



LEGISLATIVE BUDGET BOARD

Criminal and Juvenile Justice Uniform Cost Report

Fiscal Years 2021 and 2022

**SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE
PREPARED BY LEGISLATIVE BUDGET BOARD STAFF**

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FEBRUARY 2023

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CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT

FISCAL YEARS 2021 AND 2022

February 2023

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

Recent events have caused significant fluctuations in expenditures and populations, resulting in unstable costs per day discussed in this report. On March 13, 2020, the Governor issued a proclamation certifying that the COVID-19 pandemic posed an imminent threat for all counties in the state. 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 public health disaster for the entire state, and the Governor, pursuant to the Texas Government Code, Section 418.001, issued an Executive Order to mitigate the spread of the virus. In April 2020, the Texas Department of Criminal Justice (TDCJ) and the Texas Juvenile Justice Department (TJJJ) suspended the transfer of individuals into state custody, and courts suspended jury trials as part of an effort to contain the spread of COVID-19. Transfers resumed in July 2020, and many courts and local entities are managing backlogs that have not been resolved entirely at the time of this report. On June 29, 2022, TJJJ limited admissions to its secure facilities, reporting an inability to maintain compliance with required staff ratios to meet basic supervision needs, and the agency has not set an anticipated date to resume previous practices.

This report summarizes uniform cost information for programs, services, and facilities operated or contracted by TDCJ and TJJJ.

Jerry McGinty
Director
Legislative Budget Board

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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 2023 *Criminal and Juvenile Justice Uniform Cost Report* provides fiscal year 2021 and 2022 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 (TJJJD).

WHAT ARE UNIFORM COSTS?

Uniform costs are assessments of the total costs of operating a correctional facility or program. The agencies submit comprehensive population and expenditure data to LBB staff. The expenditure data includes state and local expenditures and federal funding expenditures that are reported as part of state expenditure data. These costs per day are comprehensive and include direct and indirect expenditures. Indirect expenditures are expenses TDCJ or TJJJD 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. Additionally, the analysis uses expenditure data from the Employees Retirement System of Texas, the Teacher Retirement System of Texas, 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?

The onset of the COVID-19 pandemic prompted all segments of the criminal and juvenile justice systems to reassess and, in many cases, modify existing practices and policies. Entities that modified practices and policies include law enforcement, jails, courts, and state correctional institutions. LBB staff will continue to monitor the pandemic's effects on the adult criminal and juvenile justice systems and its populations, expenditures, and costs per day.

Cost figure calculation includes three components: expenditures, average population served, and number of days in a fiscal year. Population and expenditure fluctuations directly affect the cost per day. For example, 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 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 percentage), then the cost per day will remain relatively unchanged.

Due to modified practices and policies in response to the COVID-19 pandemic, some population fluctuations were more significant than previously experienced, resulting in overall increasing costs per day since fiscal year 2019.

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 on community supervision. Costs are reported for the Correctional Institutions Division (CID), Parole Division, and Community Justice Assistance Division, which carry out the majority of these responsibilities. Additionally, expenditures associated with the Board of Pardons and Paroles and the TDCJ Reentry and Integration Division – Texas Correctional Office on Offenders with Medical or Mental Impairments are reported separately. **Figure 1** shows the areas for which uniform costs are computed.

In response to the COVID-19 pandemic, the criminal justice system modified several practices, including suspending transfers from county jails to state correctional institutions, adjusting grand jury schedules, and suspending jury trials. The criminal justice system population overall decreased in population as the processes that enter individuals into the system slowed. The long-term effects of the COVID-19 pandemic on the adult criminal justice system populations and expenditures still are unknown.

CORRECTIONAL INSTITUTIONS DIVISION

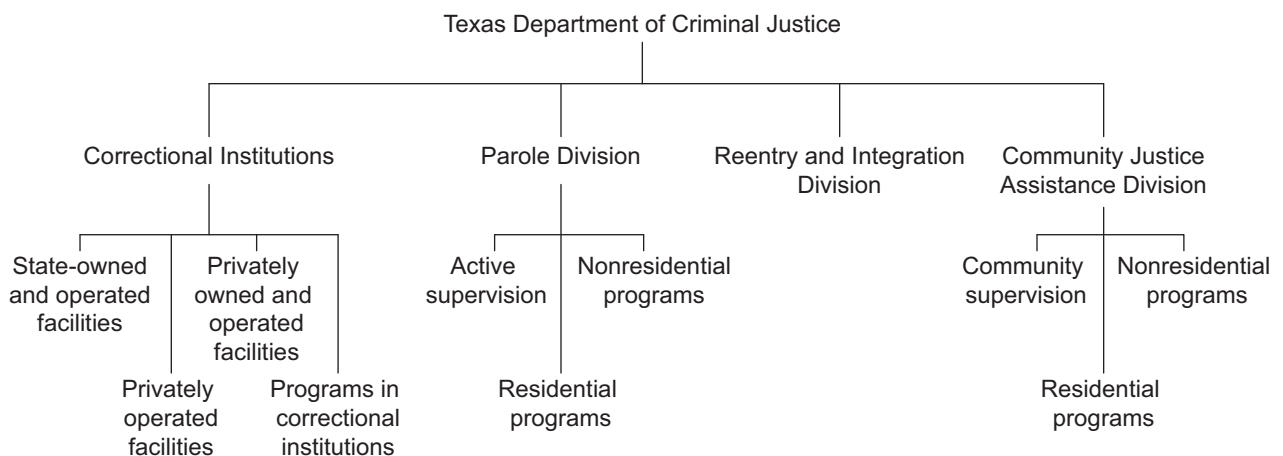
CID is responsible for the confinement of adults sentenced to prison, state jail, or substance abuse felony punishment facilities. This division is responsible for the operations of these facilities, medical facilities, pre-release facilities, dormitory facilities, and specialized treatment programs. The division also provides support services, such as classification and records, correctional training and staff development, transportation, and food and laundry services.

In April 2022, the agency implemented a 15.0 percent pay increase for correctional officers, food service and laundry managers, and correctional supervisors at all TDCJ-operated units. According to the agency, the increase was intended to enhance correctional officer recruitment and retention efforts aimed at reducing the number of correctional officer vacancies.

STATE-OPERATED FACILITIES

Individuals convicted of felony offenses and sentenced to terms of incarceration are received into TDCJ custody. After entering custody, an individual will participate in orientation,

FIGURE 1
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2019 TO 2022



SOURCE: Legislative Budget Board.

**FIGURE 2
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES, FISCAL YEARS 2019 TO 2022**

FACILITY TYPE	2019	2020	2021	2022
Pre-1987 Facilities	\$63.24	\$69.34	\$75.59	\$76.05
Prototype Facilities				
1,000 Beds	\$52.26	\$55.50	\$62.24	\$60.89
2,250 Beds	\$58.68	\$60.58	\$63.04	\$64.16
Dormitory Facilities	\$54.52	\$59.46	\$69.80	\$65.30
Additional Facilities				
State Jails	\$55.40	\$62.53	\$71.70	\$73.39
Substance Abuse Felony Punishment Facilities (includes treatment cost)	\$75.55	\$87.99	\$93.35	\$89.98
Medical Facilities	\$833.46	\$890.77	\$1,017.15	\$988.20
Psychiatric Facilities	\$187.41	\$189.26	\$202.60	\$217.49
Developmental Disability Facilities	\$82.11	\$81.76	\$85.85	\$76.25
Systemwide Cost per Day	\$64.35	\$69.28	\$77.02	\$77.49

NOTE: Before fiscal year 2022, dormitory facilities were referred to as transfer facilities.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

screening, and assessment to develop a treatment plan, determine a level of custody, and finalize a bed assignment. State-operated facilities house individuals with various custody classifications and chronic medical needs. The 88 state-operated facilities are categorized as pre-1987 facilities, prototype facilities, or additional facilities.

The CID state-operated facilities’ systemwide cost per day increased from fiscal years 2020 to 2022 primarily due to population decreases. **Figures 2** and **3** show costs per day

and average daily populations, respectively, for the state-operated facilities.

PRE-1987 FACILITIES

Pre-1987 facilities include 24 facilities built before calendar year 1987. The cost per day for pre-1987 facilities increased in fiscal year 2021 due to a 7.6 percent decrease in population and slight increase in expenditures. Both population and expenditures remained steady in fiscal year 2022, keeping the cost per day relatively stable.

**FIGURE 3
AVERAGE DAILY POPULATIONS FOR CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2019 TO 2022**

FACILITY	2019	2020	2021	2022
Pre-1987 Facilities	40,370	38,323	35,427	35,380
Prototype Facilities				
1,000 Beds	21,653	20,429	17,694	17,135
2,250 Beds	30,144	29,232	27,849	26,990
Dormitory Facilities	19,403	18,146	12,582	13,137
Additional Facilities				
State Jails	17,528	16,094	13,900	14,658
Substance Abuse Felony Punishment Facilities	2,432	2,083	1,641	1,802
Medical Facilities	764	715	673	730
Psychiatric Facilities	1,738	1,670	1,675	1,725
Developmental Disability Facilities	928	933	904	939

NOTE: Before fiscal year 2022, dormitory facilities were referred to as transfer facilities.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

PROTOTYPE FACILITIES

Prototype facilities include 10 facilities with 2,250 beds; 16 facilities with 1,000 beds; and 16 dormitory-style facilities. Dormitory-style 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.

The cost per day for all prototype facilities increased 7.9 percent from fiscal years 2020 to 2021 due to the population decrease. Both the population and cost per day remained relatively stable from fiscal years 2021 to 2022.

ADDITIONAL FACILITIES

TDCJ's medical facilities provide all types of medical services. The University of Texas Medical Branch and Texas Tech University Health Sciences Center serve these facilities. Medical facilities' cost per day increased from fiscal years 2020 to 2021 because of a 7.2 percent increase in expenditures and a 5.9 percent decrease in average daily population. Medical facility cost per day decreased slightly in fiscal year 2022 due to an 8.5 percent increase in population and 5.4 percent increase in expenditures.

The Developmental Disabilities Program (DDP) increased slightly in cost per day from fiscal years 2020 to 2021 due to a slight decrease in average daily population. In fiscal year 2022, DDP's cost per day decreased due to a 3.9 percent increase in population and a 7.7 percent decrease in expenditures.

Psychiatric facilities provide an intensive therapeutic environment for those in need of immediate psychiatric assistance. Cost per day increased at these facilities for both fiscal years 2021 and 2022 as populations remained stable and expenditures increased during both fiscal years by 7.1 percent 10.5 percent, respectively.

State jail cost per day increased in both fiscal years 2021 and 2022. Average daily population decreased 13.6 percent in fiscal year 2021 while expenditures remained relatively stable, which led to an increase in cost per day. In fiscal year 2022, population increased 5.5 percent and expenditures increased 7.9 percent, which led to a slight increase in the cost per day.

Substance abuse felony punishment facilities (SAFPF) provide an intensive six-month to nine-month therapeutic community program for those on community supervision or parole supervision identified as needing substance abuse treatment. From fiscal years 2020 to 2021, average daily population at

SAFPFs decreased 21.2 percent, which led to an increase in cost per day. The cost per day for SAFPf decreased in fiscal year 2022, due to a 9.8 percent increase in population.

TDCJ also allocates fixed allocated costs, or expenditures not directly associated with specific units, to each facility. Fixed allocated costs include expenditures associated with classification and records, transportation, regional maintenance, warehousing, freight transportation, and agriculture. Total fixed allocated costs per day were \$5.08 for fiscal year 2021 and \$5.12 for fiscal year 2022.

PROGRAMS IN CORRECTIONAL INSTITUTIONS

The Baby and Mother Bonding Initiative (BAMBI), Serious and Violent Offender Reentry Initiative (SVORI), State Jail Substance Abuse Program (SJSAP), and the Windham School District (WSD) serve eligible individuals in certain correctional institutions. **Figures 4 and 5** show costs per day and average daily populations for these programs. The program costs shown in **Figure 5** are in addition to facility costs shown previously.

BABY AND MOTHER BONDING INITIATIVE

BAMBI is a residential infant care and parenting program for eligible women incarcerated in TDCJ that provides mothers and their newborns time to form a healthy attachment in a secure setting. The program provides certain education, support, and treatments. A 50.0 percent decrease in the average daily population from fiscal years 2020 to 2021, equivalent to five participants, resulted in a 39.1 percent increase in the cost per day. The average daily population increased 28.6 percent, equivalent to two participants, in fiscal year 2022, leading to a decrease in the cost per day.

SERIOUS AND VIOLENT OFFENDER REENTRY INITIATIVE

SVORI is a 63-bed program that provides pre-release and in-cell programming to individuals who will leave prison directly from administrative segregation. The Board of Pardons and Paroles (BPP) may place individuals in the program, or individuals may be selected to participate based on eligibility criteria. The program is intended to reduce recidivism by better preparing individuals to reenter the community. Participants begin Phase I of the program at the Estelle Unit and complete Phase II of the program while on parole supervision. Cost per day in the program increased from fiscal years 2020 to 2021, as a result of a 30.5 percent decrease in expenditures and a 60.4 percent

**FIGURE 4
COSTS PER DAY FOR PROGRAMS IN CORRECTIONAL INSTITUTIONS, FISCAL YEARS 2019 TO 2022**

PROGRAM	2019	2020	2021	2022
Baby and Mother Bonding Initiative	\$147.92	\$168.67	\$234.56	\$211.25
Serious and Violent Offender Reentry Initiative	\$3.77	\$3.45	\$6.08	\$7.29
State Jail Substance Abuse Program	\$8.59	\$8.31	\$8.87	\$9.07
Windham School District	\$9.58	\$10.42	\$11.90	\$16.00

NOTE: Costs per day are in addition to facility costs.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE 5
AVERAGE DAILY POPULATIONS FOR PROGRAMS IN CORRECTIONAL INSTITUTIONS, FISCAL YEARS 2019 TO 2022**

PROGRAM	2019	2020	2021	2022
Baby and Mother Bonding Initiative	12	10	5	7
Serious and Violent Offender Reentry Initiative	130	139	55	64
State Jail Substance Abuse Program	2,444	2,130	1,390	1,649
Windham School District	18,905	17,739	15,595	12,147

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

decrease in population, equivalent to 84 individuals. Cost per day increased in fiscal year 2022 due to an increase in expenditures of 39.6 percent and a 16.4 percent increase in population, equivalent to nine individuals.

STATE JAIL SUBSTANCE ABUSE PROGRAM

Individuals in certain state jails can participate in the SJSAP, a two-tiered multimodal treatment program where tier assignment is determined by the individual’s score on the Addiction Severity Index. A 34.7 percent decrease in population and 30.5 percent decrease in expenditures led to an increase in cost per day for fiscal year 2021. The cost per day for fiscal year 2022 remained relatively stable due to population and expenditures increasing at similar rates.

WINDHAM SCHOOL DISTRICT

WSD is a statewide education system that provides academic classes and career and technical education to those incarcerated in TDCJ. WSD is a separate entity from TDCJ that receives funding from the Texas Education Agency, with the Texas Board of Criminal Justice serving as the Board of Trustees for the school district. Following the trend of decreasing incarcerated populations overall, the average daily population at WSD decreased 12.1 percent from fiscal years 2020 to 2021 and 22.1 percent in fiscal year 2022. The smaller populations coupled with slightly increased expenditures in fiscal years 2021 and 2022 led to an increase in the cost per day.

PRIVATELY OPERATED FACILITIES

TDCJ contracts with private organizations to operate seven prisons, three state jails, and one multiuse treatment facility. TDCJ is responsible for providing oversight and monitoring of these privately operated facilities, which house individuals sentenced to a term of state incarceration. The multiuse treatment facility includes beds for the Driving While Intoxicated Treatment Program, Substance Abuse Felony Punishment Facility, and Intermediate Sanction Facility programs. All facility costs include indirect administration, operational, and treatment costs.

Privately operated facilities house individuals who 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.

Figures 6 and 7 show costs per day and average daily populations, respectively, for privately operated facilities.

Cost per day increased slightly at privately operated prisons in fiscal years 2021 and 2022. The increase was due to a 6.4

**FIGURE 6
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2019 TO 2022**

FACILITY	2019	2020	2021	2022
Prisons	\$43.18	\$46.25	\$47.43	\$48.43
State Jails	\$34.50	\$36.79	\$42.16	\$44.43
Multiuse Treatment Facility (includes treatment cost)				
Driving While Intoxicated Recovery Program	\$42.09	\$48.80	\$43.90	\$53.17
Substance Abuse Felony Punishment Facility	\$49.60	\$54.03	\$51.66	\$51.03
Intermediate Sanction Facility – Parole	\$40.90	\$52.06	\$53.88	\$47.05
Intermediate Sanction Facility – Probation	\$51.36	\$50.65	\$52.48	\$50.89

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

**FIGURE 7
AVERAGE DAILY POPULATIONS FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2019 TO 2022**

FACILITY	2019	2020	2021	2022
Prisons	4,545	4,341	4,064	3,982
State Jails	3,911	3,617	1,632	2,074
Multiuse Treatment Facility				
Driving While Intoxicated Recovery Program	485	454	456	442
Substance Abuse Felony Punishment Facility	380	345	492	650
Intermediate Sanction Facility – Parole	317	193	173	169
Intermediate Sanction Facility – Probation	982	812	658	766

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

percent decrease in population in fiscal year 2021 and a slight increase in total expenditures. In fiscal year 2022, expenditures amounts did not change, and population decreased slightly.

Cost per day also increased at private state jails for both fiscal years 2021 and 2022. The change in fiscal year 2021 was due to a 48.4 percent decrease in expenditures paired with a 54.9 percent decrease in average daily population. The cost per day for fiscal year 2022 increased slightly due to a 34.0 percent increase in expenditures and a 27.1 percent increase in population.

Unlike the state-operated SAFPFs, cost per day at privately operated SAFPFs decreased slightly since fiscal year 2020. From fiscal years 2020 to 2022, population increased 88.4 percent, and expenditures increased at a similar rate, resulting in a slight decrease in the cost per day.

PAROLE DIVISION

The Parole Division is responsible for the supervision of individuals released from correctional institutions by the

BPP’s decision 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 responsibilities. The Parole Division works closely with BPP and provides BPP members with the documentation necessary to make informed decisions. Individuals sentenced to conditions of parole are on active supervision. Depending on the offense, level of supervision needed, and treatment needs, individuals on parole may serve in residential or nonresidential programs.

Almost all individuals sentenced to a prison term are eligible for consideration and subsequent release to parole supervision. 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 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 individuals 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. Individuals are required to pay monthly supervision and administrative fees to the Parole Division.

ACTIVE SUPERVISION

Although transfers from counties to TDCJ were suspended during calendar year 2020 in response to the COVID-19 pandemic, individuals continued to be reviewed, approved, and subsequently released onto parole supervision. This continuation resulted in a stable population from fiscal years 2020 to 2021, but a slight decrease in expenditures resulted in a slight decrease in the active supervision cost per day. The population decreased by 4.9 percent in fiscal year 2022, which resulted in a slight increase in cost per day. **Figure 8** show costs per day and average daily populations for active parole supervision from fiscal years 2019 to 2022.

NONRESIDENTIAL PROGRAMS

In addition to active parole supervision, individuals may be placed into various nonresidential treatment and supervision programs.

Figures 9 and **10** show costs per day and average daily populations for certain nonresidential Parole Division programs. The costs shown in **Figure 9** are in addition to the active supervision cost.

**FIGURE 8
COSTS PER DAY AND AVERAGE DAILY POPULATION FOR
ACTIVE PAROLE SUPERVISION
FISCAL YEARS 2019 TO 2022**

CATEGORY	2019	2020	2021	2022
Cost per day	\$4.53	\$4.64	\$4.53	\$4.69
Average daily population	80,073	79,659	79,723	75,841

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

ELECTRONIC MONITORING

Electronic monitoring utilizes curfew-based radio frequency technology to monitor an individual’s compliance with a pre-approved curfew schedule. Monitoring notifications are limited to an individual’s arrival and departure from her or his residence.

Cost per day for electronic monitoring decreased in fiscal year 2021 due to a 7.3 percent decrease in expenditures and relatively stable population. The cost per day increased in fiscal year 2022 due to a slight increase in expenditures and a 9.9 percent decrease in population.

SUPER-INTENSIVE SUPERVISION PROGRAM

The Super-intensive Supervision Program is the highest level of supervision provided by the Parole Division. Parole officers overseeing individuals in the program may have a smaller caseload due to the concentrated nature of supervision required for this program. This program utilizes a global satellite positioning system that assists an officer in locating

**FIGURE 9
COSTS PER DAY FOR CERTAIN NONRESIDENTIAL PAROLE DIVISION PROGRAMS
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Electronic Monitoring	\$16.90	\$16.26	\$14.85	\$17.02
Super-intensive Supervision	\$41.86	\$45.41	\$45.13	\$45.63
Substance Abuse Treatment	\$33.44	\$36.33	\$36.04	\$36.46

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

**FIGURE 10
AVERAGE DAILY POPULATIONS FOR CERTAIN NONRESIDENTIAL PAROLE DIVISION PROGRAMS
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Electronic Monitoring	2,247	2,400	2,443	2,202
Super-Intensive Supervision	1,762	1,644	1,761	1,625
Substance Abuse Treatment	1,168	1,070	757	700

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

**FIGURE 11
COSTS PER PARTICIPANT FOR CERTAIN NONRESIDENTIAL PAROLE DIVISION PROGRAMS
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Sex Offender Treatment Program	\$650.11	\$668.65	\$682.13	\$673.14
Special Needs Offender Program	\$144.19	\$118.30	\$109.66	\$117.78

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

**FIGURE 12
TOTAL POPULATIONS SERVED IN CERTAIN NONRESIDENTIAL PAROLE DIVISION PROGRAMS
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Sex Offender Treatment Program	5,441	5,195	5,238	4,655
Special Needs Offender Program	5,162	6,656	6,561	6,330

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

the individual in the community at any time. Individuals assigned to this program must remain in it until they are removed from supervision by BPP.

The Super-intensive Supervision Program cost per day remained relatively stable due to population and expenditures changing at similar rates from fiscal years 2020 to 2022.

**SUBSTANCE ABUSE TREATMENT PROGRAM
(NONRESIDENTIAL)**

This program provides a range of therapeutic, outpatient, and resource programs to individuals on parole supervision. It oversees and coordinates programs for substance abuse treatment and uses case management and drug and alcohol testing to assist in supervision. The Substance Abuse Treatment Program cost per day remained relatively stable from fiscal years 2020 to 2022 as populations and expenditures decreased at similar rates.

**SEX OFFENDER TREATMENT AND SPECIAL NEEDS
OFFENDER PROGRAMS**

The Sex Offender Treatment Program is a specialized caseload of sex offenders that provides counseling and treatment in addition to supervision. The cost per participant remained relatively stable from fiscal years 2020 to 2022. In fiscal year 2022, expenditures decreased 12.3 percent and population decreased a proportionate 11.1 percent, helping to stabilize the cost per day.

The Special Needs Offender Program is a specialized caseload that coordinates existing resources to provide community-based treatment alternatives to those with medical or mental impairments. It provides counseling and treatment in

addition to supervision. Participants can access the TDCJ Reentry and Integration Division – Texas Correctional Office on Offenders with Medical or Mental Impairments’ mental health case management services for up to two years, beginning at program intake. The cost per participant decreased in fiscal year 2021 due to an 8.6 percent decrease in expenditures and steady population. In fiscal year 2022, the cost per day increased due to a 3.6 percent increase in expenditures and a 3.5 percent decrease in population.

Contracted vendors perform the services within these programs on a per-client basis, and rates vary depending on the level of service provided and the frequency of those services. The costs are shown in an annual or per-participant cost to better represent the services provided by this program compared to other parole treatment programs. **Figures 11 and 12** show costs per participant and total population served, respectively.

RESIDENTIAL PROGRAMS

Individuals on parole supervision may be placed into various residential programs based on need and special conditions of parole release.

Figures 13 and 14 show costs per day and average populations for residential Parole Division programs.

**SUBSTANCE ABUSE TREATMENT PROGRAM
(RESIDENTIAL)**

The Substance Abuse Treatment 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

**FIGURE 13
COSTS PER DAY FOR RESIDENTIAL PAROLE DIVISION POPULATIONS, FISCAL YEARS 2019 TO 2022**

POPULATION	2021	2020	2021	2022
Substance Abuse Treatment	\$52.88	\$64.83	\$64.55	\$60.82
Halfway Houses				
State Cost	\$47.21	\$48.96	\$48.85	\$47.20
Local Cost (Participant fees)	\$0.82	\$0.59	\$0.81	\$0.50
Total Cost	\$48.03	\$49.56	\$49.66	\$47.69
Intermediate Sanction Facilities	\$70.23	\$87.13	\$122.84	\$103.58
County Jail Work Release Program	\$58.67	\$61.22	\$63.65	N/A

NOTES: In fiscal year 2022, contracts for the County Jail Work Release Program were not renewed. Totals may not sum due to rounding.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE 14
AVERAGE POPULATIONS FOR RESIDENTIAL PAROLE DIVISION POPULATIONS, FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Substance Abuse Treatment	1,511	1,401	958	1,100
Halfway Houses	1,941	1,919	1,888	1,916
Intermediate Sanction Facilities	1,389	1,037	974	1,056
County Jail Work Release Program	33	25	6	N/A

NOTE: In fiscal year 2022, contracts for the County Jail Work Release Program were not renewed.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

individuals who participated in or completed an SAFPF or In-prison Therapeutic Community program.

The cost per day for the parole supervision Substance Abuse Treatment Program remained stable in fiscal year 2021. A 14.8 percent increase in population in fiscal year 2022 led to a decrease in the cost per day.

HALFWAY HOUSES

Halfway house beds are intended for individuals who require close supervision or lack community support upon release from a correctional institution. These facilities provide job assistance and require individuals to participate in a financial savings program. The cost per day for halfway houses remained relatively stable from fiscal years 2020 to 2022.

INTERMEDIATE SANCTION FACILITY

Intermediate sanction facilities are short-term, fully secured facilities used for low-risk individuals with no pending charges or significant medical or intellectual disabilities who have violated conditions of parole supervision. Confinement in an intermediate sanction facility can range from 60 days to 180 days, and the individual may receive

cognitive programming or substance abuse treatment while confined. These facilities may be state-operated or privately owned and operated.

The cost per day for intermediate sanction facilities increased in fiscal year 2021. Expenditures increased by 32.0 percent, and population decreased by 6.1 percent. The large increase in expenditures can be attributed to increased overtime due to decreased staffing levels and to a 15.0 percent pay increase for correctional staff implemented in April 2022. In fiscal year 2022, expenditures decreased 8.6 percent and population increased 8.4 percent, leading to a decreased cost per day.

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) 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. This program was available in Bexar and Travis counties, but the contracts were not renewed in fiscal year 2022.

**FIGURE 15
COST PER DAY AND AVERAGE POPULATION FOR COMMUNITY SUPERVISION, FISCAL YEARS 2019 TO 2022**

PROGRAM	2019	2020	2021	2022
Community Supervision				
State Cost	\$1.97	\$2.09	\$2.33	\$2.24
Local Cost (Participant fees)	\$1.91	\$1.83	\$2.01	\$1.86
Total	\$3.88	\$3.92	\$4.34	\$4.10
Average Direct Population	227,268	213,745	188,254	198,714

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. Local community supervision and corrections departments (CSCD) provide community supervision services. CJAD distributes state funds to CSCDs based on legislative appropriations through formula funding and grant processes. CSCDs also receive additional funds through the collection of court-ordered supervision fees. These supervision fees and program participant fees constitute the local expenditures reported by CJAD. A total cost was computed for those program areas where local expenditures were reported.

COMMUNITY SUPERVISION

Certain individuals convicted of felony offenses who receive sentences of 10 years or less are eligible to serve a sentence in 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 includes two primary types: direct and indirect. Individuals on direct community supervision receive a minimum of one face-to-face contact with a community supervision officer every three months. Individuals on indirect supervision do not meet criteria for direct supervision. Typically, these individuals are supervised by another CSCD due to residential or employment obligations, they have absconded from supervision, or they do not meet personally with a community supervision officer for other court-approved reasons.

In fiscal year 2021, cost per day for community supervision increased due to an 11.9 percent decrease in average daily population. In fiscal year 2022, cost per day decreased due to a 5.6 percent increase in population.

Figure 15 shows the costs per day and average population associated with basic community supervision.

NONRESIDENTIAL PROGRAMS

Individuals on community supervision may be placed into a nonresidential program for specialized supervision, more intensive rehabilitative programming, or as an alternative to residential placement.

Nonresidential community supervision programs recorded an increase in cost per day in fiscal year 2021, but most programs’ cost per day decreased in fiscal year 2022. Average daily populations decreased in fiscal year 2021, leading to an increased cost per day.

Figures 16 and **17** show the costs per day and average daily populations, respectively, associated with various nonresidential programs within community supervision.

INTENSIVE SUPERVISION PROBATION

Intensive Supervision Probation is a structured supervision program with strict surveillance and intensive participation for high-risk, high-needs individuals. Probation officers for this program are trained to work with high-risk individuals and carry smaller caseloads, which enable officers to provide an increased level of surveillance and supervision for each individual.

Intensive Supervision Probation cost per day increased in fiscal year 2021 due to an 11.6 percent decrease in average daily population and stable expenditures. Population and expenditures decreased slightly in fiscal year 2022, helping to maintain the cost per day.

**FIGURE 16
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION NONRESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Intensive Supervision Probation				
State Cost	\$7.47	\$7.63	\$8.76	\$8.82
Local Cost (Participant fees)	\$1.91	\$1.83	\$2.01	\$1.86
Total	\$9.38	\$9.45	\$10.77	\$10.69
Specialized Caseloads				
State Cost	\$5.10	\$4.86	\$5.41	\$4.95
Local Cost (Participant fees)	\$1.92	\$1.84	\$2.03	\$1.88
Total	\$7.02	\$6.70	\$7.44	\$6.83
Specialized Caseload – Mentally Impaired Caseloads				
State Cost	\$5.52	\$5.29	\$5.59	\$5.91
Local Cost (Participant fees)	\$1.91	\$1.83	\$2.01	\$1.86
Total	\$7.43	\$7.12	\$7.60	\$7.77
Substance Abuse Outpatient Treatment				
State Cost	\$8.58	\$8.40	\$9.38	\$9.63
Local Cost (Participant fees)	\$0.15	\$0.23	\$0.20	\$0.15
Total	\$8.72	\$8.62	\$9.58	\$9.78
Treatment Alternatives to Incarceration Program				
State Cost	\$7.49	\$7.64	\$8.77	\$8.61
Local Cost (Participant fees)	\$0.25	\$0.21	\$0.21	\$0.24
Total	\$7.73	\$7.85	\$8.99	\$8.85

NOTES: Local costs include participant fees and may include collection fees from other governmental agencies, transaction fees, and donations from other sources. Totals may not sum due to rounding.

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

**FIGURE 17
AVERAGE DAILY POPULATIONS FOR COMMUNITY JUSTICE ASSISTANCE DIVISION NONRESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION
FISCAL YEARS 2019 TO 2022**

PROGRAM	2019	2020	2021	2022
Intensive Supervision Probation	1,058	1,005	888	858
Specialized Caseloads	21,689	21,886	19,897	20,932
Specialized Caseloads – Mentally Impaired Caseloads	3,438	3,448	3,310	3,188
Substance Abuse Outpatient Treatment	1,969	2,136	1,685	1,813
Treatment Alternatives to Incarceration Program	4,356	4,151	3,794	3,763

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

SPECIALIZED CASELOADS

Specialized caseloads are a case-management strategy CSCDs use for high-risk, high-needs individuals. Community supervision officers receive specialized training to supervise specific populations, such as sex offenders, veterans, and substance abusers. Officers supervise fewer individuals, enabling them to spend more time adapting intervention strategies to suit an individual's specific risk and needs.

Specialized caseloads increased in cost per day for fiscal year 2021 due to a 9.1 percent decrease in population with steady expenditures. In fiscal year 2022, population increased by 5.2 percent while expenditures decreased slightly, leading to a decrease in the cost per day.

**SPECIALIZED CASELOADS –
MENTALLY IMPAIRED CASELOADS**

These are specialized caseloads that provide mental health services to those with serious mental illness.

Mentally impaired caseloads increased slightly in cost per day for both fiscal years 2021 and 2022 due to slight decreases in populations and steady expenditures.

SUBSTANCE ABUSE OUTPATIENT TREATMENT

This program provides outpatient aftercare treatment to individuals on community supervision. It is part of the Therapeutic Community Continuum of Care, and typically it is provided after an individual completes the Substance Abuse Residential Treatment Program.

From fiscal years 2020 to 2021, the cost per day for the Substance Abuse Outpatient Treatment program increased due to a 21.1 percent decrease in population and a 12.6 percent decrease in expenditures. The cost per day increased slightly in fiscal year 2022 after population increased by 7.6 percent and expenditures increased by 9.9 percent.

**TREATMENT ALTERNATIVES TO INCARCERATION
PROGRAM (NONRESIDENTIAL)**

This program provides screening, evaluation, and treatment referral services to indigent individuals whose offenses involve the use, possession, or sale of alcohol or controlled substances. Treatment is funded for indigent individuals based on a sliding-scale fee. This program also is part of the Therapeutic Community Continuum of Care.

In fiscal year 2021, the Treatment Alternatives to Incarceration Program cost per day increased due to an 8.6 percent decrease in population and slight increase in expenditures. The fiscal

year 2022 cost per day remained steady with little change in population and expenditures.

RESIDENTIAL PROGRAMS

In addition to participating in nonresidential programs, some individuals may be required to participate in residential programs for rehabilitative purposes or as an alternative to incarceration while they are on community supervision. Participation in one of the following residential programs can be required as an initial condition or as a modification of the conditions of community supervision.

Figures 18 and 19 show costs per day and average daily populations for various residential programs within community supervision.

CONTRACT RESIDENTIAL SERVICES

CSCDs may contract with private facilities to purchase beds by the day at a fixed unit cost. The residential services purchased by the CSCD address the risks or needs of an identified target population.

Cost per day for contract residential services decreased in fiscal year 2021 due to a decrease in population of 11.8 percent, equivalent to four individuals, and a 20.6 percent decrease in expenditures. In fiscal year 2022, the cost per day significantly increased due to a 6.7 percent increase in population, equivalent to two individuals and a 76.9 percent increase in expenditures. The increase in expenditures is a result of increased contract rates by vendors providing residential services.

DUALLY DIAGNOSED RESIDENTIAL TREATMENT

Dually diagnosed residential treatment programs provide a sentencing alternative for individuals with certain documented mental health issues and include treatment at certain facilities that provide residential services for those with special needs. 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 mental health, substance abuse, and life skills services.

Cost per day for dually diagnosed residential treatment programs remained stable from fiscal years 2020 to 2021, but decreased in fiscal year 2022 due to a 12.2 percent decrease in expenditures and 36.1 percent increase in population.

**FIGURE 18
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE DIVISION RESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Contract Residential Services				
State Cost	\$80.82	\$66.54	\$60.02	\$99.56
Local Cost (Participant fees)	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$80.82	\$66.54	\$60.02	\$99.56
Dually Diagnosed Residential Treatment				
State Cost	\$95.87	\$109.47	\$109.37	\$70.59
Local Cost (Participant fees)	\$0.01	\$0.00	\$0.01	\$0.00
Total	\$95.88	\$109.48	\$109.37	\$70.59
Court Residential Treatment Centers				
State Cost	\$79.59	\$104.48	\$141.77	\$118.86
Local Cost (Participant fees)	\$8.31	\$7.33	\$6.36	\$6.65
Total	\$87.90	\$111.80	\$148.13	\$125.52
Intermediate Sanction Facilities				
State Cost	\$73.63	\$84.27	\$128.58	\$110.12
Local Cost (Participant fees)	\$5.00	\$4.58	\$5.40	\$5.42
Total	\$78.62	\$88.85	\$133.98	\$115.53
Substance Abuse Treatment Facilities				
State Cost	\$71.14	\$82.09	\$123.45	\$99.54
Local Cost (Participant fees)	\$1.23	\$1.44	\$1.21	\$1.29
Total	\$72.37	\$83.52	\$124.66	\$100.83
Treatment Alternatives to Incarceration Program				
State Cost	\$103.36	\$135.14	\$127.54	\$120.59
Local Cost (Participant fees)	\$3.39	\$3.76	\$3.08	\$3.41
Total	\$106.74	\$138.90	\$130.62	\$123.99

NOTE: Local costs include participant fees and may include collection fees from other governmental agencies, transaction fees, and donations from other sources. Totals may not sum due to rounding.

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

**FIGURE 19
AVERAGE POPULATIONS FOR COMMUNITY JUSTICE ASSISTANCE DIVISION RESIDENTIAL PROGRAMS WITHIN COMMUNITY SUPERVISION
FISCAL YEARS 2019 TO 2022**

PROGRAM	2019	2020	2021	2022
Contract Residential Services	45	34	30	32
Dually Diagnosed Residential Treatment	177	164	158	215
Court Residential Treatment Centers	591	416	314	346
Intermediate Sanction Facilities	350	309	201	256
Substance Abuse Treatment Facilities	1,492	1,112	708	945
Treatment Alternatives to Incarceration Program	39	29	29	29

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

COURT RESIDENTIAL TREATMENT CENTERS

These programs treat individuals for substance abuse and alcohol dependency. Education, life skills training, vocational, and employment services may be offered to residents.

Cost per day for court residential treatment centers increased in fiscal year 2021 as a result of steady expenditures and a 24.5 percent decrease in population. Cost per day decreased in fiscal year 2022 due to a 6.6 percent decrease in expenditures and a 10.2 percent increase in population.

INTERMEDIATE SANCTION FACILITIES

Intermediate sanction facilities are short-term detention facilities that serve those who violate community supervision and are used as an alternative to revocation. Confinement includes cognitive programming or substance abuse treatment.

Cost per day for these facilities increased significantly in fiscal year 2021 due to a 35.0 percent decrease in population and a slight decrease in expenditures. Cost per day decreased in fiscal year 2022 due to a 27.4 percent increase in population and a 9.8 percent increase in expenditures.

SUBSTANCE ABUSE TREATMENT FACILITIES

These facilities primarily provide treatment and rehabilitation to those with substance abuse problems.

Cost per day for substance abuse treatment facilities increased significantly in fiscal year 2021 due to a 36.3 percent decrease in population and a 5.2 percent decrease in expenditures. Cost per day for these facilities decreased in fiscal year 2022 due to a 33.5 percent increase in population and an 8.0 percent increase in expenditures.

TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM (RESIDENTIAL)

This program provides screening, evaluation, and treatment referral services to indigent individuals with substance abuse issues. Beds are purchased by the day at a fixed rate. These programs provide chemical dependency counseling, educational classes, life skills, rehabilitation activities, cognitive behavioral programs, and social or recreational activities.

The cost per day for the residential Treatment Alternatives to Incarceration Program decreased slightly in both fiscal years 2021 and 2022 due to a slight decrease in expenditures each year.

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.

BOARD OF PARDONS AND PAROLES

BPP determines which individuals are released to parole or mandatory 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. Total BPP expenditures were \$37.6 million for fiscal year 2021 and \$37.7 million for fiscal year 2022.

REENTRY AND INTEGRATION DIVISION

The Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) is part of TDCJ’s Reentry and Integration Division and serves as a type of reentry service. TCOOMMI 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. TDCJ contracts with 39 local mental health authorities for the provision of services within the community, including services providing continuity of care, diversion, residential, and case management for adults and juveniles; case management of medical continuity-of-care programs; and Medically Recommended Intensive Supervision program operations and case management. Total TCOOMMI expenditures were \$26.7 million for fiscal year 2021 and \$25.3 million for fiscal year 2022.

TEXAS JUVENILE JUSTICE DEPARTMENT

The Texas Juvenile Justice Department (TJJD) provides programming and rehabilitative services to youth committed to state residential facilities, supervises youth upon release to parole supervision, and provides regulatory oversight and financial and professional assistance to local juvenile probation departments. **Figure 20** shows the areas for which uniform costs were computed.

STATE SERVICES AND FACILITIES

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

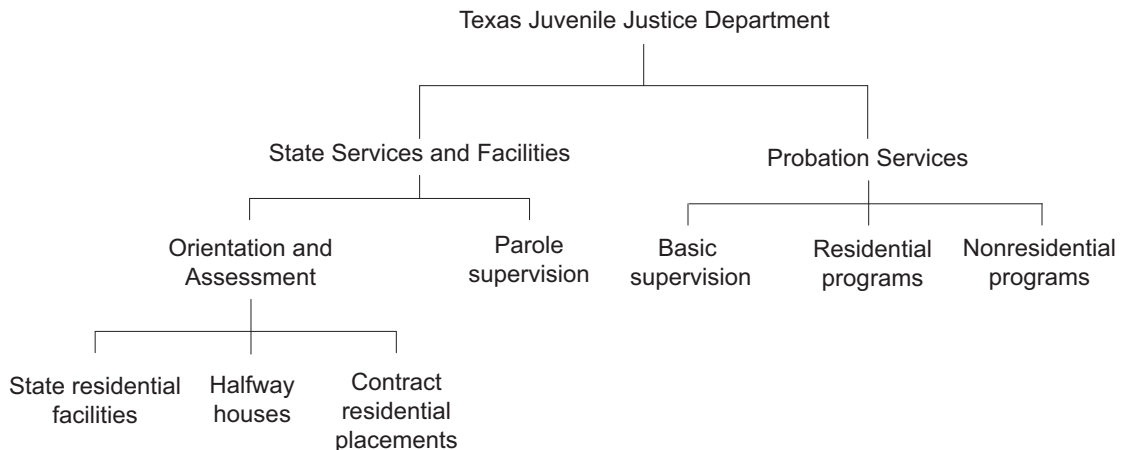
Since fiscal year 2020, TJJD has suspended or limited the transfer of youths from juvenile probation departments several times due to active COVID-19 outbreaks and staffing shortages. In June 2022, TJJD again limited admissions, citing an inability to meet basic supervision needs and maintain compliance with the federal Prison Rape Elimination Act, which requires a minimum ratio at TJJD of one adult staff member to eight youths, a task made difficult by persistent high staff turnover.

According to the State Auditor’s Office Annual Report on Classified Employee Turnover for Fiscal Year 2022, the turnover rate among juvenile correctional officers was 70.0 percent, the highest turnover rate among all job classification series with 100 or more employees across all state agencies. Since limiting admissions, TJJD has taken other actions in response to the staff shortage, including transferring youth to facilities that have more staff available, relocating resources and programming, reviewing youth for earlier release to parole supervision, and implementing a 15.0 percent salary increase for direct-care staff. TJJD began increasing admissions two months after the limit was implemented. The suspensions and limits on admissions have resulted in delays in transfers to TJJD from county facilities, shifting supervision populations and costs to juvenile probation departments.

In July 2022, TJJD increased salaries by 15.0 percent for direct-care staff. Direct-care staff includes juvenile correctional officers, food service workers, case managers and case management supervisors, dormitory supervisors, parole officers and supervisors, and youth safety managers.

Figures 21 and 22 show costs per day and populations for various state services and facilities populations.

**FIGURE 20
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2019 TO 2022**



SOURCE: Legislative Budget Board.

**FIGURE 21
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Orientation and Assessment	\$130.73	\$212.90	\$138.88	\$184.56
State Residential Facilities	\$523.83	\$616.70	\$691.37	\$709.66
Contract Residential Placements	\$212.24	\$246.17	\$336.04	\$296.54
Halfway Houses	\$438.62	\$552.41	\$702.02	\$594.04
Parole Supervision	\$40.25	\$50.55	\$58.86	\$71.30

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 22
AVERAGE POPULATIONS FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Orientation and Assessment	71	47	68	43
State Residential Facilities	842	750	637	598
Contract Residential Placements	109	80	56	56
Halfway Houses	101	76	56	58
Parole Supervision	374	318	270	215

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

ORIENTATION AND ASSESSMENT

Each youth committed to TJJD participates in an orientation and assessment period within a TJJD facility before long-term placement. Orientation and assessment include physical and medical examination, educational and psychological testing, psychiatric evaluation, specialized needs assessments if necessary, and initial placement recommendations.

The expenditures associated with the orientation and assessment process are computed separately from other residential services because all youth committed to state custody receive orientation and assessment before long-term placement. These costs are in addition to the costs of state custody. After youths complete orientation and assessment, they are assigned to beds 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 42.1 days for fiscal year 2021 and 40.0 days for fiscal year 2022.

The cost per day for orientation and assessment services decreased from fiscal years 2020 to 2021 as a result of a 44.7 percent increase in population and 5.9 percent decrease in expenditures. In fiscal year 2022, population decreased 36.1 percent and expenditures decreased 15.0 percent, which resulted in an increased cost per day.

STATE RESIDENTIAL FACILITIES

After completing orientation and assessment, youth are assigned to either a state-operated secure residential facility, halfway house, or a contract residential placement. During fiscal years 2021 and 2022, TJJD operated five secure residential facilities, providing education and treatment services in all facilities and specialized treatment in certain facilities.

State residential facility 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. Population decreased 15.1 percent in fiscal year 2021

and 6.1 percent in fiscal year 2022. Expenditures decreased slightly each year.

The cost of education services is included in the state residential facilities costs per day. During fiscal years 2021 and 2022, youth 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.

CONTRACT RESIDENTIAL PLACEMENTS

Contract residential placements provide services to youth assigned for placement in private facilities outside the TJJD state residential system. Services may include organized family care, foster group-living services, vocational trade services, secure institutional care, and gender-specific residential services. Contract residential placement costs include expenditures for state employees who work as quality assurance and contract specialty staff.

A decrease in the average daily population of 24 individuals, or 30.0 percent, resulted in an increase in the contract residential placement cost per day for fiscal year 2021. In fiscal year 2022, an 11.1 percent decrease in expenditures and stable population resulted in a decreased cost per day.

HALFWAY HOUSES

Halfway houses are TJJD-operated, community-based facilities. Youth are assigned to halfway houses instead of state residential facilities if they are determined not to need a high-security setting to complete treatment. Youth placed on parole supervision also may be assigned to a halfway house if they do not have a home to which they can return safely. TJJD operated five halfway house facilities in fiscal years 2021 and 2022.

Cost per day for halfway houses increased in fiscal year 2021 due to a 26.3 percent decrease in population, equivalent to 20 individuals. Cost per day decreased in fiscal year 2022 with a 3.1 percent increase in population, equivalent to two individuals, and a 12.8 percent decrease in expenditures.

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 youths who are on supervision for violating Texas state law, TJJD supervises a small number of youths from other states through interstate compact agreements. While they are on parole supervision,

youths 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.

Costs per day for parole supervision increased in both fiscal year 2021 and 2022 as the population decreased by 15.1 percent and 20.4 percent, respectively.

PROBATION SERVICES

TJJD is responsible for providing state funding and oversight for the supervision of youth in the community. TJJD distributes funds to 165 local juvenile probation departments that supervise and provide services to youth referred by local law enforcement agencies, schools, or other community sources. Juvenile probation departments operate both residential and nonresidential programs. TJJD provides state funding through formula and grant funding, and local governments are responsible for funding the majority of local probation services across the state, although the ratio of state funds versus local funds varies across probation departments. Among total expenditures reported for juvenile probation for fiscal years 2021 and 2022, approximately 25.9 percent were state expenditures.

In fiscal year 2022, TJJD implemented changes to its grant management system, which tracks the grant funding provided to local governments who carry out juvenile probation services. According to TJJD, the changes were related to the way grant funds were organized within the system and enable TJJD to sort grant expenditures more accurately across the categories of spending in its reporting. Funds for certain community and residential discretionary state aid grants previously were reported as part of Regional Diversion Alternatives. Following the changes to its system, TJJD reported these funds in community programs and post-adjudication categories, where the numbers of youths served by these funds are reported. The funds reported in Regional Diversion Alternatives now represent only funds supporting the youth placed through that grant. All state expenditures spent on probation services have been reported and included in calculations in previous reports, but fiscal year 2022 accurately reports these expenditures in the correct program category. Expenditures for these programs increased from fiscal years 2021 to 2022. Population changes for these programs may affect cost-per-day fluctuation.

BASIC SUPERVISION

Basic supervision is the baseline supervision of youths by juvenile probation departments. Three types of formal supervision are provided: conditional predisposition supervision, deferred prosecution, and adjudicated probation supervision.

The basic supervision cost per day increased in fiscal year 2021 due to a 26.0 percent decrease in population. In fiscal year 2022, cost per day for basic supervision decreased slightly due to a 13.3 percent increase in population with a 6.7 percent increase in expenditures.

Figures 23 and 24 show costs per day and populations for basic supervision.

NONRESIDENTIAL PROGRAMS

Youth may be placed in nonresidential programs as a condition of supervision for rehabilitative purposes or as an alternative to residential placement. Nonresidential programs can range in length from one day to the entire supervision period, and a youth may be required to participate in more than one program at a time.

Figures 25 and 26 show costs per day and populations for various nonresidential programs within juvenile probation.

PREVENTION AND INTERVENTION

Prevention and intervention services are intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, and referral to the juvenile justice system. Due to an agency budget decision, no state funding was provided for these services in fiscal year 2021, nor were any local expenditures reported. In fiscal year 2021, the agency used the temporary break in the program to re-evaluate the selection process for awarding grants. This break also led to a delayed implementation of newly selected grants. In fiscal year 2022, cost per day increased significantly relative to fiscal years 2019 and 2020 due to the lower population.

COMMUNITY PROGRAMS

Community programs include additional services provided to youth on basic supervision, separate from other nonresidential programs discussed in this report. These programs can include anger management, cognitive behavioral counseling, mentoring, substance abuse treatment, and other services.

**FIGURE 23
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE
DEPARTMENT BASIC PROBATION SUPERVISION
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
State Cost	\$3.47	\$3.90	\$5.27	\$4.87
Local Cost	\$10.15	\$11.24	\$14.62	\$13.84
Total	\$13.62	\$15.14	\$19.88	\$18.71

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 24
AVERAGE POPULATION FOR TEXAS JUVENILE JUSTICE
DEPARTMENT BASIC PROBATION SUPERVISION
FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Basic Supervision	19,941	17,611	13,031	14,766

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

The cost per day for community programs decreased in fiscal year 2021 due to a 22.5 percent decrease in population and a 52.9 percent decrease in expenditures. The cost per day for fiscal year 2022 remained relatively stable due to a proportionate increase in population and expenditures, the latter of which was affected by changes to TJJD’s grant management system.

SPECIAL NEEDS DIVERSIONARY PROGRAM

The Special Needs Diversionary Program provides mental health treatment and specialized supervision to rehabilitate youth and prevent them from moving further into the juvenile or criminal justice systems. TJJD and TCOOMMI administer this program collaboratively.

The Special Needs Diversionary Program cost per day increased in both fiscal years 2021 and 2022. Population decreased by 10.2 percent and 5.8 percent, respectively. Expenditures increased slightly in fiscal year 202 but decreased slightly in fiscal year 2022.

COMMITMENT DIVERSION

Youth being supervised on deferred prosecution or adjudicated probation may be eligible to participate in programs intended to divert youth from a TJJD commitment. These community-based programs are intended to provide alternatives for those at risk of commitment and may include intensive supervision probation, substance abuse treatment, family preservation services, parenting skills for the youth’s family, and mental health services.

**FIGURE 25
COSTS PER DAY FOR PROBATION SERVICES NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Prevention and Intervention (1)				
State Cost	\$4.72	\$5.39	N/A	\$17.77
Local Cost	\$3.32	\$2.88	N/A	\$18.48
Total	\$8.04	\$8.27	N/A	\$36.24
Community Programs (2)				
State Cost	\$17.10	\$18.62	\$17.22	\$15.80
Local Cost	\$22.26	\$31.34	\$13.22	\$14.56
Total	\$39.36	\$49.96	\$30.45	\$30.36
Special Needs Diversionary Program				
State Cost	\$12.89	\$13.96	\$15.22	\$16.01
Local Cost	\$11.91	\$10.19	\$12.93	\$12.65
Total	\$24.80	\$24.15	\$28.16	\$28.66
Commitment Diversion (nonresidential)				
State Cost	\$30.16	\$40.41	\$49.98	\$42.45
Local Cost	\$24.35	\$26.46	\$43.85	\$40.93
Total	\$54.52	\$66.87	\$93.82	\$83.38
Mental Health (nonresidential)				
State Cost	\$44.20	\$48.19	\$46.71	\$46.95
Local Cost	\$42.30	\$44.45	\$38.02	\$37.75
Total	\$86.50	\$92.64	\$84.74	\$84.71
Court Intake				
State Cost	\$2.89	\$5.52	\$5.22	\$4.64
Local Cost	\$10.25	\$15.92	\$18.94	\$16.08
Total	\$13.14	\$21.44	\$24.15	\$20.72
Juvenile Justice Alternative Education Program – Reimbursement Rate	\$96.00	\$96.00	\$96.00	\$96.00

NOTES:

- (1) In fiscal year 2021, the Texas Juvenile Justice Department did not provide Prevention and Intervention funding due to state agency budget reductions.
- (2) In fiscal year 2022, TJJD implemented changes to their grant management system to more accurately report grant expenditures for Community Programs.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 26
AVERAGE POPULATIONS FOR PROBATION SERVICES NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2021 AND 2020**

POPULATION	2019	2020	2021	2022
Prevention and Intervention	1,630	1,357	N/A	334
Community Programs	7,007	6,109	4,736	5,092
Special Needs Diversionary Program	419	382	343	323
Commitment Diversion (nonresidential)	589	406	367	511
Mental Health (nonresidential)	504	497	534	519
Court Intake	19,941	17,611	13,031	14,766
Juvenile Justice Alternative Education Program (state-mandated)	546	722	287	890

NOTE: In fiscal year 2021, the Texas Juvenile Justice Department did not provide Prevention and Intervention funding due to state agency budget reductions.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Cost per day for nonresidential commitment diversion programs increased in fiscal year 2021, as a result of a 9.6 percent decrease in population and a 26.2 percent increase in expenditures. The cost per day decreased in fiscal year 2022, due to a 39.2 percent increase in population and 23.7 percent increase in expenditures.

According to the agency, expenditures for nonresidential commitment diversion have increased since fiscal year 2020 largely due to a General Appropriations Act rider that appropriates probation department refunds received by TJJD to this strategy for use in the next fiscal year.

MENTAL HEALTH PROGRAMS (NONRESIDENTIAL)

Nonresidential mental health programs provide services necessary to treat, care for, supervise, and rehabilitate youths 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, which are services provided to the youth or program participant, caregiver, and other members of the household to help build a supportive home and community environment; and nonresidential program placement to address an identified mental health need. Behavioral health services provided by nonresidential mental health programs include evaluations, crisis intervention, medical visits, screenings, medication management, assessments, counseling, and other services.

Cost per day for nonresidential mental health programs decreased 8.7 percent in fiscal year 2021. Population increased 7.4 percent, and expenditures decreased slightly. Costs for fiscal year 2022 remained relatively stable.

COURT INTAKE

In addition to supervision and program costs, juvenile probation departments report court intake expenditures, which include administrative costs, non-caseload-carrying employees, and general expenses for the department.

Cost per day for court intake processes increased in fiscal year 2021, due to a 26.0 percent decrease in population and a 16.9 percent decrease in expenditures. Cost per day decreased in fiscal year 2022 due to a 13.3 percent increase in population and slight decrease in expenditures.

JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

Juvenile justice alternative education programs (JJAEP) 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 a JJAEP as a result of a mandatory expulsion, discretionary expulsion, or through a court order. A JJAEP is required in counties with populations greater than 125,000 and optional in counties with smaller populations.

The Texas Education Agency transfers state funds to TJJD to support JJAEPs. Recent General Appropriations Acts have provided for the allocation of initial funding to JJAEP-mandated counties and for additional attendance reimbursement to counties that provide services to juveniles who are subject to mandatory expulsion for certain felony offenses. The Eighty-sixth Legislature and Eighty-seventh Legislature, General Appropriations Acts, limited the reimbursement rate to \$96.00 per juvenile per day for these mandatory expulsions. Local jurisdictions provide additional funds to supplement services for juveniles removed from schools on mandatory and discretionary expulsion policies. Remaining state funds are authorized for use for students in summer school. In fiscal years 2021 and 2022, no funds were available for reimbursement for summer school expenses.

Populations for JJAEPs were unstable during fiscal years 2021 and 2022 due to effects of the COVID-19 pandemic and the lack of in-person learning services. Fiscal year 2022 enrollment levels in JJAEPs are higher than pre-pandemic years due to increasing expulsions.

RESIDENTIAL PROGRAMS

Some youths on deferred prosecution and adjudicated probation supervision may need more intensive services than those that can be provided in a nonresidential setting, and they may be placed within a residential facility. Youths may be placed in local detention facilities before adjudication for temporary placement or in residential programs for rehabilitative purposes following adjudication as an alternative to commitment to a state residential facility. Both juvenile probation departments and private vendors operate pre-adjudication detention and post-adjudication facilities. Residential programs vary in length and may require participation in aftercare.

Figures 27 and **28** show costs per day and average daily populations for various residential programs within juvenile probation.

**FIGURE 27
COSTS PER DAY FOR PROBATION SERVICES RESIDENTIAL PROGRAMS, FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Detention/Pre-adjudication Facilities				
State Cost	\$14.64	\$18.66	\$22.01	\$22.45
Local Cost	\$266.80	\$300.90	\$367.22	\$325.38
Total	\$281.44	\$319.56	\$389.22	\$347.84
Post-adjudication Facilities				
State Cost	\$45.34	\$52.51	\$62.01	\$71.03
Local Cost	\$161.82	\$177.80	\$242.88	\$311.46
Total	\$207.15	\$230.31	\$304.89	\$382.49
Commitment Diversion (residential)				
State Cost	\$160.73	\$194.13	\$220.57	\$192.86
Local Cost	\$294.52	\$350.20	\$405.86	\$408.17
Total	\$455.25	\$544.33	\$626.42	\$601.02
Mental Health (residential)				
State Cost	\$224.55	\$253.43	\$284.47	\$394.03
Local Cost	\$287.25	\$146.25	\$162.69	\$256.00
Total	\$511.79	\$399.68	\$447.17	\$650.03

NOTE: In fiscal year 2022, the Texas Juvenile Justice Department implemented changes to its grant management system to report grant expenditures within Post-adjudication Facilities more accurately.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 28
AVERAGE POPULATIONS FOR PROBATION SERVICES RESIDENTIAL PROGRAMS, FISCAL YEARS 2019 TO 2022**

POPULATION	2019	2020	2021	2022
Detention/Pre-adjudication Facilities	1,489	1,301	1,097	1,293
Post-adjudication Facilities	1,131	879	695	678
Commitment Diversion (residential)	223	166	129	128
Mental Health (residential)	59	56	38	31

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

PRE-ADJUDICATION DETENTION

Juvenile judges may find it necessary to hold youths temporarily in a local pre-adjudication detention facility before the case is disposed. These facilities provide education and programming services. The Texas Family Code, Section 54.01, prohibits an initial detention order from exceeding 10 working days and requires it to be renewed by a judge every 10 working days. If a county does not have a certified detention facility, any subsequent detention orders may extend for up to 15 working days. Since fiscal year 2020, TJJD has suspended or limited the transfer of youth from juvenile probation departments several times in response to

COVID-19 outbreaks and staff shortages. In addition to the standard predisposition population, youth pending admission to a TJJD secure facility are being held in these facilities and included in the reported average population.

The fluctuation in cost per day for both fiscal years 2021 and 2022 can be attributed to changes in average daily population. In fiscal year 2021, population decreased 15.7 percent and expenditures increased slightly, leading to an increased cost per day. A 17.9 percent increase in population coupled with a 5.3 percent increase in expenditures resulted in a decrease in cost per day for fiscal year 2022.

POST-ADJUDICATION

Post-adjudication facilities provide increased monitoring and rehabilitative treatment of juveniles for whom probation in the community has failed or is not appropriate. These facilities are used as an alternative to state commitment. Since fiscal year 2020, TJJD has suspended or limited the transfer of youth from juvenile probation departments several times in response to COVID-19 outbreaks and staff shortages. In addition to the standard population placed on a form of probation supervision, youth pending admission to a TJJD secure facility are being held in these facilities and included in the reported average population.

Cost per day increased during both fiscal years 2021 and 2022. In fiscal year 2021, population decreased 20.9 percent and expenditures increased slightly; in fiscal year 2022, population decreased slightly and expenditures increased 22.4 percent. The fiscal year 2022 increase in expenditures was affected by changes to TJJD's grant management system.

COMMITMENT DIVERSION (RESIDENTIAL)

Commitment diversion programs are residential programs provided to youth who are at risk of state commitment. These programs are specific to individuals' needs and can include placement in county-operated or private facilities.

Commitment diversion costs per day include the costs of residential placement paid by commitment diversion funds. These funds typically are grouped with other local and state funds to fund residential placements fully. 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 fund the placement fully.

Residential commitment diversion programs cost per day increased in fiscal year 2021 due to a 22.3 percent decrease in population and a 10.8 percent decrease in expenditures. The increasing cost of residential placements and specialized treatment services and the reduced operational capacity at residential placement facilities due to staffing shortages contribute to a lower number of juveniles placed in commitment diversion-funded placements. However, the availability of regional diversion funds enables more probation departments to continue to divert juveniles from being committed to TJJD. Cost per day for fiscal year 2022 decreased slightly due to a slight decrease in expenditures and relatively stable population.

MENTAL HEALTH SERVICES (RESIDENTIAL)

Residential mental health services are provided to youths that have 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 juvenile probation departments. According to TJJD, many of the mental health residential services are provided by facilities licensed with the Department of Family and Protective Services. In qualitative interviews, juvenile probation departments reported a concern with rising costs and a lack of mental health services in some locations across the state. Participants stated that, in some areas, they must travel multiple hours to access mental health services, resulting in a strain on department resources and limiting the options available for response to mental health challenges.

Residential mental health services cost per day increased for both fiscal years 2021 and 2022. Population decreased 32.1 percent in fiscal year 2021. In fiscal year 2022, population decreased 19.3 percent, and expenditures increased 17.3 percent, leading to a significant increase in the cost per day.

REGIONAL DIVERSION ALTERNATIVES

Senate Bill 1630, Eighty-fourth Legislature, 2015, established the Regional Diversion Alternatives (RDA) program. The program provides grant funding for residential alternatives to incarceration within state residential facilities. It began serving youths during the fourth quarter of fiscal year 2016, with the first full year of program implementation in fiscal year 2017. In addition to the programming youths 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, which lasts approximately four months. This program component typically begins before release and includes coordinating services and programming with the goal of successfully reintegrating the youth into the community.

Figure 29 shows cost per placement day and total number of placement days for the Regional Diversion Alternatives program.

As discussed earlier, TJJD previously reported funds for certain community and residential discretionary state aid grants as part of the RDA program due to the organization of TJJD's grant management system. With the system's changes, TJJD reported those funds in the community programs and post-adjudication categories, where the numbers of youths

served by those funds are reported. The funds reported for the RDA program now represent only funds supporting the youth placed through that grant.

The RDA program is funded by the state through a grant process that provides payment for individual youth and their needs within the program, and these payments are reimbursed to the local county probation departments. Because this program is funded based on individual youth placement, TJJD now reports individual placement expenditures and number of placement days within a fiscal year to calculate a cost per placement day rather than a cost per day. This change was implemented for fiscal years 2021 and 2022.

Expenditures in fiscal year 2022 remained relatively stable compared to fiscal year 2021, while the number of placement days decreased slightly, which led to a slight increase in the cost per placement day.

**FIGURE 29
COST PER PLACEMENT DAY AND PLACEMENT DAYS FOR
REGIONAL DIVERSION ALTERNATIVES PROGRAM
FISCAL YEARS 2021 TO 2022**

CATEGORY	2021	2022
Cost per Placement Day	\$206.01	\$207.92
Total Placement Days	51,114	50,137

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

APPENDIX A – HISTORICAL COSTS PER DAY

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.

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 on 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 A-1
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2013 TO 2022**

FACILITY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Systemwide	\$52.29	\$54.44	\$55.61	\$61.63	\$62.25	\$62.26	\$64.35	\$69.28	\$77.02	\$77.49
Pre-1987 Facilities (1)	\$51.66	\$53.37	\$54.73	\$60.63	\$61.45	\$61.11	\$63.24	\$69.34	\$75.59	\$76.05
Prototype Facilities (2)										
1,000 Beds	\$43.59	\$45.51	\$46.18	\$51.72	\$51.71	\$50.81	\$52.26	\$55.50	\$62.24	\$60.89
2,250 Beds	\$49.95	\$52.32	\$52.94	\$57.99	\$57.99	\$57.16	\$58.68	\$60.58	\$63.04	\$64.16
Dormitory Facilities	\$44.42	\$45.34	\$46.18	\$51.04	\$52.44	\$52.29	\$54.52	\$59.46	\$69.80	\$65.30
Additional Facilities (3)										
State Jails	\$45.31	\$47.02	\$47.95	\$52.88	\$52.54	\$52.15	\$55.40	\$62.53	\$71.70	\$73.39
Substance Abuse Felony Punishment Facilities	\$63.16	\$62.58	\$61.84	\$67.40	\$67.44	\$70.91	\$75.55	\$87.98	\$93.35	\$89.98
Medical Facilities	\$654.96	\$726.41	\$742.42	\$827.22	\$526.21	\$851.15	\$833.46	\$890.77	\$1,017.15	\$988.20
Psychiatric Facilities	\$143.99	\$144.26	\$143.12	\$159.65	\$166.95	\$181.53	\$187.41	\$189.26	\$202.60	\$217.49
Developmental Disability Facilities	\$69.01	\$69.83	\$72.43	\$79.58	\$79.35	\$77.68	\$82.11	\$81.76	\$85.85	\$76.25

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.
- Sources: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE A-2
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PROGRAMS IN CORRECTIONAL INSTITUTIONS
FISCAL YEARS 2013 TO 2022**

PROGRAM	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Baby and Mother Bonding Initiative	\$122.08	\$117.28	\$117.28	\$122.31	\$148.45	\$126.29	\$147.92	\$168.67	\$234.56	\$211.25
Serious and Violent Offender Reentry Initiative	\$5.77	\$4.32	\$5.08	\$3.13	\$3.21	\$4.40	\$3.77	\$3.45	\$6.08	\$7.29
State Jail Substance Abuse Program	\$6.97	\$7.18	\$7.38	\$7.43	\$7.38	\$6.93	\$8.59	\$8.31	\$8.87	\$9.07
Windham School District	\$8.39	\$8.75	\$9.17	\$9.97	\$9.71	\$9.54	\$9.58	\$10.42	\$11.90	\$16.00

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

**FIGURE A-3
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2013 TO 2022**

FACILITY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Prisons	\$38.94	\$40.89	\$41.84	\$41.30	\$41.98	\$41.93	\$43.18	\$46.25	\$47.43	\$48.43
State Jails	\$30.88	\$31.00	\$31.45	\$32.18	\$32.26	\$33.83	\$34.50	\$36.79	\$42.16	\$44.43
Multiuse Treatment Facility (1)										
Driving While Intoxicated Recovery Program	\$49.27	\$51.31	\$41.73	\$38.28	\$42.09	\$41.80	\$42.09	\$48.80	\$43.90	\$53.17
Substance Abuse Felony Punishment	\$44.24	\$47.42	\$37.22	\$37.73	\$46.32	\$47.56	\$49.60	\$54.03	\$51.66	\$51.03
Intermediate Sanction Facility – Parole	\$44.23	\$46.14	\$43.32	\$44.97	\$46.05	\$45.22	\$40.90	\$52.06	\$53.87	\$47.05
Intermediate Sanction Facility – Probation	\$46.10	\$44.47	\$44.41	\$45.00	\$45.92	\$47.36	\$51.36	\$50.65	\$52.48	\$50.89

NOTES: (1) Amounts for programs at the Multiuse Treatment Facility include treatment costs.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE A-4
COSTS PER DAY OR YEAR PER PARTICIPANT FOR PAROLE DIVISION POPULATIONS
FISCAL YEARS 2013 TO 2022**

POPULATION	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Active Supervision	\$3.85	\$4.02	\$4.07	\$4.39	\$4.30	\$4.39	\$4.53	\$4.64	\$4.53	\$4.69
Electronic Monitoring	\$15.91	\$15.94	\$17.12	\$16.20	\$16.24	\$16.49	\$16.90	\$16.26	\$14.85	\$17.02
Super-intensive Supervision	\$23.60	\$22.80	\$25.84	\$27.34	\$33.23	\$35.25	\$41.86	\$45.41	\$45.13	\$45.63
Sex Offender Treatment Program	\$396.90	\$423.40	\$464.14	\$555.93	\$529.83	\$661.06	\$650.11	\$668.65	\$682.13	\$673.14
Special Needs Offender Program	\$356.89	\$345.32	\$283.20	\$198.27	\$201.35	\$161.44	\$144.19	\$118.30	\$109.66	\$117.78
Substance Abuse Treatment (Nonresidential)	\$24.19	\$22.49	\$26.17	\$26.27	\$26.35	\$25.62	\$33.44	\$36.33	\$36.04	\$36.46
Substance Abuse Treatment (Residential)	\$43.75	\$46.31	\$48.31	\$48.80	\$48.55	\$51.80	\$52.88	\$64.83	\$64.55	\$60.82
County Jail Work Release Program	\$54.76	\$54.99	\$56.82	\$55.20	\$55.29	\$58.30	\$58.67	\$61.22	\$63.65	
Halfway Houses	\$40.87	\$42.93	\$43.35	\$42.98	\$45.88	\$46.25	\$48.03	\$49.56	\$49.66	\$47.69
Intermediate Sanction Facilities (State-operated)	\$44.18	\$34.01	\$32.50	\$34.75	\$41.87	\$68.54	\$70.23	\$87.13	\$122.84	\$103.58

NOTE: Halfway house amounts represent a total cost and include client costs.
SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE A-5
COSTS PER DAY FOR NONRESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS
FISCAL YEARS 2013 TO 2022 (1)**

POPULATION	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Community Supervision	\$3.26	\$3.33	\$3.50	\$3.55	\$3.72	\$3.72	\$3.88	\$3.92	\$4.34	\$4.10
Intensive Supervision Probation	\$7.37	\$7.52	\$8.13	\$8.60	\$9.43	\$9.48	\$9.38	\$9.45	\$10.77	\$10.69
Specialized Caseloads (2)	\$6.94	\$7.34	\$7.30	\$6.99	\$7.19	\$7.29	\$7.02	\$6.70	\$7.44	\$6.83
Specialized Caseload – Mentally Impaired Caseloads	\$6.62	\$6.93	\$7.12	\$6.84	\$7.00	\$7.18	\$7.43	\$7.12	\$7.60	\$7.77
Substance Abuse Outpatient Treatment	\$6.29	\$6.71	\$7.03	\$8.61	\$9.01	\$8.47	\$8.72	\$8.62	\$9.58	\$9.78
Treatment Alternatives to Incarceration Program	\$8.42	\$9.53	\$10.88	\$8.69	\$8.39	\$7.83	\$7.73	\$7.85	\$8.99	\$8.85

NOTES:
 (1) Costs per day include state and local costs.
 (2) Electronic monitoring expenditures are included in Specialized Caseloads costs per day.
 SOURCES: Legislative Budget Board; Texas Department of Criminal Justice.

**FIGURE A-6
COSTS PER DAY FOR RESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS
FISCAL YEARS 2013 TO 2022 (1)**

POPULATION	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Contract Residential Services	\$57.16	\$59.43	\$68.90	\$80.15	\$72.44	\$77.43	\$80.82	\$66.54	\$60.02	\$99.56
Dually Diagnosed Residential Facility	\$110.48	\$101.67	\$97.92	\$102.53	\$115.37	\$98.48	\$95.88	\$109.48	\$109.37	\$70.59
Court Residential Treatment Centers	\$85.94	\$89.10	\$96.47	\$86.81	\$88.33	\$79.46	\$87.90	\$111.80	\$148.13	\$125.52
Intermediate Sanction Facilities	\$65.31	\$76.71	\$76.71	\$66.77	\$67.86	\$68.23	\$78.62	\$88.85	\$133.98	\$115.53
Substance Abuse Treatment Facilities	\$73.59	\$71.08	\$75.36	\$73.53	\$69.56	\$71.24	\$72.37	\$83.52	\$124.66	\$100.83
Treatment Alternatives to Incarceration Program (2)	\$58.13	\$92.64	\$86.62	\$84.75	\$97.52	\$86.70	\$106.74	\$138.90	\$130.62	\$123.99

NOTES:
 (1) Costs per day include state and local costs.
 (2) 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.
 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 A-7
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES POPULATIONS
FISCAL YEARS 2013 TO 2022 (1)**

POPULATION	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Orientation and Assessment	\$107.40	\$101.14	\$94.49	\$104.02	\$105.80	\$114.18	\$130.73	\$212.90	\$138.88	\$184.56
State Residential Facilities	\$417.10	\$433.69	\$427.91	\$441.92	\$456.38	\$479.56	\$523.83	\$616.70	\$691.37	\$709.66
Contract Residential Placements	\$192.98	\$174.13	\$178.66	\$192.47	\$205.06	\$210.11	\$212.24	\$246.17	\$336.04	\$296.54
Halfway Houses	\$327.90	\$344.10	\$348.77	\$346.81	\$338.48	\$335.72	\$438.62	\$552.41	\$702.02	\$594.04
Parole Supervision	\$34.04	\$31.94	\$36.26	\$39.12	\$35.85	\$41.07	\$40.25	\$50.55	\$58.86	\$71.30

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE A-8
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT NONRESIDENTIAL PROBATION SERVICES POPULATIONS
FISCAL YEARS 2013 TO 2022 (1)**

PROGRAM	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Basic Supervision	\$23.38	\$14.52	\$14.69	\$13.97	\$13.82	\$13.55	\$13.62	\$15.14	\$19.88	\$18.71
Prevention and Intervention	\$4.67	\$6.90	\$4.45	\$9.06	\$7.32	\$7.39	\$8.04	\$8.27	N/A	\$36.24
Community Programs	\$4.80	\$18.71	\$18.96	\$18.68	\$21.04	\$20.11	\$39.36	\$49.96	\$30.45	\$30.36
Special Needs Diversionary Program (2)	\$11.27	\$11.73	\$12.40	\$26.44	\$28.80	\$24.24	\$24.80	\$24.15	\$28.16	\$28.66
Commitment Diversion	\$10.83	\$16.34	\$17.87	\$48.86	\$46.68	\$45.56	\$54.52	\$66.87	\$93.82	\$83.38
Mental Health (3)		\$318.21	\$252.34	\$76.57	\$67.53	\$79.66	\$86.50	\$92.64	\$84.74	\$84.71
Court Intake			\$8.58	\$9.37	\$12.45	\$12.88	\$13.14	\$21.44	\$24.15	\$20.72
JJAEP – Reimbursement Rate (4)	\$86.00	\$86.00	\$86.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00

NOTES:

- (1) Costs per day include state and local costs.
- (2) The Texas Juvenile Justice Department (TJJD) began reporting local expenditure data for the Special Needs Diversionary Program in fiscal year 2018. The agency provided local expenditure data for fiscal years 2016 and 2017. The cost amount shown for fiscal year 2016 includes local costs.
- (3) Beginning in fiscal year 2014, TJJD was appropriated additional funds for distribution to local juvenile probation departments for nonresidential mental health services.
- (4) 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 A-9
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT RESIDENTIAL PROBATION SERVICES POPULATIONS
FISCAL YEARS 2013 TO 2022 (1)**

PROGRAM	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Detention/Pre-adjudication Facilities	\$224.04	\$262.52	\$235.13	\$242.40	\$251.36	\$268.64	\$281.44	\$319.56	\$389.22	\$347.84
Post-adjudication Facilities	\$210.29	\$207.61	\$190.72	\$166.87	\$179.45	\$159.35	\$207.15	\$230.31	\$304.89	\$382.49
Commitment Diversion	\$99.64	\$137.35	\$168.06	\$425.65	\$387.30	\$436.44	\$455.25	\$544.33	\$626.42	\$601.02
Mental Health (2)		\$539.86	\$318.32	\$533.79	\$492.38	\$528.05	\$511.79	\$399.68	\$447.17	\$650.03

NOTES:
 (1) Costs per day include state and local costs.
 (2) 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.
 SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.