIGURE 12
COSTS PER DAY FOR COMMUNITY JUVENILE JUSTICE
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Prevention and Intervention		
State Cost	\$4.45	\$5.24
Local Cost		\$3.88
Total		\$9.12
Basic Supervision		
State Cost	\$7.74	\$5.93
Local Cost	\$6.95	\$8.46
Total	\$14.69	\$14.39
Community Programs		
State Cost	\$7.32	\$11.68
Local Cost	\$11.64	\$6.98
Total	\$18.96	\$18.66
Special Needs Diversionary Program	\$12.40	\$11.60
Commitment Diversion (nonresidential)		
State Cost	\$17.87	\$29.89
Local Cost		\$18.92
Total		\$48.81
Mental Health (nonresidential)		
State Cost	\$168.33	\$41.18
Local Cost	\$84.01	\$35.33
Total	\$252.34	\$76.51
Juvenile Justice Alternative Education Program	\$86.00	\$96.00

NOTE: For fiscal year 2015, a total cost could not be calculated because local expenditure data were not available for certain costs per day. In these instances, only state costs per day were reported.
SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- Many juvenile costs per day increased from fiscal years 2015 to 2016 as a result of a decrease in average daily population.
- For fiscal year 2016, TJJD modified its state aid distribution structure and its financial system to align with the structure. Some local expenditure data requested as part of the Uniform Cost Project did not directly align with the way in which the agency collected local expenditure data. The agency allocated these local expenditure data to certain nonresidential and residential programs proportionally based on the total amount of state direct expenditures. The modification made for fiscal year 2016 will make fiscal year 2016 costs per day more comparable to subsequent costs per day than previously issued costs per day.
- Juvenile probation departments report local expenditure data for a number of nonresidential programs. For fiscal year 2015, local expenditures were not available for the Prevention and Intervention Program or the Commitment Diversion Program. In addition to the previously shown costs per day, local juvenile probation departments incur costs associated with processing juveniles before case disposition. These local expenditures are associated with the court intake process and include administrative costs and general expenses for probation departments. The cost per day for this process was \$8.58 for fiscal year 2015 and \$9.37 for fiscal year 2016.
- For fiscal years 2015 and 2016, local expenditures were not reported for the Special Needs Diversionary Program.
- Mental Health Program costs per day decreased from fiscal years 2015 to 2016, as a result of an increase in average daily population.
- The General Appropriations Act (GAA) limits reimbursement to counties per juvenile per day whose students are subject to mandatory expulsion for certain felony offenses. The Eighty-third Legislature, GAA, 2014–15 Biennium, limited the reimbursement rate to \$86.00 for fiscal year 2015. The 2016–17 GAA limited the reimbursement rate to \$96.00 for fiscal year 2016. Local jurisdictions provide additional funds to supplement services delivered to juveniles removed from schools under

mandatory and discretionary expulsion policies. The Texas Education Code, Section 37.007, states the felony offenses for which mandatory expulsion is required.

RESIDENTIAL PROGRAMS

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

**FIGURE 13
COSTS PER DAY FOR COMMUNITY JUVENILE JUSTICE
RESIDENTIAL PROGRAMS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Detention/Pre-adjudication		
State Cost	\$8.82	\$11.30
Local Cost	\$226.31	\$231.09
Total	\$235.13	\$242.39
Post-adjudication		
State Cost	\$34.86	\$37.62
Local Cost	\$155.86	\$129.19
Total	\$190.72	\$166.81
Commitment Diversion (residential)		
State Cost	\$168.06	\$156.80
Local Cost		\$268.62
Total		\$425.42
Mental Health (residential)		
State Cost	\$235.86	\$206.32
Local Cost	\$82.46	\$327.17
Total	\$318.32	\$533.49

NOTE: For fiscal year 2015, a total cost could not be calculated because local expenditure data were not available for certain costs per day. In these instances, only state costs per day were reported. SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- Like the nonresidential programs, local expenditure data were not available for all residential programs. For fiscal year 2015, local expenditures were not available for the residential Commitment Diversion Program. With the exception of Detention/Pre-adjudication, TJJD allocated local expenditures reported by juvenile probation departments for fiscal year 2016 to Post-adjudication, the residential Commitment Diversion Program, and the residential Mental Health Program.

- Juvenile probation departments and private vendors operate Detention/Pre-adjudication and Post-adjudication facilities. The average length of stay in detention was 17 days for fiscal year 2015 and 18 days for fiscal year 2016. The increase in state and local expenditures coupled with the decrease in the average daily population resulted in an increase in the cost per day from fiscal years 2015 to 2016.
- The average length of stay in secure Post-adjudication facilities was 151 days for fiscal year 2015 and 135 days for fiscal year 2016. The average length of stay in nonsecure Post-adjudication facilities was 135 days for fiscal year 2015 and 117 days for fiscal year 2016.

REGIONAL DIVERSION ALTERNATIVES PROGRAM

Pursuant to Senate Bill 1630, Eighty-fourth Legislature, 2015, TJJD established the Regional Diversion Alternatives Program. The legislation required TJJD to implement a regionalization plan that would divert more adjudicated youth from state custody and provide additional services in their home regions. To meet the requirement, TJJD worked with local juvenile probation departments and juvenile associations across the state. The agency was provided additional resources to assist local communities to identify and utilize available local Post-adjudication facilities to divert juveniles from commitment to state custody. The regionalization plan target for fiscal year 2016 was a diversion of 30 juveniles from state custody.

A cost per day for this program is not included in this analysis because the program began receiving applications June 1, 2016. A cost per day for this program will be available in subsequent reports. **Figure 14** shows the number of applications received, number of applications approved, and total amount of funds expended for the Regional Diversion Alternatives Program for fiscal year 2016.

**FIGURE 14
JUVENILES SERVED AND EXPENDITURES FOR COMMUNITY
JUVENILE JUSTICE REGIONAL DIVERSION ALTERNATIVES
PROGRAM, FISCAL YEAR 2016**

APPLICATIONS RECEIVED	APPLICATIONS APPROVED	TOTAL EXPENDITURES
80	39	\$761,103.52

NOTE: Total expenditures include the costs associated with placements, services, and aftercare. SOURCES: Legislative Budget Board, Texas Juvenile Justice Department.

APPENDIX A: UNIFORM COST REPORT METHODS

The *January 2017 Criminal and Juvenile Justice Uniform Cost Report* provides costs per day per person (cost per day) for various criminal and juvenile justice populations and programs. These costs per day are comprehensive and include direct and indirect expenditures. **Appendix A** provides details on the methods used to calculate this information.

REPORTING GUIDELINES

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

FORMULA

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

$$\text{Cost per day} = \frac{\text{Total program expenditures} / \text{Average daily population}}{\text{Number of days in a fiscal year}}$$

Certain calculations of per participant costs are more appropriate than costs per day. The basic formula for calculating cost per participant divides total program expenditures by the yearly total number served by a given program. This calculation is made for two populations: TDCJ's Parole Special Needs Offender Program and Parole Sex Offender Treatment Program.

$$\text{Cost per participant} = \frac{\text{Total program expenditures}}{\text{Yearly total number served}}$$

TOTAL PROGRAM EXPENDITURES

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

DIRECT EXPENDITURES

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

FIGURE 15
EXAMPLES OF DIRECT COSTS FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS FISCAL YEARS 2015 AND 2016

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

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

INDIRECT EXPENDITURES

Indirect expenditures are expenses TDCJ or TJJD incur regardless of the number of programs the agency operates or oversees. These indirect expenditures were allocated proportionally across agency populations and programs based on the total direct expenditures in each area. For example, a population or program receiving the greatest amount in total direct expenditures would also be allocated

FIGURE 16
EXAMPLES OF INDIRECT COSTS FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE
DEPARTMENT POPULATIONS AND PROGRAMS, FISCAL YEARS 2015 AND 2016

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

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

the greatest proportion of the agency’s indirect expenditures. Legislative Budget Board staff did not apply indirect administration costs to the Board of Pardons and Paroles (BPP) or the Windham School District (WSD). BPP is a separate state agency, and WSD receives the majority of its funding from the Texas Education Agency. **Figure 16** shows examples of indirect costs included in this analysis.

BENEFITS

Employee benefits are not paid by TDCJ and TJJD; the Employees Retirement System of Texas (ERS) pays these costs for state agencies. Benefits expenditures included in the *January 2017 Criminal and Juvenile Justice Uniform Cost Report* are based on the actual amount of benefits paid and calculated specifically to each agency by fiscal year. Benefits for WSD were calculated separately from TDCJ because WSD employees do not contribute to Social Security, are not eligible for benefits replacement pay, are not eligible for longevity pay, are not eligible for hazardous duty pay, and receive retirement benefits through the Teacher Retirement System (TRS). The formula for calculating benefits consists of two separate calculations: one for salaries and wages and one for overtime. The benefits percentage was applied to salaries and wages and includes expenditures for security and non-security staff. The U.S. Federal Insurance Contributions Act (FICA) rate of 7.65 percent was applied to all overtime expenditures.

TDCJ and TJJD expenditures from which benefits percentages were calculated include state contributions to the Law Enforcement and Custodial Officers Supplemental Retirement Fund (LECOS). These payments were suspended for fiscal year 2012 but restarted for fiscal year 2013. Additionally, fiscal years 2015 and 2016 expenditures for TDCJ and TJJD include a 1.0 percent state agency salary assessment.

Figure 17 shows benefits as a percentage of salaries and wages calculated for TDCJ, TJJD, and WSD for fiscal years 2015 and 2016.

FIGURE 17
TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS
JUVENILE JUSTICE DEPARTMENT AGENCY OR PROGRAM
BENEFITS AS A PERCENTAGE OF SALARIES AND WAGES
FISCAL YEARS 2015 AND 2016

AGENCY OR PROGRAM	2015	2016
Texas Department of Criminal Justice	42.96%	44.85%
Windham School District	23.60%	23.84%
Texas Juvenile Justice Department	41.86%	45.05%

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

FEDERAL EXPENDITURES

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

LOCAL EXPENDITURES

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

Juvenile probation departments report local expenditure data for a number of nonresidential and residential programs. For

fiscal year 2015, local expenditures were not available for the Prevention and Intervention nonresidential program and the nonresidential and residential Commitment Diversion Programs. For fiscal year 2016, TJJD modified its state aid distribution structure and its financial system to align with the structure. Certain local expenditure data requested as part of the Uniform Cost Project did not directly align with the data collection method for local expenditures. For fiscal year 2016, TJJD allocated local expenditures reported as youth services, mental health assessments, residential programs and services, residential mental health placement, and a portion of Post-adjudication to certain residential or nonresidential programs proportionally based on total amount of state direct expenditures.

Figure 18 shows the programs in which local expenditures were reported and the programs TJJD allocated local expenditures in fiscal year 2016.

**FIGURE 18
LOCAL JUVENILE JUSTICE EXPENDITURES BY PROGRAM
FISCAL YEAR 2016**

PROGRAM	2016
Community Programs	TJJD and JPDs
Community Supervision	JPDs
Prevention and Intervention	TJJD
Commitment Diversion – Nonresidential and residential	TJJD
Mental Health – Nonresidential and residential	TJJD
Detention and Pre-adjudication Facilities	JPDs
Post-adjudication Facilities	TJJD and JPDs

NOTES: TJJD = Local expenditures allocated by the Texas Juvenile Justice Department; JPDs = Local expenditures reported by juvenile probation departments specifically associated with this program.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

SALARY INCREASES

Several salary increases provided during fiscal years 2015 and 2016 are included in the expenditures reported by TDCJ and TJJD. TDCJ was appropriated \$52.6 million for fiscal year 2015 and \$88.5 million for fiscal year 2016 for correctional staff salary increases; \$1.3 million for fiscal year 2015 and \$3,953 for fiscal year 2016 for peace officer salary increases commissioned by the Office of the Inspector General; and was appropriated \$5.5 million for parole officer salary increases for fiscal year 2016. TJJD was appropriated

\$2.6 million for fiscal year 2015 and \$1.4 million for fiscal year 2016 for juvenile correctional officer salary increases; and was appropriated \$29,736 for parole officer salary increases for fiscal year 2016. All other state employees received a 2.0 percent salary increase for fiscal year 2015 and those state employees contributing to ERS on August 31, 2015 received a 2.5 percent salary increase for fiscal year 2016.

**METHODOLOGY CHANGES FROM PREVIOUS
UNIFORM COST REPORTS**

The *January 2017 Criminal and Juvenile Justice Uniform Cost Report* contains several methodology changes from previously published reports. These changes are detailed in the following sections by agency.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

The formula for calculating benefits was updated to reflect separate calculations for salaries and wages, and overtime. The benefits percentage was applied to salaries and wages and includes expenditures for security and non-security staff. The FICA rate of 7.65 percent was applied to all overtime expenditures. This change will result in lower costs per day for populations with overtime costs, compared to previous costs per day. Historical costs per day have been updated to reflect this change and are shown in **Appendix D**. Most of the effects of the change occur within the correctional institutions category, where overtime costs are more significant than in other parts of the criminal justice system.

TEXAS JUVENILE JUSTICE DEPARTMENT

The formula for calculating benefits was updated to reflect separate calculations for salaries and wages, and overtime. The benefits percentage was applied to salaries and wages and includes expenditures for security and non-security staff. The FICA rate of 7.65 percent was applied to all overtime expenditures. This change will result in lower costs per day for populations with overtime costs, compared to previous costs per day. Historical costs per day have been updated to reflect this change and are located in **Appendix D**. Most of the effects will show within the State Services and Facilities category, where overtime costs are more significant than in other parts of the juvenile justice system.

For fiscal year 2015, TJJD and SSF indirect costs were allocated across program areas proportionally based on the total amount of direct state expenditures. SSF indirect costs include expenditures associated with the Office of

Independent Ombudsman (OIO) and the Office of the Inspector General. For fiscal year 2016, expenditures associated with the OIO were allocated across all programs within State Services and Facilities and Community Juvenile Justice, proportionally based on the total amount of direct state expenditures to align with the change in OIO duties.

APPENDIX B: TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROGRAMS

Appendix B provides details about the Texas Department of Criminal Justice (TDCJ) populations and programs included in the *January 2017 Criminal and Juvenile Justice Uniform Cost Report*, as shown in **Figure 19**.

CORRECTIONAL INSTITUTIONS DIVISION

The Correctional Institutions Division (CID) of TDCJ is responsible for the operation of prisons, state jails, substance abuse felony punishment facilities (SAFPF), medical facilities, pre-release facilities, transfer facilities, and specialized treatment programs. CID is also responsible for support operations such as classification and records, correctional staff training, and transportation.

TDCJ–CID facilities are classified into three different groups:

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

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

PRE-1987 FACILITIES

Pre-1987 facilities include 24 facilities built before 1987. The staffing patterns of these older facilities are unique, requiring a separate presentation of costs.

PROTOTYPE FACILITIES

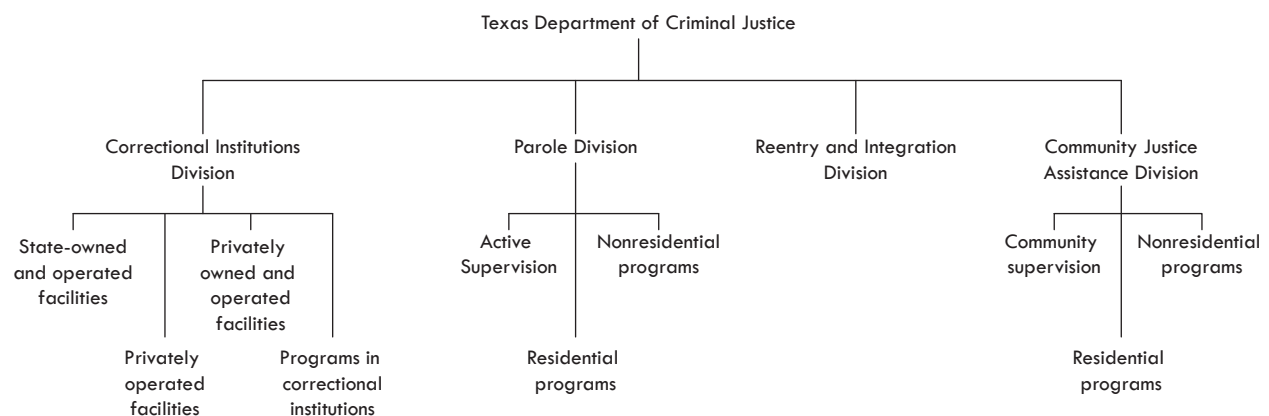
Prototype facilities include 10 facilities with 2,250 beds and 16 facilities with 1,000 beds. These facilities are called prototype facilities because they were initially constructed according to a specific design. TDCJ–CID gradually expanded their capacity; therefore, some facilities may house more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

ADDITIONAL FACILITIES

Additional facilities include 45 facilities that house those in state jail, individuals in transit, or those with special needs. These facilities include the following:

- medical facilities – provide all types of medical services. TDCJ–CID includes three medical facilities. Two are separate facilities and one is co-located with the Montford Unit;
- Developmental Disabilities Program (DDP) – serves individuals who are developmentally disabled. One

FIGURE 19
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2015 AND 2016



SOURCE: Legislative Budget Board.

dedicated DDP facility, the Hodge Unit, serves males, and females receive DDP services at the Crain Unit;

- psychiatric facilities – provide an intensive therapeutic environment for those in need of immediate psychiatric assistance. CID includes three psychiatric facilities;
- state jails – these facilities house those who are convicted of state jail felonies. State jail felony sentences cannot exceed two years for one offense, but repeat offenders may receive overlapping state jail sentences not to exceed three years. State jails also temporarily house those sentenced to prison awaiting transfer. CID includes 15 state jail facilities;
- substance abuse felony punishment facilities (SAFPF) – provide an intensive, six-month, therapeutic community program for those under community supervision or those under parole supervision. CID includes five SAFPFs; and
- transfer facilities – provide transitional placement for individuals moving from one facility to another for various reasons, including security issues or movement to a facility to better meet an individual’s specific needs. CID includes 20 transfer facilities.

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

**FIGURE 20
AVERAGE DAILY POPULATION AT CORRECTIONAL INSTITUTIONS DIVISION, STATE-OPERATED FACILITIES
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Pre-1987 facilities	40,445	40,159
Prototype Facilities		
2,250-bed units	30,050	29,984
1,000-bed units	22,468	21,770
Additional facilities		
Developmental Disabilities Program	912	908
Medical	725	729
Psychiatric	1,819	1,788
State Jail	18,252	17,781
Substance Abuse Felony Punishment Facilities	2,579	2,667
Transfer	21,332	21,164

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

PROGRAMS IN THE CORRECTIONAL INSTITUTIONS DIVISION

Three major programs serve a variety of eligible individuals within TDCJ–CID. These programs include the following:

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

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

**FIGURE 21
AVERAGE DAILY POPULATION FOR PROGRAMS IN CORRECTIONAL INSTITUTIONS DIVISION, CORRECTIONAL FACILITIES, FISCAL YEARS 2015 AND 2016**

PROGRAM	2015	2016
Baby and Mother Bonding Initiative	16	15
Serious and Violent Offender Reentry Initiative	121	153
Windham School District	19,151	18,633

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

PRIVATE FACILITIES

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

- pre-parole transfer facility (PPT) – provides correctional programming to individuals who are within one year of their presumptive parole or mandatory supervision release dates. TDCJ contracts with one pre-parole transfer facility;
- private multi-use treatment facility – privately owned and operated; provides the following correctional programs:
 - Driving While Intoxicated Recovery Program beds;
 - Substance Abuse Felony Punishment Facility beds; and
 - Intermediate Sanction Facility beds;
- private prisons – TDCJ oversees the operations of seven privately operated prisons. Individuals placed into these private prisons are classified as minimum custody and may remain in a private facility as long as they maintain minimum custody status;
- private state jails – TDCJ oversees the operations of four privately operated state jails. Standards of service for both state-operated and privately operated state jails are the same; and
- work facilities program – operated by a special unit within a single correctional institution, which oversees the Private Sector/Prison Industry Enhancement Certification Program. Participating individuals pay a percentage of earned income for room and board, cost of supervision, restitution, and other related expenses. This program is available at the Lockhart facility.

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

FIGURE 22
AVERAGE DAILY POPULATION AT PRIVATELY OPERATED FACILITIES, FISCAL YEARS 2015 AND 2016

POPULATION	2015	2016
Prisons	4,071	4,076
State Jails	5,035	4,992
Multi-use Treatment Facility		
Driving While Intoxicated Recovery Program	478	488
Substance Abuse Felony Punishment	288	319
Intermediate Sanction Facility – Parole	573	545
Intermediate Sanction Facility – Probation	809	822
Pre-parole Transfer Facility	199	199
Work Program Facility	492	484
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.		

PAROLE DIVISION

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

ACTIVE PAROLE SUPERVISION

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

NONRESIDENTIAL PROGRAMS

In addition to active parole supervision, individuals may be placed into nonresidential treatment and supervision programs. These programs include the following:

- electronic monitoring – augments a parole officer’s supervision by electronically detecting any violations of geographical restrictions placed upon an individual;
- Sex Offender Treatment Program – a specialized caseload for sex offenders. Eligible individuals must have a current or past sexual offense, have admitted to sexually deviant behavior, or have been required to participate by the BPP as a condition of release. This program provides counseling and treatment in addition to supervision;
- Special Needs Offender Program – provides specialized caseloads for individuals with mental or medical impairments; provides counseling and treatment in addition to supervision;
- Substance Abuse Treatment Program – provides therapeutic, outpatient, and resource programs to individuals while on parole supervision; oversees and coordinates these interrelated programs for substance abuse treatment and makes use of case management and drug and alcohol testing to assist in supervision; and
- Super-intensive Supervision Program – provides supervision by some form of electronic monitoring 24 hours a day, seven days a week. This supervision is the highest level of supervision provided by the Parole Division. Individuals in this program must remain in the program for the duration of their supervision terms, or until removed by the BPP.

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

**FIGURE 23
AVERAGE DAILY POPULATION IN PAROLE DIVISION,
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Active Parole Supervision	83,424	82,652
Electronic Monitoring	1,636	1,853
Substance Abuse Treatment Program	1,298	1,271
Super-intensive Supervision Program	2,486	2,799

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

Figure 24 shows the total number of individuals served in Parole Division nonresidential programs for which an annual participant cost was produced.

**FIGURE 24
OFFENDERS SERVED IN PAROLE DIVISION,
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Sex Offender Treatment Program	5,309	5,558
Special Needs Offender Program	2,658	3,827

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

RESIDENTIAL PROGRAMS

Individuals under parole supervision may be placed into a variety of residential programs based on need or special conditions of parole release. These programs include the following:

- county jail work release – for individuals who have not yet found a residence in the community and are difficult to place (e.g., sex offenders); available in two counties, Bexar and Travis;
- halfway house – these beds are intended for individuals who require close supervision or who lack community support upon release from a correctional institution. The facilities provide job assistance and require individuals to participate in a financial savings program; and
- Intermediate Sanction Facility (state-operated and privately owned and operated) – a short-term, fully secured facility used for individuals who violate conditions of parole.

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

**FIGURE 25
AVERAGE DAILY POPULATION IN PAROLE DIVISION,
RESIDENTIAL PROGRAMS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
County Jail Work Release	28	29
Halfway House	1,739	1,791
Intermediate Sanction Facility		
State-operated	418	332
Privately owned and operated	703	705

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

COMMUNITY JUSTICE ASSISTANCE DIVISION

The Community Justice Assistance Division (CJAD) provides state pass-through funding for and state oversight of community state pass-through in Texas. CJAD does not work directly with individuals under supervision; the division works with local Community Supervision and Corrections Departments (CSCD), which directly supervise offenders. During fiscal years 2015 and 2016, Texas had 122 local CSCDs, organized within judicial districts, serving 254 counties.

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

- Basic Supervision Funds – cover the basic operating costs for CSCDs in providing services, 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 misdemeanant placements;
- Community Corrections Funds – based on the average number of felons placed on direct community supervision and the population of the counties in the CSCD’s jurisdiction;
- Diversion Program Grants – awarded to select CSCDs for drug courts, substance abuse treatment, and other alternatives to incarceration; and
- Treatment Alternatives to Incarceration Program (TAIP) Grants – awarded to certain CSCDs for substance abuse screening, assessment, referral, and treatment for those who do not qualify for or cannot afford any other treatment.

Individuals under community supervision receive basic supervision services. In addition, individuals may be placed into residential or nonresidential programs. Descriptions of the programs for which uniform costs are reported are included in the following sections.

BASIC COMMUNITY SUPERVISION

Community supervision includes two primary types: direct and indirect. Individuals under direct community supervision receive a minimum of one in-person contact with a community supervision officer every three months. Individuals under indirect supervision are typically supervised

by another CSCD due to residential or employment obligations, have absconded supervision, or do not meet criteria for direct supervision. **Figure 26** shows the average daily populations for direct and indirect community supervision.

**FIGURE 26
AVERAGE DAILY POPULATION UNDER DIRECT AND
INDIRECT COMMUNITY SUPERVISION,
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Felony		
Direct Supervision	156,909	155,726
Indirect Supervision	62,920	62,123
Misdemeanor		
Direct Supervision	90,784	87,794
Indirect Supervision	56,101	52,826

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

COMMUNITY SUPERVISION: NONRESIDENTIAL PROGRAMS

Individuals under community supervision may be placed into nonresidential programs, including the following:

- intensive supervision probation – a highly structured supervision program with strict surveillance, stringent supervision structure, and intensive participation;
- mentally impaired caseloads – specialized caseloads for mentally impaired individuals that provide targeted mental health services to those with serious mental illness;
- specialized caseloads – targeted supervision services that serve individuals with high-risk or high-needs status. Specialized caseloads often have smaller community supervision officer-to-offender ratios than regular caseloads. These caseloads often target specific populations, such as sex offenders, veterans, and substance abusers;
- Substance Abuse Outpatient Treatment – these programs are nonresidential substance abuse programs and may include aftercare components; and
- Treatment Alternatives to Incarceration Program (TAIP) – provides screening, evaluation, and treatment referral services to indigent individuals with substance abuse issues.

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

**FIGURE 27
AVERAGE DAILY POPULATION IN COMMUNITY SUPERVISION NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Intensive Supervision Probation	1,034	1,073
Mentally Impaired Caseloads	3,137	3,486
Specialized Caseloads	17,229	18,598
Substance Abuse Outpatient Treatment	2,185	2,053
Treatment Alternatives to Incarceration Program	3,071	3,710

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

COMMUNITY SUPERVISION: RESIDENTIAL PROGRAMS

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

- contract residential services – CSCDs contract for these services at a fixed cost per bed per day. The residential services purchased by the CSCD address the risks or needs of an identified target population;
- contract services for the mentally impaired – services include any facility that provides residential services for those with special needs;
- court residential treatment center (CRTC) – treat individuals for substance abuse and alcohol dependency. Education, life skills training, vocational, and employment services may be offered to residents;
- Intermediate Sanction Facility (ISF) – short-term detention facilities that serve those who violate conditions of community supervision and are used as an alternative to revocation; services include education, life skills training, and community service restitution;
- Substance Abuse Treatment Facility – these facilities primarily provide treatment and rehabilitation to those with substance abuse problems; and
- Treatment Alternatives to Incarceration Program (TAIP) – TAIP residential beds are contracted at a fixed cost per bed per day. These programs provide chemical dependency counseling, educational classes,

life skills, rehabilitation activities, cognitive behavioral programs, and social and recreational activities.

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

**FIGURE 28
AVERAGE DAILY POPULATION IN COMMUNITY SUPERVISION RESIDENTIAL PROGRAMS
FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Contract Residential Services	67	56
Contract Services for the Mentally Impaired	146	152
Court Residential Treatment Center	627	647
Intermediate Sanction Facility	315	340
Substance Abuse Treatment Facility	1,521	1,495
Treatment Alternatives to Incarceration Program	58	47

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

APPENDIX C: TEXAS JUVENILE JUSTICE DEPARTMENT PROGRAMS

Appendix C provides details about the Texas Juvenile Justice Department (TJJD) populations and programs included in the *January 2017 Criminal and Juvenile Justice Uniform Cost Report*, shown in **Figure 29**.

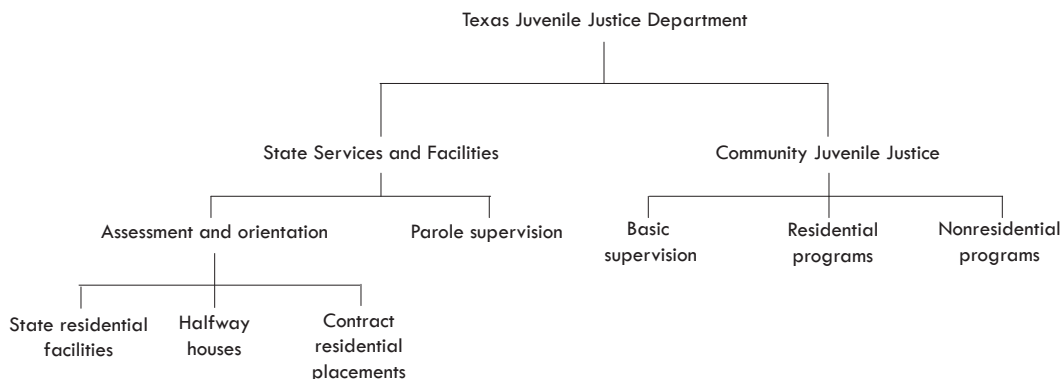
STATE SERVICES AND FACILITIES

The state services and facilities (SSF) function of TJJD is responsible for the confinement and rehabilitation of juveniles who are adjudicated of felony offenses and committed to TJJD. TJJD operates state residential facilities and halfway houses, monitors juveniles in contracted residential placements, and supervises juveniles upon release to parole supervision. These populations include the following:

- assessment and orientation – each juvenile committed to TJJD goes through an assessment and orientation period before long-term placement in a TJJD state residential facility, halfway house, or contract residential placement. Assessment and orientation includes physical and medical examination, educational and psychological testing, psychiatric evaluation, specialized needs assessments (if necessary), and initial placement recommendations. Juveniles spent an average of 35 days receiving assessment and orientation services for fiscal year 2015 and 36 days for fiscal year 2016;

- state residential facilities – after completing assessment and orientation, juveniles are assigned to either a state residential facility, halfway house, or a contract residential placement. During fiscal years 2015 and 2016, five state residential facilities provided education and treatment services to all committed juveniles. Certain state residential facilities provided specialized treatment for certain populations. Specialized treatment options include capital and serious violent offender treatment, sex offender treatment, substance abuse treatment, and mental health services;
- contract residential placements – provide services to juveniles whose needs may be better met in facilities outside the TJJD state residential system. During fiscal years 2015 and 2016, nine contract residential placements provided these services;
- halfway houses – community-based residential centers or homes part of the continuum of correctional programs services and capacity for holding juveniles accountable. The primary purpose of the halfway house is to assist the juvenile in making a successful transition from a high restriction program to a successful reintegration back into the community. During fiscal years 2015 and 2016, eight halfway houses provided services to juveniles within the Texas juvenile justice system; and

FIGURE 29
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2015 AND 2016



SOURCE: Legislative Budget Board.

- parole supervision – period of TJJD supervision beginning after release from a residential program and ending with discharge.

Figure 30 shows the average daily populations of TJJD state services and facilities populations for which a cost per day was produced.

**FIGURE 30
AVERAGE DAILY POPULATION FOR STATE SERVICES AND FACILITIES POPULATIONS AND PROGRAMS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Assessment and Orientation	81	84
State Residential Facilities	1,023	1,072
Contract Residential Placements	96	116
Halfway Houses	134	143
Parole Supervision	433	395

NOTE: State residential facilities average daily population includes assessment and orientation.
SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

COMMUNITY JUVENILE JUSTICE

The community juvenile justice function of TJJD is responsible for providing state funding and oversight for the supervision of juveniles in the community. TJJD distributes funds to 166 local juvenile probation departments that provide supervision and services to juveniles referred to or admitted to the supervision of local juvenile probation departments in residential and nonresidential programs.

NONRESIDENTIAL PROGRAMS

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

- Prevention and Intervention– programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system;
- basic supervision – baseline supervision provided to juveniles by local juvenile probation departments. Three types of supervision are provided to juveniles: adjudicated probation supervision, deferred prosecution supervision, and conditional pre-disposition supervision. Juveniles under each type of supervision meet with a juvenile probation officer;

- community programs – include additional services provided to juveniles who are under basic supervision, and can include anger management, cognitive behavioral counseling, mentoring, and substance abuse treatment; separate from other nonresidential programs included in this analysis;
- Special Needs Diversionary Program (SNDP) – provides mental health treatment and specialized supervision to rehabilitate juveniles and prevent them from moving further into the criminal justice system. TJJD and the Texas Correctional Office on Offenders with Medical or Mental Impairments administer SNDP collaboratively;
- Commitment Diversion – nonresidential programs provided to juveniles at-risk of commitment to TJJD; targeted to each juvenile’s needs and can include substance abuse treatment, mental health treatment, and family therapy;
- Mental Health – programs provide screening, assessments, and outpatient treatment for juveniles with mental health issues; and
- Juvenile Justice Alternative Education Program (JJAEP) – operated by local juvenile boards and provide off-campus alternative education programs for students expelled from public schools.

Figure 31 shows the average daily populations of TJJD community juvenile justice nonresidential programs for which a cost per day was produced or reimbursement rate was authorized.

**FIGURE 31
AVERAGE DAILY POPULATION IN COMMUNITY JUVENILE JUSTICE NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Prevention and Intervention	1,619	1,589
Basic Supervision	22,389	21,326
Community Programs	10,741	8,626
Special Needs Diversionary Program	445	464
Commitment Diversion	1,009	641
Mental Health	106	639
Juvenile Justice Alternative Education Program (State-mandated)		
School year	455	410
Summer school	49	52

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

RESIDENTIAL PROGRAMS

Juveniles may be placed in residential programs for rehabilitative purposes or as an alternative to incarceration within a state residential facility. These programs include the following:

- Regional Diversion Alternatives – Pursuant to Senate Bill 1630, Eighty-fourth Legislature, 2015, TJJD established the Regional Diversion Alternatives Program. The legislation required TJJD to implement a regionalization plan that would divert more adjudicated youth from state custody and provide additional services in their home regions. To meet the requirement, TJJD was provided additional resources to assist local communities to identify and utilize local Post-adjudication facilities to divert juveniles from commitment to state custody. The regionalization plan targets were a diversion of 30 juveniles for fiscal year 2016 and 150 juveniles for fiscal year 2017;
- Detention/Pre-adjudication facilities – operated by local juvenile probation departments and private vendors; provide education and some programming services to juveniles held before disposition;
- Post-adjudication facilities – operated by juvenile boards and private vendors; programs provide increased monitoring and rehabilitative treatment of juveniles for whom probation in the community has failed or is not appropriate;
- Commitment Diversion – residential programs provided to juveniles at-risk of commitment to TJJD;

programs are targeted to each individual’s needs and can include placement in county-operated or private facilities; and

- Mental Health – residential services provided to juveniles with significant mental health issues; programs can include placement in county-operated or private facilities, and services from full-time mental health professional staff hired by local juvenile probation departments.

Figure 32 shows the average daily populations of TJJD community juvenile justice residential programs for which a cost per day was produced.

**FIGURE 32
AVERAGE DAILY POPULATION IN JUVENILE JUSTICE RESIDENTIAL PROGRAMS, FISCAL YEARS 2015 AND 2016**

POPULATION	2015	2016
Detention/Pre-adjudication	1,592	1,568
Post-adjudication	1,627	1,501
Commitment Diversion	226	253
Mental Health	69	91

Sources: Legislative Budget Board; Texas Juvenile Justice Department.

APPENDIX D: HISTORICAL COSTS PER DAY

The *January 2017 Criminal and Juvenile Justice Uniform Cost Report* provides costs per day per person for criminal and juvenile justice populations and programs. These costs per day are comprehensive and include direct and indirect expenditures. **Appendix D** provides updated costs per day data that incorporates updated population data, updated expenditure data, and the updated methodology for calculating benefits (see **Appendix A**).

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.

CORRECTIONAL INSTITUTIONS DIVISION

FIGURE 33
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2003 TO 2014

FACILITY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Systemwide	\$41.64	\$40.29	\$40.02	\$42.44	\$43.99	\$47.24	\$50.44	\$50.74	\$51.84	\$49.86	\$52.29	\$54.44
Pre-1987 Facilities	\$40.37	\$39.74	\$39.23	\$41.36	\$43.27	\$46.17	\$49.96	\$49.49	\$50.52	\$48.72	\$51.66	\$53.37
Prototype Facilities												
1,000 Beds	\$36.93	\$35.46	\$35.53	\$37.74	\$38.52	\$41.30	\$44.25	\$44.09	\$44.83	\$41.78	\$43.59	\$45.51
2,250 Beds	\$39.18	\$37.96	\$38.14	\$40.20	\$41.73	\$44.89	\$48.17	\$48.60	\$49.27	\$47.60	\$49.95	\$52.32
Additional Facilities												
Transfer Facilities	\$35.47	\$33.46	\$33.42	\$35.58	\$36.68	\$40.54	\$43.64	\$42.82	\$43.61	\$42.56	\$44.42	\$45.34
State Jails	\$35.13	\$33.79	\$33.45	\$36.47	\$37.67	\$40.02	\$43.91	\$43.00	\$43.21	\$42.78	\$45.31	\$47.02
Substance Abuse Felony Punishment Facilities	\$53.54	\$47.68	\$47.47	\$50.37	\$52.18	\$54.59	\$56.94	\$70.84	\$66.03	\$63.13	\$63.16	\$62.58
Medical Facilities	\$476.97	\$524.59	\$545.25	\$578.48	\$568.77	\$540.42	\$542.17	\$592.82	\$694.16	\$661.30	\$654.96	\$726.41
Psychiatric Facilities	\$115.65	\$106.77	\$108.01	\$116.07	\$121.02	\$133.36	\$146.51	\$137.22	\$145.10	\$137.37	\$143.99	\$144.26
Developmental Disability Facilities	\$54.76	\$52.04	\$55.72	\$60.23	\$57.59	\$66.49	\$70.59	\$65.88	\$66.72	\$66.33	\$69.01	\$69.83

NOTES:

- (1) Pre-1987 prison units are unique, requiring a separate presentation of costs.
- (2) Prototype prison facilities were built in the 1980s and 1990s and are based on either a 1,000-bed or a 2,250-bed prototype design.
- (3) Additional facilities house offenders including those sentenced to state jail, those in transit status, and those with special needs.
- (4) Substance abuse felony punishment facilities cost per day amounts included both operational and treatment costs in fiscal year 2010.
- (5) The increase in cost per day from fiscal year 2008 to fiscal year 2010 is primarily due to salary increases for correctional officer and non-correctional officer unit staff.

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

PROGRAMS IN CORRECTIONAL INSTITUTIONS

FIGURE 34
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PROGRAMS IN CORRECTIONAL INSTITUTIONS, FISCAL YEARS 2003 TO 2014

PROGRAM	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Serious and Violent Offender Reentry Initiative		\$40.72	\$8.87	\$9.82	\$7.43	\$6.83	\$5.53	\$5.13	\$6.11	\$5.77	\$5.77	\$4.32
Windham School District	\$9.08	\$7.97	\$7.19	\$8.82	\$9.27	\$9.47	\$9.41	\$8.58	\$8.49	\$8.34	\$8.39	\$8.75
Baby and Mother Bonding Initiative								\$235.11	\$134.59	\$121.49	\$122.08	\$117.28
Project RIO	\$0.30	\$0.31	\$0.31	\$0.38	\$0.44	\$0.47	\$0.48	\$0.54	\$0.67			

NOTES:

- (1) Serious and Violent Offender Reentry Initiative began serving individuals in fiscal year 2004.
- (2) Baby and Mother Bonding Initiative began serving individuals in April 2010.
- (3) Project RIO stopped serving individuals in fiscal year 2012.

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

PRIVATELY OPERATED FACILITIES

FIGURE 35
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY-OPERATED FACILITIES, FISCAL YEARS 2003 TO 2014

FACILITY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Prisons	\$35.13	\$34.39	\$34.56	\$35.22	\$35.50	\$36.37	\$38.49	\$37.47	\$39.13	\$37.97	\$38.94	\$40.89
State Jails	\$31.82	\$28.59	\$27.04	\$27.63	\$27.85	\$29.22	\$31.00	\$30.73	\$31.18	\$29.55	\$30.88	\$31.00
Pre-Parole Transfer Facility	\$29.86	\$30.20	\$31.21	\$31.70	\$31.85	\$32.91	\$33.90	\$34.77	\$35.26	\$34.80	\$36.08	\$48.29
Work Program Facility	\$32.44	\$31.74	\$31.82	\$32.05	\$33.04	\$34.21	\$35.76	\$35.95	\$36.80	\$35.46	\$35.76	\$37.17
Multi-Use Treatment Facility												
Contracted Capacity			\$41.44	\$40.78	\$41.27	\$41.48	\$42.18					
DWI Recovery Program						\$45.15	\$44.56	\$45.41	\$47.83	\$47.99	\$49.27	\$51.31
Substance Abuse Felony Punishment						\$43.10	\$43.57	\$47.06	\$43.65	\$49.04	\$51.58	\$54.68
Intermediate Sanction Facility – Parole							\$38.61	\$41.34	\$43.20	\$42.16	\$44.23	\$46.14
Intermediate Sanction Facility – Probation							\$58.21	\$53.40	\$55.49	\$45.57	\$46.10	\$44.47

NOTES:

- (1) TDCJ at times has contracted with counties for the use of county jail beds on a temporary basis to meet capacity requirements. TDCJ contracted for temporary capacity from fiscal years 2005 to 2009.
- (2) The DWI Recovery Program began serving individuals in March 2008.
- (3) The Substance Abuse Felony Punishment Program at the Multi-Use Treatment Facility began serving individuals in fiscal year 2008.
- (4) The Multi-Use Treatment Facility began serving ISF probation and parolees in fiscal year 2009.

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

PAROLE DIVISION

**FIGURE 36
COSTS PER DAY AND/OR PER PARTICIPANT FOR PAROLE DIVISION POPULATIONS
FISCAL YEARS 2003 TO 2014**

POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Active Supervision	\$3.48	\$3.15	\$3.18	\$3.48	\$3.57	\$3.73	\$3.84	\$3.73	\$3.79	\$3.62	\$3.85	\$4.02
Electronic Monitoring	\$13.23	\$12.54	\$12.88	\$14.90	\$15.82	\$16.11	\$16.63	\$15.83	\$15.48	\$14.53	\$15.91	\$15.94
Super-Intensive Supervision	\$21.41	\$19.96	\$20.88	\$23.71	\$24.83	\$25.45	\$26.22	\$25.13	\$23.67	\$23.04	\$23.60	\$22.80
Substance Abuse Treatment												
<i>Nonresidential</i>	\$29.33	\$27.49	\$18.77	\$19.14	\$19.84	\$17.72	\$19.75	\$23.20	\$22.90	\$25.27	\$24.19	\$22.49
<i>Residential</i>			\$32.33	\$33.30	\$35.46	\$34.79	\$42.35	\$43.38	\$43.42	\$43.34	\$43.75	\$46.31
Sex Offender Treatment Program	\$276.77	\$277.02	\$271.17	\$323.93	\$298.44	\$298.45	\$337.88	\$405.37	\$381.89	\$373.41	\$396.90	\$423.40
Special Needs Offender Program	\$562.46	\$638.83	\$600.74	\$671.41	\$664.49	\$661.08	\$562.87	\$431.72	\$442.94	\$369.09	\$356.89	\$345.32
Halfway Houses	\$31.88	\$32.41	\$30.76	\$33.76	\$34.12	\$35.30	\$35.72	\$38.99	\$40.14	\$40.85	\$40.87	\$42.93
Intermediate Sanction Facilities												
<i>State-operated</i>	\$32.45	\$30.38	\$32.27	\$34.90	\$36.53	\$40.32	\$40.41	\$44.14	\$46.49	\$45.63	\$44.18	\$34.01
<i>Privately owned/operated</i>	\$34.68	\$33.57	\$33.07	\$33.85	\$34.62	\$35.51	\$37.42	\$39.68	\$41.29	\$42.22	\$42.62	\$45.17
County Jail Work Release Program	\$46.79	\$47.76	\$48.02	\$48.91	\$49.73	\$48.89	\$55.12	\$56.18	\$54.61	\$55.89	\$54.76	\$54.99
District Resource Center	\$3.85	\$3.16	\$3.18									

NOTES:

- (1) The decrease in the Special Needs Offender Program cost per day from fiscal year 2009 to fiscal year 2010 are the result of an increase in the average number served.
- (2) Services provided by the District resource centers were incorporated into other parole division programs after fiscal year 2005.

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

COMMUNITY JUSTICE ASSISTANCE DIVISION**FIGURE 37****COSTS PER DAY NONRESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS, FISCAL YEARS 2003 TO 2014**

POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Community Supervision	\$2.53	\$2.51	\$2.37	\$2.54	\$2.72	\$2.77	\$2.78	\$2.92	\$2.93	\$3.58	\$3.60	\$3.64
Intensive Supervision Probation	\$8.56	\$8.54	\$10.45	\$3.59	\$8.79	\$7.89	\$8.05	\$8.04	\$7.50	\$6.52	\$7.25	\$7.39
Electronic Monitoring	\$3.77	\$4.30	\$4.11	\$3.97	\$6.18	\$5.36	\$6.19	\$6.77	\$6.96	\$5.96		
Specialized Caseloads	\$1.88	\$2.14	\$2.66	\$3.41	\$7.33	\$7.18	\$6.57	\$7.46	\$6.44	\$6.86	\$6.87	\$7.24
Specialized Caseload-Mentally Impaired Caseloads	\$3.71	\$3.35	\$3.32	\$3.22	\$6.16	\$5.29	\$5.33	\$5.97	\$5.90	\$6.07	\$6.50	\$6.80
Substance Abuse Outpatient Treatment						\$6.12	\$7.05	\$5.73	\$6.00	\$5.95	\$6.29	\$6.71
Treatment Alternatives to Incarceration Program	\$4.15	\$3.68	\$3.72	\$3.64	\$3.41	\$5.04	\$6.69	\$8.89	\$8.39	\$7.01	\$8.42	\$9.53

NOTES:

- (1) Cost per day amounts include both state and local costs.
- (2) Substance Abuse Outpatient Treatment Programs were funded by the Eightieth Legislature, 2007 and began serving individuals in fiscal year 2008.
- (3) Cost per day amounts include both state and local costs.
- (4) Electronic Monitoring expenditures were included in Specialized Caseloads cost per day amounts beginning in fiscal year 2013.

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

**FIGURE 38
COSTS PER DAY RESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS, FISCAL YEARS 2003 TO 2014**

POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Contract Residential Services						\$47.74	\$57.89	\$47.44	\$62.96	\$59.69	\$57.16	\$59.43
Restitution Center	\$70.30	\$69.76	\$70.19	\$51.41	\$69.36	\$71.21	\$70.68	\$68.68	\$71.63	\$99.87		
Contract Services for the Mentally Impaired	\$32.88	\$45.51	\$137.43	\$78.45	\$72.10	\$65.70	\$66.92	\$76.54	\$79.39	\$72.60	\$110.48	\$101.67
Court Residential Treatment Centers	\$69.62	\$68.20	\$66.89	\$62.74	\$78.51	\$81.56	\$83.60	\$77.58	\$80.85	\$72.31	\$85.94	\$89.10
Intermediate Sanction Facilities	\$64.72	\$69.24	\$62.28	\$47.42	\$59.96	\$68.93	\$63.53	\$56.62	\$59.09	\$62.09	\$65.31	\$76.71
Substance Abuse Treatment Facilities	\$65.21	\$67.56	\$64.83	\$62.27	\$69.46	\$72.14	\$73.53	\$74.90	\$69.17	\$64.46	\$73.59	\$71.08
Treatment Alternatives to Incarceration Program	\$45.52	\$45.69	\$39.98	\$41.42	\$41.83	\$39.47	\$34.48	\$35.81	\$22.75	\$51.07	\$58.13	\$92.64
Local Boot Camp	\$55.48	\$73.50	\$90.02	\$73.38	\$70.23	\$76.54						

NOTES:

- (1) Cost per day amounts include both state and local costs.
- (2) The population and expenditure data necessary to calculate a cost per day for Contract Residential Services became available in fiscal year 2008.
- (3) Contract Services for the Mentally Impaired cost per day increased in fiscal year 2005 due to a decrease in the average number served. Cost per day increased in fiscal year 2013 due to a decrease in the average number served.
- (4) TAIP cost per day increased in fiscal years 2013 and 2014 because a large CSCD no longer participated in the program and other CSCDs moved to provide treatment services in-house. Cost per day increased from fiscal year 2013 to fiscal year 2014 due to a decrease in the average number served.
- (5) Local Boot Camps stopped serving probationers in fiscal year 2009.
- (6) Restitution Centers expenditures were included in Court Residential Treatment Centers cost per day amounts beginning in fiscal year 2013.

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

TEXAS JUVENILE JUSTICE DEPARTMENT

TJJJD provides programming and rehabilitative services to juveniles committed to TJJJD and provides regulatory oversight and financial and professional assistance to local

juvenile probation departments. These functions are categorized in the following sections as state services and facilities and community juvenile justice.

STATE SERVICES AND FACILITIES

FIGURE 39
COSTS PER DAY FOR STATE SERVICES AND FACILITIES POPULATIONS
FISCAL YEARS 2003 TO 2014

POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Assessment and Orientation	\$30.60	\$26.70	\$26.72	\$28.26	\$37.95	\$61.16	\$63.85	\$77.38	\$109.77	\$108.79	\$107.40	\$101.14
State Residential Facilities	\$154.69	\$154.94	\$152.67	\$162.23	\$189.37	\$268.62	\$321.76	\$357.36	\$408.87	\$397.72	\$417.10	\$433.69
Contract Residential Placements	\$124.75	\$123.94	\$123.21	\$128.69	\$130.84	\$147.44	\$193.35	\$203.64	\$181.64	\$191.21	\$192.98	\$174.13
Halfway Houses	\$135.38	\$141.18	\$139.40	\$146.48	\$151.41	\$182.49	\$203.64	\$281.44	\$244.32	\$292.00	\$327.90	\$344.10
Parole Supervision	\$10.93	\$10.54	\$11.33	\$10.96	\$11.23	\$13.62	\$19.38	\$23.05	\$31.07	\$36.13	\$34.04	\$31.94

NOTES:

- (1) The increases in the State Service and Facilities cost per day from fiscal years 2007 to 2008 are the result of population decreases associated with the implementation of Senate Bill 103, Eightieth Legislature, 2007, additional funding for juvenile correctional officers, and health care increases for juveniles.
- (2) The increases in Assessment and Orientation cost per day from fiscal year 2010 to fiscal year 2011 is the result of population decreases.
- (3) The increases in State Residential Facilities cost per day from fiscal year 2010 to fiscal year 2011 is the result of population decreases.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

COMMUNITY JUVENILE JUSTICE

**FIGURE 40
COSTS PER DAY FOR COMMUNITY JUVENILE JUSTICE NONRESIDENTIAL POPULATIONS, FISCAL YEARS 2003 TO 2014**

POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Prevention and Intervention										\$9.89	\$4.67	\$6.90
Basic Supervision	\$14.40	\$14.83	\$15.32	\$15.35	\$16.57	\$12.89	\$15.83	\$14.62	\$13.38	\$22.14	\$23.38	\$14.52
Community Programs										\$4.80	\$4.80	\$18.71
Intensive Supervision Program	\$13.23	\$12.91	\$13.72	\$16.10	\$17.96	\$32.19	\$38.20	\$40.48	\$44.68	\$29.74		
Special Needs Diversionary Program	\$11.87	\$11.83	\$12.39	\$13.33	\$13.50	\$13.35	\$13.20	\$11.97	\$11.94	\$11.55	\$11.27	\$11.73
Commitment Diversion										\$8.83	\$10.83	\$16.34
Mental Health												\$318.21
Juvenile Justice Alternative Education Program	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00	\$79.00	\$79.00	\$79.00	\$79.00	\$79.00	\$86.00	\$86.00

NOTES:

- (1) Cost per day amounts include both state and local costs.
- (2) In fiscal year 2012, TJJD allocated funds from within existing resources for prevention and intervention services and began serving individuals in May. The increase in cost per day from fiscal years 2013 to 2014 is a result of a decrease in the average daily population.
- (3) The services provided under the Intensive Supervision Program were incorporated into other nonresidential programs after fiscal year 2012.
- (4) The Commitment Diversion Program expenditures were previously included in the Community Supervision cost per day. Commitment Diversion cost per day were reported separately after fiscal year 2011.
- (5) The Eighty-third Legislature, 2013, appropriated additional funds for distribution to local juvenile probation department for nonresidential mental health services. Nonresidential services can include one time services, such as psychological assessments, or ongoing contract mental health services.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

FIGURE 41
COSTS PER DAY FOR COMMUNITY JUVENILE JUSTICE RESIDENTIAL POPULATIONS, FISCAL YEARS 2003 TO 2014

POPULATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Residential- Locally Operated Facilities	\$90.40	\$80.64	\$90.68									
Residential- Privately Operated Facilities	\$78.10	\$74.25	\$89.88									
Detention/Pre- adjudication				\$39.70	\$46.42	\$39.55	\$45.56	\$183.47	\$201.94	\$229.78	\$224.04	\$262.52
Post-adjudication				\$110.21	\$114.90	\$129.37	\$190.29	\$135.26	\$146.24	\$189.69	\$210.29	\$207.61
Commitment Diversion										\$104.51	\$99.64	\$137.35
Mental Health												\$539.86

NOTES:

- (1) Cost per day amounts include both state and local costs.
- (2) The Eighty-third Legislature, 2013, appropriated additional funds for distribution to local juvenile probation department for residential mental health services.
- (3) The Commitment Diversion Program expenditures were previously included in the post-adjudication facilities cost per day, but starting in fiscal year 2012 cost per day for Commitment Diversion was reported separately. Commitment Diversion Program cost per day include only costs of residential placement paid by Commitment Diversion funds.
- (4) In January 2009, Legislative Board Staff adopted a change in the way cost data for juvenile residential placements are reported. The comparison among locally and privately operated facilities did not provide as meaningful a comparison as that among detention and pre-adjudication and post-adjudication facilities. Costs per day are available for detention and pre-adjudication and post-adjudication facilities from fiscal year 2006 to 2016.
- (5) The Eighty-third Legislature, 2013, appropriated additional funds for distribution to local juvenile probation department for residential mental health services. Residential funds can include residential placement for youth with mental health needs or the hiring of full-time mental health staff to work in local juvenile probation residential facilities.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.