



LEGISLATIVE BUDGET BOARD

Criminal and Juvenile Justice Uniform Cost Report

Fiscal Years 2019 and 2020

SUBMITTED TO THE 87TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

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CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT

FISCAL YEARS 2019 AND 2020

January 2021

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

On March 13, 2020, the Governor issued a disaster proclamation certifying that the COVID-19 pandemic posed an imminent threat of disaster for all counties in Texas. On March 19, 2020, the Commissioner of the Department of State Health Services, pursuant to the Texas Health and Safety Code, Section 81.082(d), declared a state of public health disaster for the entire State of Texas, and the Governor, pursuant to the Texas Government Code, Section 418.001, issued an Executive Order to mitigate the spread of the virus.

At the time of publication, the impact of the COVID-19 pandemic on the criminal and juvenile justice systems in Texas continues. Beginning in April 2020, both the Texas Department of Criminal Justice and the Texas Juvenile Justice Department temporarily suspended the transfer of individuals into state custody, and courts suspended jury trials as part of an effort to stem and contain the spread of COVID-19. While the long-term effects of the pandemic on the criminal and juvenile justice systems remain unknown, these and other changes to practice and policy have affected those participating in or served by criminal or juvenile justice system programs or institutions.

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 contain the methodology for data collection, the methodology for cost-per-day calculations, and an overview of each agency's operations and programs.

Jerry McGinty
Director
Legislative Budget Board

CONTENTS

EXECUTIVE SUMMARY	1
WHAT ARE UNIFORM COSTS?.....	1
WHY ARE UNIFORM COST FIGURES PRODUCED?	1
HOW HAS THE COVID-19 PANDEMIC AFFECTED COSTS PER DAY?.....	1
OVERVIEW	2
METHODOLOGY AT A GLANCE	3
TEXAS DEPARTMENT OF CRIMINAL JUSTICE	4
CORRECTIONAL INSTITUTIONS DIVISION	4
PAROLE DIVISION	7
COMMUNITY JUSTICE ASSISTANCE DIVISION	8
OTHER EXPENDITURES	10
TEXAS JUVENILE JUSTICE DEPARTMENT	12
STATE SERVICES AND FACILITIES.....	12
PROBATION SERVICES	13
APPENDIX A – UNIFORM COST REPORT METHODOLOGY	17
REPORTING GUIDELINES.....	17
FORMULA	17
TOTAL PROGRAM EXPENDITURES.....	17
APPENDIX B – TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROGRAMS	21
CORRECTIONAL INSTITUTIONS DIVISION	21
PAROLE DIVISION	23
COMMUNITY JUSTICE ASSISTANCE DIVISION	24
APPENDIX C – TEXAS JUVENILE JUSTICE DEPARTMENT PROGRAMS	27
STATE SERVICES AND FACILITIES.....	27
PROBATION SERVICES	28
APPENDIX D – HISTORICAL COST-PER-DAY FIGURES	31
TEXAS DEPARTMENT OF CRIMINAL JUSTICE	31
TEXAS JUVENILE JUSTICE DEPARTMENT	36

EXECUTIVE SUMMARY

The Texas Government Code, Section 322.019, authorizes the Legislative Budget Board (LBB) staff to provide certain criminal justice and juvenile justice policy analyses. One responsibility of the LBB staff is to calculate costs per day for various adult and juvenile correctional populations. The January 2021 *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 (TJJD).

WHAT ARE UNIFORM COSTS?

Uniform costs are assessments of the total costs of operating a correctional facility or program. TDCJ and TJJD complete data forms in which the level of detail requested is the same for both agencies. The agencies submit comprehensive population and expenditure data to LBB staff. The data are used to develop costs per day per person for various correctional populations and programs. Additionally, the analysis uses expenditure data from the Employees Retirement System of Texas (ERS), the Teacher Retirement System of Texas (TRS), and the Comptroller of Public Accounts (CPA) to determine benefit costs, and these data are incorporated into applicable cost-per-day figures.

WHY ARE UNIFORM COST FIGURES PRODUCED?

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

HOW HAS THE COVID-19 PANDEMIC AFFECTED COSTS PER DAY?

Even before the COVID-19 pandemic, costs per day varied over time due to fluctuations in average daily population and expenditures. Although the long-term effects of the COVID-19 pandemic cannot be determined, qualitative and quantitative analyses provide insight into the impact of the pandemic on the population, expenditures, and costs per day.

The current report provides costs per day for fiscal years 2019 and 2020. Cost figures for fiscal year 2019 were unaffected

by the COVID-19 pandemic. The Governor declared a statewide public health disaster on March 13, 2020. One effect of the response to the ongoing pandemic has been an overall decrease in the number of people entering the criminal and juvenile justice systems. If fiscal year 2020 total expenditures remained similar to fiscal year 2019 expenditures, a decrease in population would result in an increase in the cost per day.

Overall, the COVID-19 pandemic has slowed the normal processes of the criminal and juvenile justice systems (arrests, court activity, and movement into and through the system) due to physical distancing practices in the public and changes in policies at state and local levels.

Reductions in court activity reduced the number of individuals placed onto community supervision, incarcerated or in residential facilities, or participating in programs. This reduction in the average daily population increased the cost per day during fiscal year 2020, with expenditures remaining steady and some expenditures increasing as a result of the pandemic.

Decreased arrests and convictions have decreased admissions to TDCJ and TJJD. These decreases in populations are exacerbated by holds on transfers into custody by TDCJ and TJJD. TDCJ is testing both incarcerated individuals and staff for COVID-19 and providing medical care for those who were affected by the pandemic. TDCJ also reported increased expenditures for correctional overtime resulting from staffing shortages and increased healthcare expenses.

At the local level, law enforcement agencies, community supervision and corrections departments (CSCD), and courts adjusted their practices as necessary to mitigate the spread of the pandemic. At the state level, the Texas Department of Criminal Justice (TDCJ), to contain the spread of COVID-19, suspended the transfers of individuals into state custody from April 2020 to July 2020. In addition to resuming transfers after that period, TDCJ instituted a multitier evaluation process to prevent introducing additional cases into the institutions. This evaluation process remains part of the transfer procedure. The Texas Juvenile Justice Department (TJJD) initially suspended admissions to facilities from all sources. In late May 2020, TJJD started to authorize admissions from some facilities, but admissions

holds remain on many facilities at this time. The agency reported it reintroduces admissions holds periodically out of an abundance of caution. TJJD continues to suspend admissions from any facility that reports cases of COVID-19 or that do not meet the transfer requirements outlined in TJJD’s COVID-19 policy.

TDCJ and TJJD also have changed the methods used to deliver programs and services. Programmatic activities have continued when possible, often through the use of technology or alternative program delivery methods. Programs normally conducted in-person have continued via telephone, videoconference, distance learning, under alternative schedules, or in-person with reduced class sizes where appropriate and possible. For programmatic activities, cost per participant increases if the average daily population decreases or expenditures increase.

TJJD is testing youth and staff for COVID-19 and has set aside capacity for medical quarantine. TJJD has reported four rounds of mass testing of youth and staff at all TJJD facilities in July, November, December, and January. In October, mass testing was performed at Willoughby House, McFadden Ranch, Mart, and Evins facilities.

TDCJ conducted symptomatic testing, testing for targeted vulnerable populations, surveillance testing, and mass testing. TDCJ reports the number of tests, positive cases, active cases, deaths, units on precautionary lockdown, and additional COVID-19 pandemic-related data on its website. As necessary, individuals may be isolated or restricted medically while monitored, or units may be placed on precautionary lockdown to restrict movement in a facility.

Before the pandemic, TJJD had registered 30 pre-adjudication detention facilities and one holdover detention facility that accepted county contract youth. Circumstances surrounding the pandemic have reduced that number to 16 pre-adjudication detention facilities and one hold over detention facility currently accepting contract youth. Before the pandemic, there were 27 secure post-adjudication facilities and two non-secure post-adjudication facilities registered with TJJD that accepted county contract youth. Circumstances surrounding the pandemic have reduced that number to 12 secure facilities and one non-secure facility still taking county contract youth. This reduced availability has introduced challenges for counties that do not have their own juvenile detention facilities. Overall costs per day increased as a result of decreased corrections populations and juvenile populations.

**FIGURE 1
SELECTED COSTS PER DAY FOR TEXAS DEPARTMENT
OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE
DEPARTMENT POPULATIONS AND PROGRAMS
FISCAL YEARS 2019 AND 2020**

POPULATION OR PROGRAM	2019	2020
Texas Department of Criminal Justice		
Prison (systemwide)	\$64.35	\$69.27
Parole Supervision	\$4.53	\$4.64
Community Supervision	\$3.88	\$3.98
Texas Juvenile Justice Department		
State Residential Facilities	\$523.83	\$616.70
Parole Supervision	\$40.25	\$50.55
Juvenile Probation Supervision	\$13.63	\$15.14

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 costs of supervision.

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

OVERVIEW

Overall, TDCJ costs per day increased for most state-operated facilities and programs, parole supervision programs, and community supervision programs. Cost-per-day amounts for TJJD populations increased due to decreases in the average daily populations served in residential facilities, parole, and juvenile probation programs.

The cost figure calculation includes three components: expenditures, average daily population, and number of days in a fiscal year. Population and expenditure fluctuations directly affect the cost per day. The degree to which it is affected depends on which of these variables change, the degree to which these variables change, and how the change in one variable differs from the change in the other variables. An increase in expenditures with little or no change to the average daily population will result in an increase in the cost per day because more has been spent on approximately the same number of individuals. If, however, expenditures change little from one year to the next but the average daily population increases, the cost-per-day decreases because the same amount has been divided among more individuals. If both average daily population and expenditures change by the same rate (i.e., increase or decrease by the same percent), then the cost per day will remain relatively unchanged.

Figure 1 shows costs per day for select TDCJ and TJJD populations and programs.

METHODOLOGY AT A GLANCE

TDCJ and TJJD provide LBB staff with expenditure and population data associated with the correctional populations and programs each agency administers or oversees. Combining these data 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. **Appendix A** shows additional methodological details.

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. Costs are reported for the Correctional Institutions Division (CID), Parole Division, and Community Justice Assistance Division (CJAD), which carry out the majority of these responsibilities. Additionally, expenditures associated with the Board of Pardons and Paroles (BPP) 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** includes the methodology used to calculate costs per day and outlines methodological changes from previous years. **Appendix B** describes the facilities and programs for which expenditures were collected and includes the average number of individuals served.

Due to the COVID-19 pandemic, the criminal justice system experienced modifications to practices, including a temporary cessation of transfers from county jails to state correctional institutions, adjustments to grand jury schedules, and a temporary suspension of jury trials. The criminal justice system population overall experienced a decrease in

population, a slowing of processes that bring individuals into the system, and an increase in the medical costs associated with the COVID-19 pandemic. The long-term effects of the COVID-19 pandemic on the adult criminal justice system populations and expenditures are still unknown.

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 staff development, and food and laundry services.

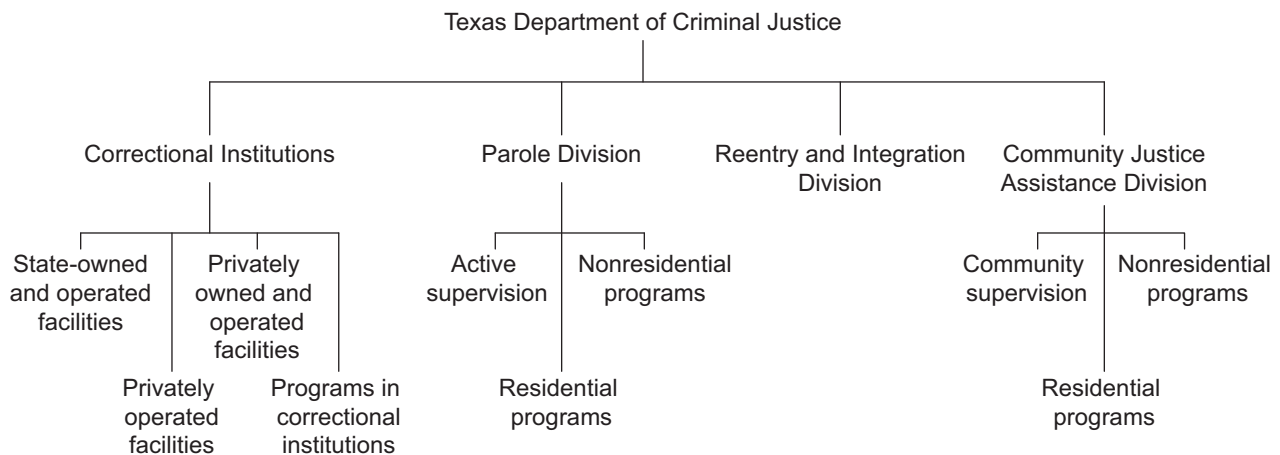
STATE-OPERATED FACILITIES

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

The systemwide cost per day increased during fiscal year 2020.

Individuals convicted of felony offenses and sentenced to terms of incarceration are received into TDCJ custody. Once received into custody, an individual will participate in orientation, screening, and assessment to develop a treatment plan, determine a level of custody, and finalize a bed

FIGURE 2
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2019 AND 2020



SOURCE: Legislative Budget Board.

assignment. State-operated facilities house individuals with various custody classifications and chronic medical needs. 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 were \$3.91 for fiscal year 2019 and \$4.06 for fiscal year 2020.

From fiscal years 2019 to 2020, pre-1987 and prototype facilities experienced a decrease in average daily population. These facilities also had an increase in expenditures primarily due to correctional overtime because of staffing shortages and increased healthcare expenses. Due to increased correctional officer vacancies, TDCJ employed a new initiative to hire officers at sufficiently staffed facilities and authorize officers to voluntarily fill positions at understaffed facilities for a designated amount of time.

Medical facilities’ cost per day increased from fiscal years 2019 to 2020 because of an increase in costs associated with providing medical care, additional costs in response to the COVID-19 pandemic, and a 6.4 percent decrease in average daily population. TDCJ deployed teams to mass test incarcerated individuals and staff for COVID-19 and to ensure units and administrative departments are compliant with COVID-19 protocols.

SAFPFs provide intensive in-prison treatment programs for individuals identified as needing substance abuse treatment. From fiscal years 2019 to 2020, a 14.4 percent decrease in average daily population and stable expenditures led to an increase in cost per day.

State jail cost per day increased from fiscal years 2019 to 2020. State jails experienced an 8.2 percent decrease in average daily population and a 3.9 percent increase in expenditures, which led to an increase in cost per day. Individuals in certain state jails can participate in the State Jail Substance Abuse Program (SJSAP), a two-tiered multimodal treatment program where tier assignment is determined by the individual’s score on the Addiction Severity Index. The cost per day for treatment was \$8.59 in fiscal year 2019 and \$8.31 in fiscal year 2020. The total cost per day for those participating in the SJSAP in fiscal year 2019 was \$63.99 and \$70.83 in fiscal year 2020. This was due to a 12.8 percent decrease in average daily population participating in treatment, a decrease in treatment expenditures, and an increase in state jail expenditures.

**FIGURE 3
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2019 AND 2020**

FACILITY	2019	2020
Pre-1987 Facilities (1)	\$63.24	\$69.33
Prototype Facilities (2)		
1,000 Beds	\$52.26	\$55.49
2,250 Beds	\$58.68	\$60.56
Additional Facilities (3)		
Transfer Facilities	\$54.52	\$59.45
State Jails	\$55.40	\$62.52
Substance Abuse Felony Punishment Facilities (includes treatment cost)	\$75.55	\$87.97
Medical Facilities	\$833.46	\$890.77
Psychiatric Facilities	\$187.41	\$189.25
Developmental Disability Facilities	\$82.11	\$81.75
Systemwide Cost per day	\$64.35	\$69.27

NOTES:

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

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

**FIGURE 4
COSTS PER DAY FOR PROGRAMS IN CORRECTIONAL
INSTITUTIONS, FISCAL YEARS 2019 AND 2020**

PROGRAM	2019	2020
Serious and Violent Offender Reentry Initiative	\$3.77	\$3.45
Windham School District	\$9.58	\$10.42
Baby and Mother Bonding Initiative	\$147.92	\$168.67

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

PROGRAMS IN CORRECTIONAL INSTITUTIONS

The Serious and Violent Offender Reentry Initiative (SVORI), the Baby and Mother Bonding Initiative (BAMBI), and the Windham School District (WSD) serve eligible individuals in certain correctional institutions. The costs for these programs shown in **Figure 4** are in addition to incarceration costs shown previously.

**FIGURE 5
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2019 AND 2020**

FACILITY	2019	2020
Prisons	\$43.18	\$46.25
State Jails	\$34.50	\$36.79
Multiuse Treatment Facility (includes treatment cost)		
Driving While Intoxicated Recovery Program	\$42.09	\$44.57
Substance Abuse Felony Punishment Facility	\$49.60	\$54.03
Intermediate Sanction Facility – Parole	\$40.90	\$46.32
Intermediate Sanction Facility – Probation	\$51.36	\$52.69

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

SVORI is a 63-bed program that provides pre-release and in-cell programming to individuals who will leave prison directly from administrative segregation. Individuals can be placed in the program by BPP or may be selected to participate based on eligibility criteria. Participants begin Phase I of the program at the Estelle Unit and complete Phase II of the program while on parole supervision. The 6.9 percent increase in the average daily population and 1.9 percent decrease in total expenditures from fiscal years 2019 to 2020 resulted in a decrease in the SVORI cost per day.

WSD provides academic classes and career and technical education to those incarcerated in TDCJ. WSD utilized multiple instructional models to continue services to students during the COVID-19 pandemic at all 91 units. Instructional models included reduced in-person class sizes, alternating attendance schedules, and distance learning. Providing students with supplemental instructional packets allowed students to continue participating in educational classes and helped to temper the 6.2 percent decrease in the average daily population. WSD also experienced a 2.2 percent increase in expenditures, leading to an increase in the cost per day.

BAMBI, a residential infant care and parenting program for women incarcerated in TDCJ, began in April 2010. The program provides mothers and their newborns time to form a healthy attachment in a secure setting. The mother receives education in child development, life skills, infant first aid and CPR, nutrition, peer recovery, cognitive skills and anger management, and family reunification sessions. Additional programming may include substance abuse education and general education diploma classes. The BAMBI program is located at the Plane State Jail’s Santa Maria Facility and serves women who are in the third trimester of pregnancy and those who have delivered an infant. Women spent an average of

145 days in the program during fiscal year 2019 and 215 days during fiscal year 2020. Time spent in the program is determined by an individual’s sentencing requirement within TDCJ. A 16.7 percent decrease, equivalent to two participants, in the average daily population and 4.7 percent decrease in total expenditures from fiscal years 2019 to 2020 resulted in an increase in the cost per day. **Appendix B** describes each program.

PRIVATELY OPERATED FACILITIES

TDCJ contracts with private organizations to operate seven prisons, two state jails, and one multiuse treatment facility. TDCJ provides oversight and monitoring of these privately operated facilities, which house individuals sentenced to a term of state 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.

Privately operated facilities house individuals that maintain a minimum custody status. Like those in state-operated facilities, individuals within privately operated facilities have access to educational classes and programs, life skills training, parenting skills training, vocational programs, and treatment programs. Although operated by private providers, the prison and state jail facilities were constructed and are owned by the state, and TDCJ is responsible for major repairs. As with 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.

From fiscal years 2019 to 2020, privately operated prisons experienced an increase in cost per day. The increase was due

to a 4.5 percent decrease in the average daily population and a 2.6 percent increase in total expenditures.

Like the state-operated SAFPFS, privately operated SAFPFS experienced an increase in the cost per day. The increase was due to a 9.2 percent decrease in the average daily population and relatively stable total expenditures from fiscal years 2019 to 2020.

PAROLE DIVISION

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

The parole supervision cost per day increased through fiscal year 2020.

Individuals sentenced to a term of incarceration for a third-degree felony or greater are received into prison. Almost all individuals sentenced to a prison term are eligible for consideration and subsequent release to parole supervision. Parole is the conditional release of an individual from prison, after approval by members and commissioners of the BPP, to serve the remainder of their sentence under supervision in the community. The percentage of a sentence that must be served before becoming eligible for parole consideration varies according to the offense and offense date. Eligible individuals receive conditions of supervision from the BPP to which they must adhere (e.g., commit no new offense, avoid injurious habits, report regularly, and pay fines) and may be required to complete residential or nonresidential programs. In addition to those released from prison, parole supervision also includes those who committed an offense in another state and whose terms of parole supervision were transferred to Texas, and those whose supervision was transferred from the juvenile justice system.

An intermediate sanction facility (ISF) is used to confine a low-risk individual who is under active supervision, has no pending charges or significant medical or intellectual disabilities, and has violated the conditions of release to parole or mandatory supervision. Confinement in an ISF can range from 60 days to 180 days, and the individual may receive cognitive programming or substance abuse treatment while confined. State-operated ISFs experienced a 25.3 percent decrease in the average daily population and 7.1

**FIGURE 6
COSTS PER DAY OR YEAR PER PARTICIPANT FOR PAROLE
DIVISION POPULATIONS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Active Supervision	\$4.53	\$4.64
Electronic Monitoring	\$16.90	\$16.35
Super-intensive Supervision	\$41.86	\$45.66
Substance Abuse Treatment		
Nonresidential	\$33.44	\$36.54
Residential	\$52.88	\$65.15
Sex Offender Treatment Program	\$650.11/year	\$672.42/year
Special Needs Offender Program	\$144.19/year	\$118.96/year
Halfway Houses		
State Cost	\$47.21	\$49.21
Client Cost	\$0.82	\$0.59
Total Cost	\$48.03	\$49.80
Intermediate Sanction Facilities	\$70.23	\$87.11
County Jail Work Release Program	\$58.67	\$61.53

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

percent decrease in total expenditures from fiscal years 2019 to 2020, leading to an increase in cost per day.

The substance abuse treatment program provides residential aftercare treatment to individuals on parole supervision or community supervision. This program is part of the Therapeutic Community Continuum of Care for those individuals who participated in or completed the SAFPFS or In-prison Therapeutic Community (IPTC) programs. The average daily population in both nonresidential and residential substance abuse treatment decreased from fiscal years 2019 to 2020 while total expenditures increased. The transitional treatment center (TTC) provider contracts expired in fiscal year 2019 and new contracts were awarded in fiscal year 2020, resulting in an increase in per diems. This led to an increase in cost per day for both types of programs.

The Special Needs Offender Program (SNOP) is structured to provide community-based treatment alternatives to those with medical or mental impairments through the coordination of existing resources. SNOP participants can access TCOOMMI’s mental health case management services for up to two years. From fiscal years 2019 to 2020,

the program experienced a 28.9 percent increase in the average daily population and a 6.4 percent increase in expenditures, leading to a decrease in the per-participant cost. TCOOMMI received an increase in referrals during fiscal year 2020 due to an enhanced process for screening Continuity of Care eligibility.

The Sex Offender Treatment Program (SOTP) is 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 by the BPP to participate as a condition of release. The program provides counseling and treatment in addition to supervision. SOTP participants typically remain in the program from three to five years, and the program length can be modified as a result of educational level, learning disabilities, pre-revocation status, transferring offices, transferring therapists, client participation, or failed polygraph tests. From fiscal years 2019 to 2020, the program experienced a 4.5 percent decrease in average daily population and 1.2 percent decrease in total expenditures, leading to an increase in per-participant cost.

The County Jail Work Release Program, available in Bexar and Travis counties, is for individuals who have not yet established a residence in the community and are difficult to place, or may require closer supervision. With the approval of a parole officer, individuals in the program are eligible to leave the county jail to attend required counseling, seek job placement assistance, or travel to and from work. The increase in cost per day from fiscal years 2019 to 2020 is due to a 24.2 percent decrease, equivalent to eight individuals, in the average daily population and 20.3 percent decrease in total expenditures.

COMMUNITY JUSTICE ASSISTANCE DIVISION

COMMUNITY SUPERVISION

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

The community supervision cost per day increased through fiscal year 2020.

Certain individuals convicted of felony offenses that receive sentences of 10 years or less are eligible to serve a sentence in

**FIGURE 7
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Community Supervision		
State Cost	\$1.97	\$2.13
Local Cost (Participant fees)	\$1.91	\$1.85
Total	\$3.88	\$3.98
Intensive Supervision Probation		
State Cost	\$7.47	\$7.66
Local Cost (Participant fees)	\$1.91	\$1.85
Total	\$9.38	\$9.51
Specialized Caseloads		
State Cost	\$5.10	\$4.94
Local Cost (Participant fees)	\$1.92	\$1.86
Total	\$7.02	\$6.80
Specialized Caseload – Mentally Impaired Caseloads		
State Cost	\$5.52	\$5.30
Local Cost (Participant fees)	\$1.91	\$1.85
Total	\$7.43	\$7.15

NOTE: Local costs include participant fees and may include collection fees from other governmental agencies, transaction fees, and donations from other sources.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

the community rather than in state jail or prison. Certain individuals convicted of misdemeanor offenses are eligible to serve a sentence in the community rather than in county jail. Eligible individuals must adhere to basic conditions of supervision issued by a judge (e.g., commit no new offense, avoid injurious habits, report regularly, and pay fines) and may be required to complete residential or nonresidential programs.

Community supervision experienced an increase in cost per day due to a 5.9 percent decrease in average daily population and 4.2 percent decrease in expenditures from fiscal years 2019 to 2020. There were 122 CSCDs providing supervision in both fiscal years 2019 and 2020.

Specialized caseloads are an important case-management strategy utilized by CSCDs to address the risk and needs of individuals under supervision. Community supervision officers receive specialized training and develop unique expertise in the supervision of specific populations. Officers with specialized caseloads supervise fewer individuals, enabling the officers to spend more time adapting

intervention strategies to suit an individual’s specific risk and needs. The average daily population remained relatively stable for specialized caseloads, while the total expenditures decreased by 2.3 percent from fiscal years 2019 to 2020. Likewise, the average daily population for mentally impaired caseloads remained stable while total expenditures decreased by 3.8 percent from fiscal years 2019 to 2020. This resulted in a decrease in costs per day.

Intensive supervision probation (ISP) is a type of supervision structured to provide services for high-risk and high-needs individuals. An ISP officer, trained and experienced in working with high-risk individuals, supervises fewer individuals, which enables the officer to provide an increased level of surveillance and supervision for each individual. From fiscal years 2019 to 2020, ISP experienced a 4.5 percent decrease in average daily population and a 1.8 percent decrease in expenditures, resulting in an increase to cost per day.

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.

Nonresidential community supervision programs experienced an increase in cost per day through fiscal year 2020.

During fiscal year 1993, CJAD developed the Continuum of Care for Substance Abuse Treatment, an intervention model intended for individuals who have substance abuse problems. This model includes a continuum of care, ranging from screening and assessment to residential programs, to treat individuals under community supervision with drug or alcohol problems. Included among the nonresidential programs are substance abuse outpatient treatment and treatment alternatives to incarceration.

Individuals with substance abuse issues may be placed in a nonresidential substance abuse outpatient treatment program that may include an aftercare component. The Substance Abuse Outpatient Treatment program provides outpatient aftercare treatment to individuals on community supervision. This program is also part of the Therapeutic Community Continuum of Care and is typically provided after completion of the Substance Abuse Residential Treatment Program.

**FIGURE 8
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION NONRESIDENTIAL PROGRAMS WITHIN
COMMUNITY SUPERVISION
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Substance Abuse Outpatient Treatment		
State Cost	\$8.58	\$8.84
Local Cost (Participant fees)	\$0.15	\$0.19
Total	\$8.73	\$9.03
Treatment Alternatives to Incarceration Program		
State Cost	\$7.49	\$7.95
Local Cost (Participant fees)	\$0.25	\$0.20
Total	\$7.74	\$8.15

NOTE: Local costs include participant fees and may include collection fees from other governmental agencies, transaction fees, and donations from other sources.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

From fiscal years 2019 to 2020, this outpatient program recorded a 12.0 percent increase in average daily population and 16.2 percent increase in total expenditures, resulting in an increase in cost per day.

The Treatment Alternatives to Incarceration Program (TAIP) was established to provide outpatient and short-term contract residential treatment services, substance abuse screenings, assessments, and evaluation services to individuals under community supervision whose offenses involve the use, possession, or sale of alcohol or controlled substances. It also provides a mechanism for indigent individuals to be eligible for treatment fully funded through TAIP based on a sliding-scale fee. During fiscal year 2020, three additional TAIP programs were funded, resulting in an increase of salaries and benefits. From fiscal years 2019 to 2020, this program experienced a 4.7 percent decrease in average daily population and relatively stable expenditures, resulting in an increase in cost per day.

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, and **Figure 9** shows costs per day for various residential programs within community supervision.

In addition to participating in nonresidential programs, some individuals may be required by the courts to participate

in residential programs while they are under community supervision. Participation in a residential program can be required as an initial condition or as a modification of the conditions of community supervision.

Contract Residential Services (CRS) are services CSCDs purchase at a fixed cost on a per-bed, per-day basis that address the specific risks or needs of the individual being served. From fiscal years 2019 to 2020, CRS experienced a 24.4 percent decrease, equivalent to 11 individuals, in average daily population and a 10.7 percent decrease in total expenditures, resulting in an increase in cost per day.

Court Residential Treatment Centers (CRTC) provide individuals with substance abuse treatment and educational, vocational, and life skills training. Many of the programs include employment during the final phase. From fiscal years 2019 to 2020, CRTCs had a 29.4 percent decrease in average daily population, equivalent to 174 individuals, and an 8.1 percent decrease in total expenditures, resulting in an increase in cost per day.

Intermediate Sanction Facilities (ISF) are used to supervise violators in lieu of revocation or incarceration. Although programming within ISFs varies, it typically includes a substance abuse component; community service restitution; education, cognitive, and life skills programs; and an employment component. From fiscal years 2019 to 2020, ISFs also had an increase in cost per day due to a 12.0 percent decrease in average daily population, equivalent to 42 individuals, and a 5.2 percent increase in total expenditures.

Dually Diagnosed Residential Treatment (DDRF) facilities provide a sentencing alternative for individuals with documented mental health issues. Most of these programs are structured to address the needs of individuals with co-occurring mental health and substance abuse disorders. Programming in these facilities includes a broad range of mental health, substance abuse, and life skills services. The average program length is six months and ranges from four to 12 months, depending on the program. From fiscal years 2019 to 2020, DDRFs experienced a 6.2 percent decrease in average daily population and relatively stable expenditures, resulting in an increase in cost per day.

OTHER EXPENDITURES

Two additional functions affect TDCJ agency operations and correctional populations: the BPP and the Reentry and Integration Division. Expenditures for these functions are not included in TDCJ costs per day and are reported separately.

**FIGURE 9
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION RESIDENTIAL PROGRAMS WITHIN COMMUNITY
SUPERVISION POPULATIONS
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Contract Residential Services		
State Cost	\$80.82	\$95.22
Local Cost (Participant fees)	\$0.00	\$0.00
Total	\$80.82	\$95.22
Dually Diagnosed Residential Treatment		
State Cost	\$95.87	\$102.70
Local Cost (Participant fees)	\$0.01	\$0.00
Total	\$95.88	\$102.70
Court Residential Treatment Centers		
State Cost	\$79.59	\$106.86
Local Cost (Participant fees)	\$8.31	\$7.35
Total	\$87.90	\$114.21
Intermediate Sanction Facilities		
State Cost	\$73.63	\$88.88
Local Cost (Participant fees)	\$5.00	\$4.83
Total	\$78.63	\$93.71
Substance Abuse Treatment Facilities		
State Cost	\$71.14	\$84.29
Local Cost (Participant fees)	\$1.23	\$1.75
Total	\$72.37	\$86.04
Treatment Alternatives to Incarceration Program		
State Cost	\$103.36	\$143.82
Local Cost (Participant fees)	\$3.39	\$3.49
Total	\$106.75	\$147.31

NOTE: Local costs include participant fees and may include collection fees from other governmental agencies, transaction fees, and donations from other sources.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

BOARD OF PARDONS AND PAROLES

Regarding parole or mandatory supervision, BPP determines which individuals are released to supervision, the conditions of supervision, and whether supervision is revoked. BPP also recommends the resolution of clemency matters to the Office of the Governor, which include clemency for individuals on TDCJ’s death row. BPP considered 95,073 parole cases for release during fiscal year 2019, with a parole case approval rate of 35.7 percent, and 92,046 parole cases during fiscal year 2020, with an approval rate of 38.8 percent. BPP

considered 18,947 cases for discretionary mandatory supervision (DMS) during fiscal year 2019, with a DMS case approval rate of 49.6 percent, and 16,866 DMS cases during fiscal year 2020, with an approval rate of 48.2 percent. Total BPP expenditures were \$40.6 million for fiscal year 2019 and \$40.1 million for fiscal year 2020.

BPP receives support for its review, release, and revocation decisions through the services provided by Institutional Parole 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 conduct interviews and review court documents. During fiscal years 2019 and 2020, institutional parole officers processed 95,128 and 90,868 cases, respectively. Hearing officers visit individuals in county jails and in TDCJ custody to conduct hearings or to review and collect waiver-of-hearing documents. During fiscal year 2019, hearing officers conducted 21,320 hearings and reviewed 21,314 waivers. During fiscal year 2020, hearing officers conducted 19,397 hearings and reviewed 18,006 waivers.

REENTRY AND INTEGRATION DIVISION

The Reentry and Integration Division oversees TCOOMMI, which provides a formal structure for criminal justice, health and human services, and other affected organizations to communicate and coordinate regarding policy, legislative, and programmatic issues affecting adults and juveniles with medical or mental impairments. Total TCOOMMI expenditures were \$31.8 million for fiscal year 2019 and \$31.4 million for fiscal year 2020.

TCOOMMI's community-based programs include:

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

TCOOMMI's institutional services for adults and juveniles include:

- continuity of care for individuals with special needs;
- processing of individuals eligible for release to Medically Recommended Intensive Supervision;

- administering the pre-release Social Security/ 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 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 (SSF) and Probation Services (PS). **Appendix A** shows the methodology used to calculate costs per day and outlines any methodological changes from previous years. **Appendix C** describes these programs. **Figure 10** shows the areas for which uniform costs were computed.

STATE SERVICES AND FACILITIES

The SSF function of TJJD is responsible for the confinement and rehabilitation of juveniles who are adjudicated for felony-level offenses and committed to TJJD. TJJD operates secure facilities and halfway houses, places and monitors juveniles in contract residential facilities, and supervises juveniles upon release to parole supervision.

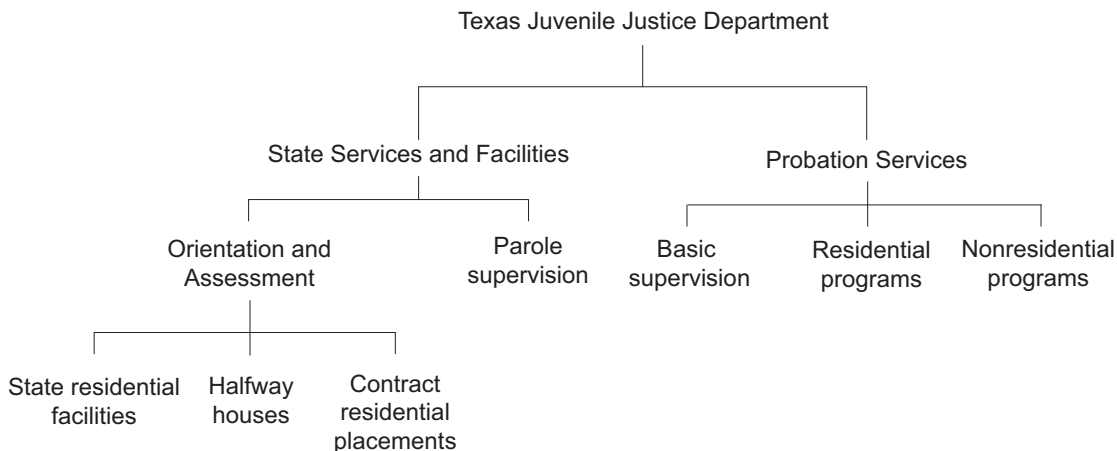
Appendix C describes SSF programs. **Figure 11** shows costs per day for various SSF populations.

SSF costs per day have increased primarily as a result of a decrease in the average daily population. The decreased average daily population resulted from a decrease in

commitments to TJJD. TJJD’s average daily population in state residential facilities decreased from 842 during fiscal year 2019 to 750 during fiscal year 2020, primarily as a result of decreased admissions during the COVID-19 pandemic.

The expenditures associated with the orientation and assessment process are computed separately because all juveniles committed to state custody receive orientation and assessment before long-term placement. These costs are in addition to the costs of state custody. After an individual completes orientation and assessment, he or she is assigned to a bed within a state secure residential facility, halfway house, or a contract residential placement. The average length of orientation and assessment services before assignment to a long-term placement was 33.8 days for fiscal year 2019 and 33.1 days for fiscal year 2020. As with state residential facilities, the decrease in the average daily population from fiscal years 2019 to 2020 resulted in an increase in the cost per day. This does not include time spent in post-adjudication facilities pending transfer to TJJD orientation and assessment. The COVID-19 pandemic has resulted in delays in transfers to TJJD from county facilities, increasing local costs for post-adjudication supervision. Participants in the LBB staff qualitative interviews reported these unexpected costs have resulted in challenges in the local components of their budgets.

FIGURE 10
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2019 AND 2020



SOURCE: Legislative Budget Board.

Contract residential placement costs include expenditures for state employees who work as quality assurance and contract specialty staff. In certain circumstances, TJJD staff may determine placement in a contract residential facility is appropriate. TJJD contracts with private providers whose programs include services including organized family care, vocational trade services, and gender-specific residential services. A decrease in the average daily population of 29 individuals, or 26.6 percent, resulted in an increase in the contract residential placement cost per day.

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 \$73.26 for fiscal year 2019 and \$75.10 for fiscal year 2020, excluding benefits and indirect administration costs. During fiscal years 2019 and 2020, individuals in contract residential placement facilities and halfway houses either attended local public schools or received education services onsite from teachers provided by local school districts.

PROBATION SERVICES

The Probation Services 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, both 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.

The basic probation cost per day increased through fiscal year 2020.

In addition to meeting with a juvenile probation officer, youth often are required to participate in nonresidential programs as a condition of supervision. Nonresidential programs can be as short as one day or as long as the supervision period, and an individual may be required to participate in more than one program at a time.

Juvenile probation departments report local expenditure data for several nonresidential programs. In addition to the cost-per-day amounts previously discussed, local juvenile probation departments incur costs associated with processing juveniles before case disposition. These local expenditures are

**FIGURE 11
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE
DEPARTMENT STATE SERVICES AND FACILITIES
POPULATIONS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Orientation and Assessment	\$130.73	\$212.90
State Residential Facilities	\$523.83	\$616.70
Contract Residential Placements	\$212.24	\$246.17
Halfway Houses	\$438.62	\$552.41
Parole Supervision	\$40.25	\$50.55

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 12
COSTS PER DAY FOR PROBATION SERVICES
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Prevention and Intervention		
State Cost	\$4.72	\$5.39
Local Cost	\$3.32	\$2.88
Total	\$8.04	\$8.27
Basic Supervision		
State Cost	\$3.47	\$3.90
Local Cost	\$10.15	\$11.24
Total	\$13.62	\$15.14
Community Programs		
State Cost	\$17.10	\$18.62
Local Cost	\$22.26	\$31.34
Total	\$39.36	\$49.96
Special Needs Diversionary Program		
State Cost	\$12.89	\$13.96
Local Cost	\$11.91	\$10.19
Total	\$24.80	\$24.15
Commitment Diversion (nonresidential)		
State Cost	\$30.16	\$40.41
Local Cost	\$24.35	\$26.46
Total	\$54.51	\$66.87
Mental Health (nonresidential)		
State Cost	\$44.20	\$48.19
Local Cost	\$42.30	\$44.45
Total	\$86.50	\$92.64
Juvenile Justice Alternative Education Program – Reimbursement Rate	\$96.00	\$96.00

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

associated with the court intake process and include general expenses for probation departments and administrative costs. These costs per day were \$13.14 in fiscal year 2019 and \$21.44 in fiscal year 2020.

Juveniles whose cases have been referred formally to and disposed by the probation department and who are being supervised on deferred prosecution or adjudicated probation are eligible to participate in Commitment Diversion Programs. These community-based programs are intended to provide alternatives for those at risk of commitment and may include intensive supervision probation, family preservation services, parenting skills, and mental health services. The cost per day increased from fiscal years 2019 to 2020 because of a decrease of 183 individuals, or 31.1 percent, in the average number of individuals served.

Nonresidential mental health programs provide services necessary to treat, care for, supervise, and rehabilitate youth with mental health diagnoses. The programs and services may include mental health screenings and assessments; behavior interventions; medications; mental health case management; individual, family, and group counseling; skills training; wrap-around services (services provided to the youth/program participant, caregiver, and other members of the household to help build a supportive home and community environment); and placement to address an identified mental health need. The cost per day increased from fiscal years 2019 to 2020 because of a decrease of seven individuals, or 1.4 percent, in the average number of individuals served. Behavioral health services provided by nonresidential mental health programs included evaluations, crisis intervention, doctor visits, screenings, medication management, assessments, single counseling sessions, and other services.

The General Appropriations Act limits reimbursement to counties providing services to juveniles subject to mandatory expulsion for certain felony offenses. The Eighty-sixth Legislature, General Appropriations Act, 2020–21 Biennium, limited the reimbursement rate to \$96.00 per juvenile per day for both fiscal years for these mandatory expulsions. 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, includes felony offenses for which expulsion is required.

House Bill 3 and House Bill 3012, Eighty-sixth Legislature, 2019, modified the Texas Education Code, which included

the addition of terroristic threat to the offenses for which expulsion is required. In qualitative interviews, practitioners stated this change has led to an increase in Juvenile Justice Alternative Education Program (JJAEP) populations as attention on terroristic threat cases in schools has increased.

Additionally, practitioners indicated the changes to legal classification of cannabidiol (CBD) oil and its use in vaping devices on school properties and transportation equipment has increased JJAEP populations. They reported challenges based on the delta-tetrahydrocannabinol (THC) concentration in the CBD oil leading to expulsion and access to testing for THC concentration levels being inconsistent from one location to the next.

They further raised concerns adults are not receiving the same level of punishment because many jurisdictions have halted prosecutions of small amounts of marijuana including other products containing THC, and a decreased volume of marijuana arrests and prosecutions resulting from House Bill 1325, Eighty-sixth Legislature, 2019, which concerns the state regulation of hemp products. Participants expressed concerns the changes to the laws are not applied consistently across adult criminal and juvenile justice systems.

Participants reported an ideological tension with the attempt to keep juveniles in their local communities for juvenile justice services avoiding commitment to TJJD facilities far-removed from local community and family supports and reduce negative impacts, including a focus on the school-to-prison pipeline with mandatory expulsion for possession of small amounts of CBD oil while on school properties or while using school-operated transportation with THC. Some participants felt referral to treatment services to address underlying issues might be more appropriate than mandatory expulsion in these cases to keep juveniles “shallow in the system,” meaning in the local community near familial and community supports, reducing disruption to educational progress, and potential commitment to TJJD.

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.

Some individuals on supervision may need more intensive services than those that can be provided in a nonresidential setting and may be placed within a residential facility.

Residential programs vary in length and may require participation in aftercare.

In some instances, a juvenile judge may find it necessary to hold a juvenile temporarily in a detention/pre-adjudication facility before the case is disposed. These facilities provide education and some programming services to juveniles held before disposition. Both juvenile probation departments and private vendors operate detention/pre-adjudication and post-adjudication facilities. The average length of stay in pre-adjudication detention was 18.0 days for fiscal year 2019 and 19.0 days for fiscal year 2020. An increase in state and local expenditures coupled with a decrease of 188 individuals, or 12.6 percent, in the average daily population resulted in an increase in the cost per day from fiscal years 2019 to 2020 for detention/pre-adjudication facilities.

Post-adjudication facilities provide programs and rehabilitative services to youth. The average length of stay in secure post-adjudication facilities was 160.3 days for fiscal year 2019 and 151.9 days for fiscal year 2020. The average length of stay in nonsecure post-adjudication facilities was 130.8 days for fiscal year 2019 and 130.4 days for fiscal year 2020. A decrease of 252 individuals, or 22.3 percent, in the average daily population, coupled with an increase in total expenditures, resulted in an overall increase in the post-adjudication cost per day.

Commitment diversion programs are residential programs provided to juveniles who are at risk of commitment to TJJD. These programs are targeted to each juvenile’s needs and can include placement in county-operated or private facilities. Before fiscal year 2013, these expenditures were included in the post-adjudication facilities’ costs per day.

Commitment diversion costs per day include the costs of residential placement paid by commitment diversion funds. These funds typically are pooled with other local and state funds to fully fund residential placements. For example, a contract residential placement may cost \$150.00 per day. A juvenile probation department may pay \$100.00 per day from commitment diversion funds and \$50.00 per day from local funds to fully fund the placement.

The average daily population of commitment diversion residential programs decreased significantly from fiscal years 2019 to 2020. This decrease was largely due to the restrictions on bed availability resulting from the COVID-19 pandemic. The average daily population decreased by 57, or 25.6 percent from fiscal years 2019 to 2020. This change resulted

**FIGURE 13
COSTS PER DAY FOR PROBATION SERVICES RESIDENTIAL PROGRAMS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Detention/Pre-adjudication		
State Cost	\$14.64	\$18.66
Local Cost	\$266.80	\$300.90
Total	\$281.44	\$319.56
Post-adjudication Facilities		
State Cost	\$45.34	\$52.51
Local Cost	\$161.82	\$177.80
Total	\$207.16	\$230.31
Commitment Diversion (residential)		
State Cost	\$160.73	\$194.13
Local Cost	\$294.52	\$350.20
Total	\$455.25	\$544.33
Mental Health (residential)		
State Cost	\$224.55	\$253.43
Local Cost	\$287.25	\$146.25
Total	\$511.80	\$399.68
Regional Diversion Alternatives (residential)		
State Cost	\$197.63	\$93.83
Local Cost	\$215.78	\$299.99
Total	\$413.41	\$393.82

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

in an increase to the cost per day for commitment diversion residential programs.

Residential mental health services are provided to juveniles with significant mental health issues. These programs can include placement in county-operated or private facilities and services from full-time mental health professional staff hired by local juvenile probation departments. According to TJJD, many of the mental health residential services are provided by Department of Family and Protective Services-licensed facilities. In qualitative interviews, participants indicated that although increasing costs of mental health services continue to be a concern, the bigger concern is the dearth of mental health services in some geographic areas, particularly rural, frontier, and border sections of the state. Participants stated that in some areas they must travel multiple hours in each direction to access mental health services, creating a strain on department resources and limiting the options available for response to mental health challenges.

Senate Bill 1630, Eighty-fourth Legislature, 2015, established the Regional Diversion Alternatives (RDA) program. The program provides community-based residential alternatives to incarceration within state residential facilities. It began serving individuals during the last quarter of fiscal year 2016, with the first full year of program implementation in fiscal year 2017. The increase in the cost per day for the RDA Program from fiscal years 2017 to 2018 was due to the increase in the average daily population and associated expenditures. In addition to the programming youth receive within residential facilities, many in the RDA Program also participate in aftercare, an intensive type of case management for those recently released from residential placement that lasts approximately four months. This program component typically begins before release and includes coordinating services and programming with the goal of successfully reintegrating the individual into the community.

Although the increases during fiscal year 2019 could be attributed to similar factors, the drastic change to costs during fiscal year 2020 results from a combination of factors, including changes to programming and average daily populations due to the COVID-19 pandemic, increased costs due to the pandemic and the need to provide personal protective equipment and other pandemic-related expenses, and changes to the distribution of expenditures between state and local funding streams. Local juvenile probation departments have absorbed more of the cost of these programs during fiscal year 2020.

APPENDIX A – UNIFORM COST REPORT METHODOLOGY

The *Criminal and Juvenile Justice Uniform Cost Report* provides costs per day per person for various criminal and juvenile justice populations and programs. These costs per day are comprehensive and include both direct and indirect expenditures. **Appendix A** provides details regarding 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 (TJJJ) provided a detailed accounting of all agency expenditures. Expenditures include administration, select residential and nonresidential programs, and facilities and are provided by the object-of-expense categories as reported in Legislative Appropriations Requests. TDCJ and TJJJ were provided templates to account for all expenditures and the populations served with those expenditures.

FORMULA

The 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.

$$\text{Cost per day} = \left[\frac{\text{Total program expenditures}}{\text{Average daily population}} \right] \div \text{Number of days in a fiscal year}$$

In some cases, it is more appropriate to calculate a per-participant cost instead of a cost per day. The 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 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 both direct and indirect costs associated with correctional populations or programs. Direct and indirect costs are discussed in the following sections.

DIRECT EXPENDITURES

Direct expenditures are those directly associated with TDCJ and TJJJ correctional populations and programs. These expenditures are primarily state funds but also may include some federal funding for certain populations and programs.

Figure 14 shows several examples of direct costs.

INDIRECT EXPENDITURES

Indirect expenditures are expenses TDCJ or TJJJ 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 within each area.

**FIGURE 14
EXAMPLES OF DIRECT COSTS FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT
POPULATIONS AND PROGRAMS, FISCAL YEARS 2019 AND 2020**

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 for juveniles, medical treatment for juveniles
Probation Services	Grants to local juvenile probation departments

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

FIGURE 15
EXAMPLES OF THE ALLOCATION OF INDIRECT EXPENDITURES FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS, FISCAL YEARS 2019 AND 2020

AGENCY	DIVISION	FUNCTION	INSTITUTION OR PROGRAM
Texas Department of Criminal Justice	Administration	Correctional Institutions	<ul style="list-style-type: none"> • Pre-1987 facilities • Prison – 1000 Units • Prison – 2,250 Units • Prison – Psychiatric • Prison – Developmental Disabilities Program • Prison – Medical • State Jail • Substance Abuse Felony Punishment Facilities • Transfer Facilities • Serious and Violent Offender Reentry Initiative • Baby and Mother Bonding Initiative
Texas Juvenile Justice Department	Administration	State Services and Facilities	<ul style="list-style-type: none"> • Assessment and Orientation • Institutional Services • Contract Residential Placements • Halfway Houses • Parole

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

For example, a population or program receiving the greatest amount in total direct expenditures also would be allocated the greatest proportion of the agency’s indirect expenditures. LBB 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 the Windham School District receives the majority of its funding from the Texas Education Agency. **Figure 15** shows examples of indirect costs included in this analysis.

BENEFITS

Benefits expenditures included in the *Criminal and Juvenile Justice Uniform Cost Report* are based on the actual amount of benefits paid and are calculated specific to each agency by fiscal year. Benefits for the WSD are calculated separately from TDCJ because WSD employees do not contribute to Social Security; are not eligible for benefits replacement pay, longevity pay, or hazardous duty pay; and receive retirement benefits through the Teacher Retirement System of Texas. 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 nonsecurity staff. The Federal Insurance Contributions Act rate of 7.65 percent was applied to all overtime expenditures.

FIGURE 16
AGENCY OR PROGRAM BENEFITS AS PERCENTAGES OF SALARIES AND WAGES, FISCAL YEARS 2019 AND 2020

AGENCY/PROGRAM	2019	2020
Texas Department of Criminal Justice	48.88%	49.21%
Windham School District	25.46%	25.31%
Texas Juvenile Justice Department	50.09%	49.22%

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

TDCJ and TJJD expenditures from which benefits percentages were calculated include state contributions to the Law Enforcement and Custodial Officers Supplemental Retirement Fund. These payments were suspended for fiscal year 2012 but restarted for fiscal year 2013. Additionally, fiscal years 2019 and 2020 expenditures for TDCJ included a 1.0 percent state agency salary assessment.

Figure 16 shows benefits as a percentage of salaries and wages calculated for TDCJ, TJJD, and WSD for fiscal years 2019 and 2020.

FEDERAL EXPENDITURES

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

LOCAL EXPENDITURES

TDCJ’s Community Justice Assistance Division (CJAD) and TJJD’s Probation Supervision 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 several nonresidential and residential programs. During fiscal year 2016, TJJD modified its state aid distribution structure and its financial system to align with its modified structure. In some instances, local expenditure data requested as part of the *Uniform Cost Project* did not directly align with the data collection method for local expenditures. Similarly to the approach used for fiscal years 2017 and 2018 in the previous *Uniform Cost Report*, during fiscal years 2019 and 2020, TJJD allocated local expenditures proportionally that were reported under youth services, mental health assessments, residential programs and services, residential mental health placements, and a portion of post-adjudication facilities to certain residential or nonresidential programs based on total amount of state direct expenditures.

Figure 17 shows the programs in which local expenditures were reported and the programs to which TJJD allocated local expenditures in fiscal year 2020.

SALARY INCREASES

The Eighty-sixth Legislature, 2019, provided TDCJ funding for targeted salary increases for correctional officers, ranking correctional officers, correctional laundry and food service managers, and parole officers. This funding enabled TDCJ to restructure the correctional career ladder to reduce the time to reach maximum salary and increase the maximum salary by 3.7 percent. Funds appropriated to TDCJ for fiscal year 2020 included \$38.4 million for correctional officers. BPP was appropriated \$3.7 million for fiscal year 2020. Parole officers received a 5.0 percent salary increase.

Funds appropriated to TJJD for fiscal year 2019 included salary increases of \$2.8 million for juvenile correctional officers and juvenile parole officers.

**FIGURE 17
LOCAL EXPENDITURES BY PROGRAM, FISCAL YEAR 2020**

PROGRAM	2020
Community Programs	TJJD and JPDs
Community Supervision	TJJD and JPDs
Prevention and Intervention	TJJD
Commitment Diversion – Nonresidential and residential	TJJD
Mental Health– Nonresidential and residential	TJJD
Detention/Pre-adjudication Facilities	JPDs
Post-adjudication Facilities	TJJD and JPDs

NOTES: TJJD=Local expenditures allocated by the Texas Juvenile Justice Department; JPD=local expenditures reported by juvenile probation departments specifically associated with this program.
SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

APPENDIX B – TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROGRAMS

Appendix B contains information on the various Texas Department of Criminal Justice (TDCJ) populations and programs included in the *Criminal and Juvenile Justice Uniform Cost Report*, shown in **Figure 18**.

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 also is responsible for support operations such as classification and records, correctional staff training and development, and transportation.

CID facilities are classified into the following three groups:

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

PRE-1987 FACILITIES

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

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

PROTOTYPE FACILITIES

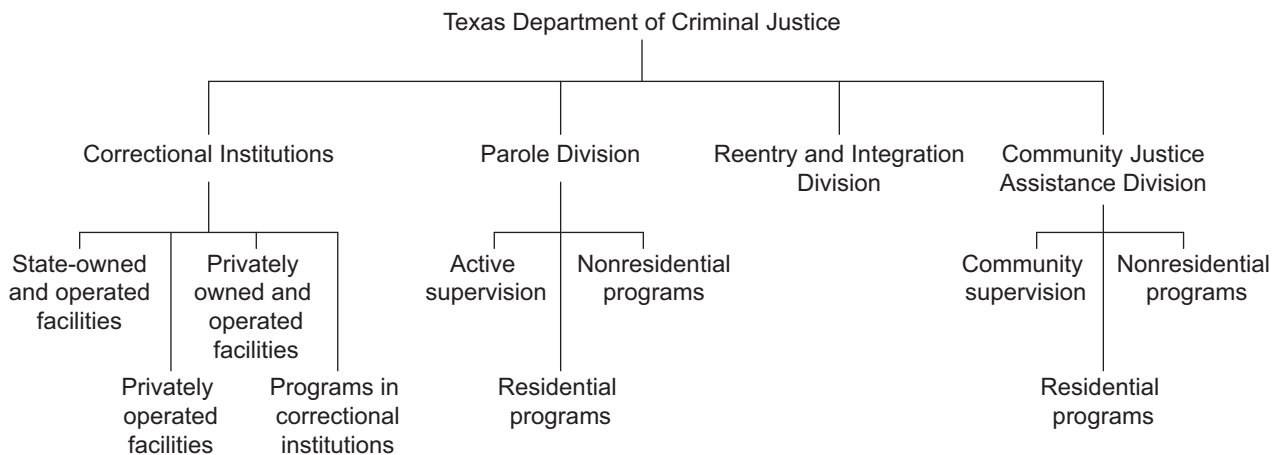
Prototype facilities include 10 facilities with 2,250 beds and 16 facilities with 1,000 beds. These facilities are called prototype facilities because they were initially constructed according to a specific design. The TDCJ–CID gradually expanded the capacity of these facilities, and some may house more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

ADDITIONAL FACILITIES

Additional facilities include 40 facilities that house individuals in state jail, individuals in transit, and those with special needs. This category includes the following facilities:

- medical facilities – TDCJ–CID includes two medical facilities. These facilities provide all types of medical services;
- Developmental Disabilities Program (DDP) – this program serves individuals who are developmentally disabled; CID has one DDP facility;
- psychiatric facilities – psychiatric facilities provide an intensive therapeutic environment

FIGURE 18
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2019 AND 2020



SOURCE: Legislative Budget Board.

for those in need of immediate psychiatric assistance; CID includes three psychiatric facilities. Two are separate facilities, and one is co-located with the Montford Unit.;

- state jails – State jail facilities house those who are convicted of state jail felonies. The sentence for one offense cannot exceed two years, but those who commit offenses repeatedly may receive overlapping state jail sentences not to exceed three years. State jails also temporarily house those sentenced to prison awaiting transfer. CID includes 14 state jail facilities;
- substance abuse felony punishment facilities (SAFPF) – SAFPFs provide an intensive six-month therapeutic community program for those on community supervision or parole supervision. CID includes four SAFPFs. Individuals with special needs participate in a nine-month program; and
- transfer facilities – Transfer facilities provide transitional placement for individuals moving from one facility to another. Individuals move to different facilities for various reasons, including security issues or to better meet special needs. CID includes 16 transfer facilities.

Figure 19 shows the average daily populations of these populations and programs.

PROGRAMS

The following three major programs serve a variety of eligible individuals within CID:

- Baby and Mother Bonding Initiative (BAMBI) – BAMBI is a residential infant care and parenting program for incarcerated females that began serving individuals in April 2010. 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 recently have delivered an infant. The program’s goal is to increase parenting efficacy and improve the opportunity for mother and newborn to develop a positive relationship;
- Serious and Violent Offender Reentry Initiative (SVORI) – SVORI provides pre-release and in-cell programming for individuals who will leave prison directly from administrative segregation.

**FIGURE 19
AVERAGE DAILY POPULATION AT CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Pre-1987 facilities	40,370	38,323
Prototype Facilities		
2,250-bed units	30,144	29,232
1,000-bed units	21,653	20,429
Additional facilities		
Developmental Disabilities Program	928	933
Medical	764	715
Psychiatric	1,738	1,670
State Jail	17,528	16,094
Substance Abuse Felony Punishment Facilities	2,432	2,083
Transfer	19,403	18,146

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

**FIGURE 20
AVERAGE DAILY POPULATION FOR PROGRAMS IN CORRECTIONAL INSTITUTIONS DIVISION CORRECTIONAL FACILITIES, FISCAL YEARS 2019 AND 2020**

PROGRAM	2019	2020
Baby and Mother Bonding Initiative	12	10
Serious and Violent Offender Reentry Initiative	130	139
Windham School District	18,905	17,739

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

Participating individuals must meet certain criteria to qualify for the program, which is intended to reduce recidivism by better preparing individuals to reenter the community; and

- Windham School District (WSD) – WSD is the education system within TDCJ. WSD is a separate and distinct entity from TDCJ, with the Texas Board of Criminal Justice serving as the Board of Trustees for the statewide school district. WSD provides academic classes and career and technical education to those incarcerated in TDCJ. It receives the majority of its funding from the Texas Education Agency.

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

PRIVATE FACILITIES

TDCJ contracts for operations at seven prisons, two state jail facilities, 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 types:

- private multiuse treatment facility – the facility is privately owned and operated and provides the following correctional programs:
 - Driving While Intoxicated Treatment Program beds;
 - Substance Abuse Felony Punishment Facility beds; and
 - Intermediate Sanction Facility beds;
- private prisons – TDCJ oversees the operations of seven privately operated prisons. Individuals placed into these private prisons can remain as long as they maintain a minimum custody status; and
- private state jails – TDCJ oversees the operations of three privately operated state jails. Standards of service for both state-operated and privately operated state jails are the same.

Figure 21 shows the average daily populations of these private facilities.

PAROLE DIVISION

The 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 their sentences in the community. The Parole Division does not make release decisions, nor does it make parole revocation decisions, both of which are the BPP’s responsibility. The Parole Division works closely with BPP and provides BPP members with the documentation necessary to make informed decisions. Parole Division populations and programs include those 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

**FIGURE 21
AVERAGE DAILY POPULATION AT TEXAS DEPARTMENT OF
CRIMINAL JUSTICE PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Prisons	4,545	4,341
State Jails	3,911	3,617
Multiuse Treatment Facility		
Driving While Intoxicated Treatment Program	485	454
Substance Abuse Felony Punishment	380	345
Intermediate Sanction Facility – Parole	317	220
Intermediate Sanction Facility – Probation	982	785

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

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 a variety of nonresidential treatment and supervision programs, including the following programs:

- electronic monitoring – Electronic monitoring augments a parole officer’s supervision by electronically detecting any violations of geographical restrictions placed upon an individual;
- Sex Offender Treatment Program – This program is 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. It provides counseling and treatment in addition to supervision;
- Special Needs Offender Program – This program provides specialized caseloads for individuals with mental or medical impairments. It provides counseling and treatment in addition to supervision;
- Substance Abuse Treatment Program – This program provides a range of therapeutic, outpatient, and resource programs to individuals while on parole supervision. It oversees and coordinates these interrelated programs for substance abuse treatment

and makes use of case management and drug and alcohol testing to assist in supervision; and

- Super-intensive Supervision Program – This program provides supervision by some form of electronic monitoring 24 hours a day, seven days a week. This is the highest level of supervision provided by the Parole Division. Individuals assigned to this program must remain for the duration of their supervision terms or until removed by BPP.

Figure 22 shows the average daily populations of the Parole Division nonresidential programs for which a cost per day was calculated.

Figure 23 shows the total number of individuals served in the Parole Division’s nonresidential programs for which an annual participant cost was calculated.

RESIDENTIAL PROGRAMS

Individuals under parole supervision may be placed into a variety of residential programs based on need and special conditions of parole release, including the following programs:

- County Jail Work Release – This program is for individuals who have not yet found a residence in the community and are difficult to place (e.g., sex offenders);
- Halfway house – halfway-house beds are intended for individuals who require close supervision or are lacking community support upon release from a correctional institution. The facilities provide job assistance and require individuals to participate in a financial savings program;
- Intermediate Sanction Facility (state-operated and privately owned and operated) – a short-term, fully secured facility used for individuals who violate conditions of parole; and
- Substance Abuse Treatment Program – This program provides residential aftercare treatment to individuals on parole supervision or community supervision. It is part of the Therapeutic Community Continuum of Care for those individuals who participated in or completed the SAFPF or IPTC program.

Figure 24 shows the average daily populations of the Parole Division residential programs for which a cost per day was calculated.

**FIGURE 22
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE, PAROLE DIVISION, NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Active Parole Supervision	80,073	79,659
Electronic Monitoring	2,247	2,400
Substance Abuse Treatment Program	1,168	1,070
Super-intensive Supervision Program	1,762	1,644

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

**FIGURE 23
INDIVIDUALS SERVED IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE, PAROLE DIVISION, NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Sex Offender Treatment Program	5,441	5,195
Special Needs Offender Program	5,162	6,656

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

**FIGURE 24
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE—PAROLE DIVISION RESIDENTIAL PROGRAMS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
County Jail Work Release	33	25
Halfway House	1,941	1,919
Intermediate Sanction Facility – State-operated	1,389	1,037
Substance Abuse Treatment Program (residential)	1,511	1,401

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

COMMUNITY JUSTICE ASSISTANCE DIVISION

The Community Justice Assistance Division (CJAD) provides funding for and state oversight of community supervision in Texas. CJAD does not work directly with individuals under supervision. It works with local community supervision and corrections departments (CSCD), which directly supervise individuals. During fiscal years 2019 and 2020, Texas had 122 CSCDs organized within judicial districts serving 254 counties.

CJAD distributes state funds to CSCDs based on legislative appropriations. 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 – These 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 felony placements and of pretrial felons and misdemeanor placements;
- Community Corrections Funds – These funds are based on the average number of felons placed under direct community supervision and the population of the counties in the CSCD’s jurisdiction;
- Diversion Program Grants – These grants are awarded through a competitive process to select CSCDs for drug courts, substance abuse treatment, and other alternatives to incarceration; and
- Treatment Alternatives to Incarceration Program (TAIP) Grants – TAIP grants are awarded through a competitive process 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, they may be placed into a variety of residential or nonresidential programs. The following sections discuss the programs for which uniform costs are reported.

BASIC COMMUNITY SUPERVISION

Community supervision includes two primary types: direct and indirect. Individuals under direct community supervision receive a minimum of one face-to-face contact with a community supervision officer every three months. Individuals under indirect supervision do not meet criteria for direct supervision. These individuals typically are supervised by another CSCD due to residential or employment obligations, have absconded from supervision, or do not meet personally with a community supervision officer for other court-approved reasons. **Figure 25** shows the average daily populations for direct and indirect community supervision.

NONRESIDENTIAL PROGRAMS

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

**FIGURE 25
AVERAGE DAILY POPULATION IN COMMUNITY JUSTICE ASSISTANCE DIVISION DIRECT AND INDIRECT COMMUNITY SUPERVISION
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Felony		
Direct Supervision	152,185	149,312
Indirect Supervision	65,683	67,908
Misdemeanor		
Direct Supervision	75,083	64,435
Indirect Supervision	47,250	44,574

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

- Intensive Supervision Probation – This is a highly structured supervision program with strict surveillance, stringent supervision structure, and intensive participation;
- Mentally Impaired Caseloads – These are specialized caseloads that provide targeted mental health services to those with serious mental illness;
- Specialized Caseloads – These caseloads use targeted supervision services to serve a variety of individuals with high-risk and/or high-needs. 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 – This program provides outpatient aftercare treatment to individuals on community supervision. It is also part of the Therapeutic Community Continuum of Care and is typically provided after completion of the Substance Abuse Residential Treatment Program; and
- Treatment Alternatives to Incarceration Program (TAIP) – TAIP provides screening, evaluation, and treatment referral services to indigent individuals with substance abuse issues.

Figure 26 shows the average daily populations of community supervision nonresidential programs for which a cost per day was calculated.

RESIDENTIAL PROGRAMS

Individuals within community supervision may be placed into various residential programs, including the following:

- Contract Residential Services – These are services for which CSCDs purchase beds days, on a contracted fixed cost per-bed, per-day basis. The residential services purchased by the CSCD address the risks or needs of an identified target population;
- Dually Diagnosed Residential Treatment – These services include treatment at any facility that provides residential services for those with special needs;
- Court Residential Treatment Center (CRTC) – CRTCs 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) – ISFs are short-term detention facilities that serve those who violate community supervision and are used as an alternative to revocation. ISF services include education, life skills training, and community service restitution;
- Substance Abuse Treatment Facility – These facilities primarily provide treatment and rehabilitation to those with substance abuse problems; and
- Treatment Alternatives to Incarceration Program (TAIP) – TAIP provides screening, evaluation, and treatment referral services to indigent individuals with substance abuse issues. TAIP residential beds are purchased beds days on a contracted, fixed cost per-bed, per-day basis. These programs provide chemical dependency counseling, educational classes, life skills, rehabilitation activities, cognitive behavioral programs, and social or recreational activities.

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

**FIGURE 26
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT
OF CRIMINAL JUSTICE COMMUNITY SUPERVISION
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Intensive Supervision Probation	1,058	1,010
Mentally Impaired Caseloads	3,438	3,437
Specialized Caseloads	21,689	21,825
Substance Abuse Outpatient Treatment	1,969	2,205
Treatment Alternatives to Incarceration Program	4,356	4,150

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

**FIGURE 27
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT
OF CRIMINAL JUSTICE COMMUNITY SUPERVISION
RESIDENTIAL PROGRAMS, FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Contract Residential Services	45	34
Dually Diagnosed Residential Treatment	177	166
Court Residential Treatment Center	591	417
Intermediate Sanction Facility	350	308
Substance Abuse Treatment Facility	1,492	1,124
Treatment Alternatives to Incarceration Program	39	29

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

APPENDIX C – TEXAS JUVENILE JUSTICE DEPARTMENT PROGRAMS

Appendix C provides information on the various Texas Juvenile Justice Department (TJJD) populations and programs included in the *Criminal and Juvenile Justice Uniform Cost Report*, shown in **Figure 28**.

STATE SERVICES AND FACILITIES

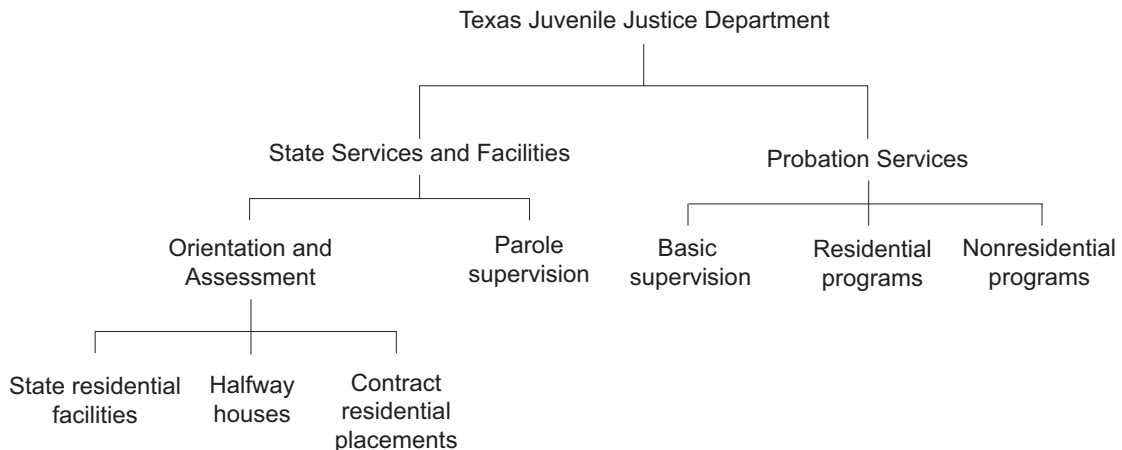
The state services and facilities (SSF) function of TJJD is responsible for the confinement and rehabilitation of juveniles who are adjudicated of felony-level offenses and committed to TJJD. TJJD operates facilities and halfway houses, places and monitors juveniles in contract residential facilities,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

- orientation and assessment – Each juvenile committed to TJJD participates in an orientation and assessment period before long-term placement in a TJJD facility, halfway house, or contract residential placement. Orientation and assessment 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 33.8 days receiving orientation and assessment services for fiscal year 2019 and 33.1 days for fiscal year 2020.

Note that this time does not include time spent in post-adjudication detention awaiting transfer to TJJD (those wait times increased due to intake holds during the COVID-19 pandemic);

- state residential facilities – After completing orientation and assessment, juveniles are assigned to either a state residential facility, halfway house, or a contract residential placement. During fiscal years 2019 and 2020, five state residential facilities provided education and treatment services to all 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 treatment;
- contract residential placements – Contract residential placements provide services to juveniles whose particular needs may be better met in facilities outside the TJJD state residential system. During fiscal year 2019 10 contract residential placement facilities provided treatment (including two state hospitals), and during fiscal year 2020, nine contract residential placements provided treatment (including one state hospital);

FIGURE 28
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2019 AND 2020



SOURCE: Legislative Budget Board.

- halfway houses – Halfway houses are TJJD-operated, community-based facilities. Youth are assigned to halfway houses if they demonstrate they do not need to be in a high-security setting to complete treatment or they do not have a home to which they can return. TJJD operated seven halfway houses during fiscal year 2019, and seven halfway houses for most of fiscal year 2020 with one facility, Cottrell House, closing in August 2019, and one facility, Karyn’s House, opening in June 2020; and
- parole supervision – Parole supervision begins after release from a state residential facility, halfway house, or contract residential placement and ends with discharge. In addition to those youth who are under supervision for violating a state law, TJJD supervises a small number of youth from other states through interstate compact agreements. While under parole supervision, youth participate in programs and receive services. Youths who comply with supervision conditions can be discharged successfully, whereas those who fail to comply can be returned to a state residential facility through a revocation of parole supervision.

Figure 29 shows the average daily populations of TJJD state services and facilities populations for which a cost per day was calculated.

PROBATION SERVICES

The probation services function of TJJD is responsible for providing state funding and oversight for the supervision of juveniles in the community. TJJD distributes funds to 165 local juvenile probation departments that provide supervision and services to juveniles referred or admitted to the supervision of local juvenile probation departments, both in residential and nonresidential programs. This is a decrease of one local juvenile probation department from the previous biennium; effective January 18, 2019, Goliad County juvenile board entered into an interlocal agreement with Victoria County juvenile board for juvenile probation services.

NONRESIDENTIAL PROGRAMS

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

- prevention and intervention – These programs and services are intended to prevent or intervene in at-risk

FIGURE 29
AVERAGE DAILY POPULATION FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES POPULATIONS AND PROGRAMS FISCAL YEARS 2019 AND 2020

POPULATION	2019	2020
Orientation and Assessment	71	47
State Residential Facilities	842	750
Contract Residential Placements	109	80
Halfway Houses	101	76
Parole Supervision	374	318

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

behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system;

- basic supervision – Basic supervision is the baseline supervision provided to juveniles by local juvenile probation departments. Three types of supervision are provided to juveniles: conditional pre-disposition, deferred prosecution, and adjudicated probation supervision. Juveniles under each type of supervision meet with a juvenile probation officer;
- community programs – These programs include additional services provided to juveniles who are on basic supervision. These can include anger management, cognitive behavioral counseling, mentoring, and substance abuse treatment, among others. These programs are separate from other nonresidential programs included in this analysis;
- Special Needs Diversionary Program (SNDP) – SNDP provides mental health treatment and specialized supervision to rehabilitate juveniles and prevent them from moving further into the juvenile or criminal justice systems. TJJD and the Texas Correctional Office on Offenders with Medical or Mental Impairments administer SNDP collaboratively;
- commitment diversion – These nonresidential programs are provided to juveniles at risk of commitment to TJJD. The programs are targeted to each individual’s needs and can include substance abuse treatment, mental health treatment, and family-based therapy;

- mental health – Nonresidential mental health programs provide screening and assessment and outpatient treatment for juveniles with mental health issues; and
- Juvenile Justice Alternative Education Program (JJAEP) – JJAEPs are operated by local juvenile boards and provide off-campus alternative education programs for students who violate the Texas Education Code, Chapter 37. Students can be assigned to JJAEPs as a result of a mandatory expulsion, discretionary expulsion, or through a court order. JJAEP programs are required in Texas counties with populations greater than 125,000 and are available in 30 counties. JJAEPs are mandatory in 25 counties (including Bell, Bexar, Brazoria, Brazos, Cameron, Collin, Dallas, Denton, El Paso, Fort Bend, Galveston, Harris, Hidalgo, Jefferson, Johnson, Lubbock, McLennan, Montgomery, Nueces, Tarrant, Taylor, Travis, Webb, Wichita, and Williamson) and discretionary in five counties (Atascosa, Hale, Hardin, Hill, and Karnes/Wilson).

Figure 30 shows the average daily populations of TJJD Probation Services nonresidential programs for which a cost per day was calculated.

RESIDENTIAL PROGRAMS

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

- detention/pre-adjudication facilities – These facilities are operated by local juvenile probation departments and private vendors. These facilities provide education and some programming services to juveniles held before disposition;
- post-adjudication facilities – These facilities are operated by juvenile boards and private vendors. Post-adjudication programs provide increased monitoring and rehabilitative treatment of juveniles for whom probation in the community has failed or is not appropriate;
- commitment diversion – These residential programs are provided to juveniles at risk of commitment to TJJD. The programs are targeted to each individual’s needs and can include placement in county-operated or private facilities;

**FIGURE 30
AVERAGE DAILY POPULATION IN TEXAS JUVENILE
JUSTICE DEPARTMENT PROBATION SERVICES
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2019 AND 2020**

POPULATION	2019	2020
Prevention and Intervention	1,630	1,357
Basic Supervision	19,941	17,611
Community Programs	7,007	6,109
Special Needs Diversionary Program	419	382
Commitment Diversion	589	406
Mental Health	504	497
Juvenile Justice Alternative Education Program (State-mandated)		
Regular school year	971	1,103
Summer school	117	689

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

- mental health – Residential mental health services are provided to juveniles with significant mental health issues. These programs can include placement in county-operated or private facilities and services from full-time mental health professional staff hired by local juvenile probation departments; and
- Regional Diversion Alternatives (RDA) – Pursuant to Senate Bill 1630, Eighty-fourth Legislature, 2015, TJJD established the RDA program in March 2016. The legislation required TJJD to implement a regionalization plan by August 31, 2016, that would divert more adjudicated youth from state custody and provide additional services in their home regions. To meet the requirement, TJJD received additional resources to assist local communities in identifying and utilizing local post-adjudication facilities to divert juveniles from commitment to state custody. The goal of the plan was to divert 150 juveniles from commitment during fiscal year 2017 and for each subsequent fiscal year.

Figure 31 shows the average daily populations of TJJD Probation Services residential programs for which a cost per day was calculated.

FIGURE 31
AVERAGE DAILY POPULATION IN TEXAS JUVENILE
JUSTICE DEPARTMENT PROBATION SERVICES RESIDENTIAL
PROGRAMS, FISCAL YEARS 2019 AND 2020

POPULATION	2019	2020
Detention/Pre-adjudication	1,489	1,301
Post-adjudication	1,131	879
Commitment Diversion	223	166
Mental Health	59	56
Regional Diversion Alternatives	164	157

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

APPENDIX D – HISTORICAL COST-PER-DAY FIGURES

The *Criminal and Juvenile Justice Uniform Cost Report* provides costs per day or per person for various criminal and juvenile justice populations and programs. These costs are comprehensive and include both direct and indirect expenditures.

Appendix A shows the methodology for calculating benefits.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

The Texas Department of Criminal Justice (TDCJ) is responsible for incarcerating adult felons, supervising adult felons on parole, and providing state funding for supervising felons and misdemeanants under community supervision. Uniform costs are reported for the Correctional Institutions Division, Parole Division, and Community Justice Assistance Division, which carry out the majority of these responsibilities.

**FIGURE 32
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2005 TO 2018**

FACILITY	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Systemwide	\$40.02	\$42.44	\$43.99	\$47.24	\$50.44	\$50.74	\$51.41	\$49.86	\$52.29	\$54.44	\$55.61	\$61.63	\$62.25	\$62.26
Pre-1987 Facilities (1)	\$39.23	\$41.36	\$43.27	\$46.17	\$49.96	\$49.49	\$50.08	\$48.72	\$51.66	\$53.37	\$54.73	\$60.63	\$61.45	\$61.11
Prototype Facilities (2)														
1,000 Beds	\$35.53	\$37.74	\$38.52	\$41.30	\$44.25	\$44.09	\$44.45	\$41.78	\$43.59	\$45.51	\$46.18	\$51.72	\$51.71	\$50.81
2,250 Beds	\$38.14	\$40.20	\$41.73	\$44.89	\$48.17	\$48.60	\$48.85	\$47.60	\$49.95	\$52.32	\$52.94	\$57.99	\$57.99	\$57.16
Additional Facilities (3)														
Transfer Facilities	\$33.42	\$35.58	\$36.68	\$40.54	\$43.64	\$42.82	\$43.23	\$42.56	\$44.42	\$45.34	\$46.18	\$51.04	\$52.44	\$52.29
State Jails	\$33.45	\$36.47	\$37.67	\$40.02	\$43.91	\$43.00	\$42.83	\$42.78	\$45.31	\$47.02	\$47.95	\$52.88	\$52.54	\$52.15
Substance Abuse Felony Punishment Facilities (4)	\$47.47	\$50.37	\$52.18	\$54.59	\$56.94	\$70.84	\$65.50	\$63.13	\$63.16	\$62.58	\$61.84	\$67.40	\$67.44	\$70.91
Medical Facilities	\$545.25	\$578.48	\$568.77	\$540.42	\$542.17	\$592.82	\$692.51	\$661.30	\$654.96	\$726.41	\$742.42	\$827.22	\$526.21	\$851.15
Psychiatric Facilities	\$108.01	\$116.07	\$121.02	\$133.36	\$146.51	\$137.22	\$143.97	\$137.37	\$143.99	\$144.26	\$143.12	\$159.65	\$166.95	\$181.53
Developmental Disability Facilities	\$55.72	\$60.23	\$57.59	\$66.49	\$70.59	\$65.88	\$66.15	\$66.33	\$69.01	\$69.83	\$72.43	\$79.58	\$79.35	\$77.68

NOTES:
 (1) Pre-1987 prison units are facilities built before 1987 with designs that typically require more staff than other facility types.
 (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 individuals including those sentenced to state jail, those in transit status, and those with special needs.
 (4) Substance abuse felony punishment facilities cost-per-day figures include both operational and treatment costs in fiscal year 2010.
 SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE 33
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PROGRAMS IN CORRECTIONAL INSTITUTIONS
FISCAL YEARS 2005 TO 2018**

PROGRAM	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Serious and Violent Offender Reentry Initiative	\$8.87	\$9.82	\$7.43	\$6.83	\$5.53	\$5.13	\$6.04	\$5.77	\$5.77	\$4.32	\$5.08	\$3.13	\$3.21	\$4.40
Windham School District	\$7.19	\$8.82	\$9.27	\$9.47	\$9.41	\$8.58	\$8.49	\$8.34	\$8.39	\$8.75	\$9.17	\$9.97	\$9.71	\$9.54
Baby and Mother Bonding Initiative (1)					\$235.11	\$134.58	\$121.49	\$122.08	\$117.28	\$117.28	\$117.28	\$122.31	\$148.45	\$126.29
Project RIO (2)	\$0.31	\$0.38	\$0.44	\$0.47	\$0.48	\$0.30	\$0.31							

NOTES:
 (1) The Baby and Mother Bonding Initiative began serving individuals in April 2010.
 (2) Project RIO stopped serving individuals during fiscal year 2012.
 SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE 34
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES, FISCAL YEARS 2005 TO 2018**

FACILITY	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Prisons	\$34.56	\$35.22	\$35.50	\$36.37	\$38.49	\$37.47	\$39.12	\$37.97	\$38.94	\$40.89	\$41.84	\$41.30	\$41.98	\$41.93
State Jails	\$27.04	\$27.63	\$27.85	\$29.22	\$31.00	\$30.73	\$31.17	\$29.55	\$30.88	\$31.00	\$31.45	\$32.18	\$32.26	\$33.83
Pre-parole Transfer Facility	\$31.21	\$31.70	\$31.85	\$32.91	\$33.90	\$34.77	\$35.25	\$34.80	\$36.08	\$48.29	\$49.20	\$50.66	\$51.78	
Work Program Facility	\$31.82	\$32.05	\$33.04	\$34.21	\$35.76	\$35.95	\$36.79	\$35.46	\$35.76	\$37.17	\$37.12			
Contracted Capacity (1)	\$41.44	\$40.78	\$41.27	\$41.48	\$42.18									
Multiuse Treatment Facility														
DWI Recovery Program (2)				\$45.15	\$44.56	\$45.42	\$47.82	\$47.99	\$49.27	\$51.31	\$41.73	\$38.28	\$42.09	\$41.80
Substance Abuse Felony Punishment (3)				\$43.10	\$43.57	\$47.06	\$43.63	\$41.84	\$44.24	\$47.42	\$37.22	\$37.73	\$46.32	\$47.56
Intermediate Sanction Facility – Parole (4)					\$38.61	\$41.34	\$43.19	\$42.16	\$44.23	\$46.14	\$43.32	\$44.97	\$46.05	\$45.22
Intermediate Sanction Facility – Probation (4)					\$58.21	\$57.81	\$55.48	\$45.57	\$46.10	\$44.47	\$44.41	\$45.00	\$45.92	\$47.36

NOTES:
 (1) Contracted capacity represents Texas Department of Criminal Justice contracts with counties for the temporary use of county beds to meet capacity requirements. Contracted capacity cost per day was available from fiscal years 2005 to 2009.
 (2) The Driving While Intoxicated Recovery Program began serving individuals in March 2008. These figures include treatment costs.
 (3) The Substance Abuse Felony Punishment Program at the Multiuse Treatment Facility began serving individuals during fiscal year 2008. These figures include treatment costs.
 (4) The Multiuse Treatment Facility began serving Intermediate Sanction Facility probation and parolees during fiscal year 2009. These figures include treatment costs.
 SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE 35
COSTS PER DAY OR YEAR PER PARTICIPANT FOR PAROLE DIVISION POPULATIONS
FISCAL YEARS 2005 TO 2018**

POPULATION	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Active Supervision	\$3.18	\$3.48	\$3.57	\$3.73	\$3.84	\$3.73	\$3.75	\$3.62	\$3.85	\$4.02	\$4.07	\$4.39	\$4.30	\$4.39
Electronic Monitoring	\$12.88	\$14.90	\$15.82	\$16.11	\$16.63	\$15.83	\$15.35	\$14.53	\$15.91	\$15.94	\$17.12	\$16.20	\$16.24	\$16.49
Super-intensive Supervision	\$20.88	\$23.71	\$24.83	\$25.45	\$26.22	\$25.13	\$23.46	\$23.04	\$23.60	\$22.80	\$25.84	\$27.34	\$33.23	\$35.25
Sex Offender Treatment Program	\$271.17	\$323.93	\$298.44	\$298.45	\$337.88	\$405.39	\$381.82	\$373.41	\$396.90	\$423.40	\$464.14	\$555.93	\$529.83	\$661.06
Special Needs Offender Program (1)	\$600.74	\$671.41	\$664.49	\$661.08	\$562.87	\$431.74	\$441.86	\$369.09	\$356.89	\$345.32	\$283.20	\$198.27	\$201.35	\$161.44
District Resource Center (2)	\$3.18													
Substance Abuse Treatment														
Nonresidential	\$18.77	\$19.14	\$19.84	\$17.72	\$19.75	\$23.20	\$22.90	\$25.27	\$24.19	\$22.49	\$26.17	\$26.27	\$26.35	\$25.62
Residential	\$32.33	\$33.30	\$35.46	\$34.79	\$42.35	\$43.39	\$43.41	\$43.34	\$43.75	\$46.31	\$48.31	\$48.80	\$48.55	\$51.80
County Jail Work Release Program	\$48.02	\$48.91	\$49.73	\$48.89	\$55.12	\$56.18	\$54.59	\$55.89	\$54.76	\$54.99	\$56.82	\$55.20	\$55.29	\$58.30
Halfway Houses (3)	\$32.34	\$35.62	\$34.11	\$35.29	\$35.71	\$35.71	\$40.13	\$40.85	\$40.87	\$42.93	\$43.35	\$42.98	\$45.88	\$46.25
Intermediate Sanction Facilities														
State-operated	\$32.27	\$34.90	\$36.53	\$40.32	\$40.41	\$44.15	\$46.09	\$45.63	\$44.18	\$34.01	\$32.50	\$34.75	\$41.87	\$68.54
Privately owned and operated	\$33.07	\$33.85	\$34.62	\$35.51	\$37.42	\$39.68	\$41.28	\$42.22	\$42.62	\$45.17	\$48.52	\$48.29		

NOTES:

- (1) Special Needs Offender Program costs decreased from fiscal years 2008 to 2010 due primarily to an increase in the total number served. Costs for the Special Needs Offender Program represent an annual per-participant cost.
- (2) District Resource Centers stopped serving individuals during fiscal year 2006.
- (3) Halfway house amounts represent a total cost and include client costs.

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

**FIGURE 36
COSTS PER DAY FOR NONRESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS
FISCAL YEARS 2005 TO 2018 (1)**

POPULATION	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Community Supervision	\$2.49	\$2.67	\$2.80	\$2.40	\$2.88	\$3.02	\$3.05	\$3.11	\$3.26	\$3.33	\$3.50	\$3.55	\$3.72	\$3.72
Intensive Supervision Probation	\$11.83	\$5.07	\$8.89	\$7.99	\$8.16	\$8.14	\$7.62	\$6.65	\$7.37	\$7.52	\$8.13	\$8.60	\$9.43	\$9.48
Electronic Monitoring (2)	\$5.49	\$5.61	\$6.27	\$5.44	\$6.29	\$6.87	\$7.07	\$6.08						
Specialized Caseloads	\$4.04	\$4.90	\$7.41	\$7.27	\$6.67	\$7.57	\$6.56	\$6.98	\$6.94	\$7.34	\$7.30	\$6.99	\$7.19	\$7.29
Specialized Caseload – Mentally Impaired Caseloads	\$4.69	\$4.69	\$6.25	\$5.38	\$5.43	\$6.07	\$6.01	\$6.19	\$6.62	\$6.93	\$7.12	\$6.84	\$7.00	\$7.18
Substance Abuse Outpatient Treatment (3)				\$6.12	\$7.05	\$5.73	\$6.00	\$5.95	\$6.29	\$6.71	\$7.03	\$8.61	\$9.01	\$8.47
Treatment Alternatives to Incarceration Program	\$3.72	\$3.69	\$3.41	\$5.04	\$6.69	\$8.89	\$8.39	\$7.01	\$8.42	\$9.53	\$10.88	\$8.69	\$8.39	\$7.83

NOTES:
 (1) Costs per day include state and local costs.
 (2) Electronic monitoring expenditures are included in Specialized Caseloads costs per day beginning in fiscal year 2013.
 (3) Substance Abuse Outpatient Treatment Programs were funded by the Eightieth Legislature, 2007, and began serving individuals during fiscal year 2008.
 SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE 37
COSTS PER DAY FOR RESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS
FISCAL YEARS 2005 TO 2018 (1)**

POPULATION	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Contract Residential Services (2)				\$47.74	\$57.89	\$47.44	\$62.95	\$59.69	\$57.16	\$59.43	\$68.90	\$80.15	\$72.44	\$77.43
Restitution Center (3)	\$70.19	\$62.12	\$69.36	\$71.21	\$70.68	\$68.68	\$71.97	\$71.18						
Dually Diagnosed Residential Facility (4)	\$137.43	\$79.02	\$72.10	\$65.70	\$66.92	\$76.54	\$79.37	\$72.60	\$110.48	\$101.67	\$97.92	\$102.53	\$115.37	\$98.48
Court Residential Treatment Centers	\$66.89	\$69.83	\$78.51	\$81.56	\$83.60	\$77.58	\$80.83	\$72.31	\$85.94	\$89.10	\$96.47	\$86.81	\$88.33	\$79.46
Intermediate Sanction Facilities	\$62.28	\$49.38	\$59.96	\$68.93	\$63.52	\$56.62	\$59.07	\$62.09	\$65.31	\$76.71	\$76.71	\$66.77	\$67.86	\$68.23
Substance Abuse Treatment Facilities	\$64.83	\$64.78	\$69.46	\$72.14	\$73.53	\$74.90	\$69.15	\$64.46	\$73.59	\$71.08	\$75.36	\$73.53	\$69.56	\$71.24
Treatment Alternatives to Incarceration Program (5)	\$38.98	\$42.02	\$41.83	\$39.47	\$34.48	\$35.81	\$22.74	\$51.07	\$58.13	\$92.64	\$86.62	\$84.75	\$97.52	\$86.70
Local Boot Camp (6)				\$90.02	\$76.50	\$70.23	\$76.54							

NOTES:
 (1) Costs per day include state and local costs.
 (2) Contract Residential Services started serving individuals during fiscal year 2008 through additional appropriations from the Eightieth Legislature, 2007.
 (3) Restitution Centers expenditures were included in Court Residential Treatment Centers cost-per-day figures beginning in fiscal year 2013.
 (4) Dually Diagnosed Residential Facility costs per day increased during fiscal years 2005 and 2013 due to decreases in the average number served.
 (5) Treatment Alternatives to Incarceration Program costs per day increased during fiscal years 2013 and 2014 because a large community supervision and corrections department (CSCD) no longer participated in the program, and other CSCDs moved to provide treatment services in-house. Costs per day increased from fiscal years 2013 to 2014 due to a decrease in the average number served.
 (6) Local Boot Camps stopped serving individuals during fiscal year 2009.
 SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

TEXAS JUVENILE JUSTICE DEPARTMENT

The Texas Juvenile Justice Department (TJJD) provides programming and rehabilitative services to juveniles committed to TJJD and provides regulatory oversight and

financial and professional assistance to local juvenile probation departments. These functions are categorized in the following figures as State Services and Facilities and Probation Services.

**FIGURE 38
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES POPULATIONS
FISCAL YEARS 2005 TO 2018 (1)**

POPULATION	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Orientation and Assessment (2)	\$26.72	\$28.26	\$37.95	\$61.16	\$63.85	\$77.38	\$109.77	\$108.79	\$107.40	\$101.14	\$94.49	\$104.02	105.80	114.18
State Residential Facilities (3)	\$152.67	\$162.23	\$189.37	\$268.62	\$321.76	\$357.36	\$408.87	\$392.72	\$417.10	\$433.69	\$427.91	\$441.92	456.38	479.56
Contract Residential Placements	\$123.21	\$128.69	\$130.84	\$147.44	\$193.35	\$203.64	\$181.64	\$191.21	\$192.98	\$174.13	\$178.66	\$192.47	205.06	210.11
Halfway Houses	\$139.40	\$146.48	\$151.41	\$182.49	\$203.64	\$281.44	\$244.32	\$292.00	\$327.90	\$344.10	\$348.77	\$346.81	338.48	335.72
Parole Supervision	\$11.33	\$10.96	\$11.23	\$13.62	\$19.38	\$23.05	\$31.07	\$36.13	\$34.04	\$31.94	\$36.26	\$39.12	35.85	41.07

NOTES:

- (1) State Service and Facilities costs per day increased from fiscal years 2007 to 2008 as a result of population decreases associated with the implementation of Senate Bill 103, Eightieth Legislature, 2007, additional funding for juvenile correctional officers, and healthcare increases for juveniles.
- (2) Orientation and Assessment costs per day increased from fiscal years 2010 to 2011 as the result of population decreases.
- (3) State Residential Facilities costs per day increased from fiscal years 2010 to 2011 as the result of population decreases.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 39
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT NONRESIDENTIAL PROBATION SERVICES POPULATIONS
FISCAL YEARS 2005 TO 2016 (1)**

POPULATION	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Prevention and Intervention (2)								\$9.89	\$4.67	\$6.90	\$4.45	\$9.06	\$7.32	\$7.39
Basic Supervision	\$15.32	\$15.35	\$16.57	\$12.89	\$15.83	\$14.62	\$13.38	\$22.14	\$23.38	\$14.52	\$14.69	\$13.97	\$13.82	\$13.55
Community Programs								\$4.80	\$4.80	\$18.71	\$18.96	\$18.68	\$21.04	\$20.11
Intensive Supervision Program (3)	\$13.72	\$16.10	\$17.96	\$32.19	\$38.20	\$40.48	\$44.68	\$29.74						
Special Needs Diversionary Program (4)	\$12.39	\$13.33	\$13.50	\$13.35	\$13.20	\$11.97	\$11.94	\$11.55	\$11.27	\$11.73	\$12.40	\$26.44	\$28.80	\$24.24
Commitment Diversion (5)								\$8.83	\$10.83	\$16.34	\$17.87	\$48.86	\$46.68	\$45.56
Mental Health (6)										\$318.21	\$252.34	\$76.57	\$67.53	\$79.66
JJAEP – Reimbursement Rate (7)	\$59.00	\$59.00	\$59.00	\$79.00	\$79.00	\$79.00	\$79.00	\$79.00	\$86.00	\$86.00	\$86.00	\$96.00	\$96.00	\$96.00

NOTES:
 (1) Costs per day include state and local costs.
 (2) The Texas Juvenile Justice Department (TJJD) Board designated funding for prevention and intervention services in January 2012.
 (3) The Intensive Supervision Program stopped serving individuals during fiscal year 2013.
 (4) TJJD began reporting local expenditure data for the Special Needs Diversionary Program in fiscal year 2018. The agency was able to provide local expenditure data for fiscal years 2016 and 2017. The cost amount shown for fiscal year 2016 includes local costs.
 (5) Commitment Diversion Program expenditures were included in the Community Supervision costs per day before fiscal year 2012.
 (6) Beginning in fiscal year 2014, TJJD was appropriated additional funds for distribution to local juvenile probation departments for nonresidential mental health services.
 (7) The cost per day for the Juvenile Justice Alternative Education Program (JJAEP) represents the reimbursement rate set in the General Appropriations Act for eligible counties whose students are subject to mandatory expulsion for certain felony offenses. The Texas Education Code, Section 37.007, includes felony offenses for which mandatory expulsion is required.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 40
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT RESIDENTIAL PROBATION SERVICES POPULATIONS
FISCAL YEARS 2005 TO 2016 (1)**

POPULATION	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Detention/ Pre-adjudication		\$39.70	\$46.42	\$39.55	\$45.56	\$183.47	\$201.94	\$229.78	\$224.04	\$262.52	\$235.13	\$242.40	\$251.36	\$268.64
Post-adjudication		\$110.21	\$114.90	\$129.37	\$190.29	\$135.26	\$146.24	\$189.69	\$210.29	\$207.61	\$190.72	\$166.87	\$179.45	\$159.35
Commitment Diversion (2)						\$104.51	\$99.64			\$137.35	\$168.06	\$425.65	\$387.30	\$436.44
Mental Health (3)										\$539.86	\$318.32	\$533.79	\$492.38	\$528.05
Residential – Locally Operated Facilities (4)						\$90.68								
Residential – Privately Operated Facilities (4)						\$89.88								
Regional Diversion Alternatives (5)													\$197.27	\$280.07

NOTES:

- (1) Costs per day include state and local costs.
- (2) Commitment Diversion Program expenditures were included in Community Supervision costs per day before fiscal year 2012.
- (3) Beginning in fiscal year 2014, the Texas Juvenile Justice Department was appropriated additional funds for distribution to local juvenile probation departments for residential mental health services.
- (4) In January 2007, Legislative Budget 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 amounts are available for detention and pre-adjudication and post-adjudication facilities from fiscal years 2006 to 2018.
- (5) Beginning in fiscal year 2017, the Texas Juvenile Justice Department was appropriated funds for distribution to local juvenile probation departments for regional diversion alternative programs.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.