



LEGISLATIVE BUDGET BOARD

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MEMORANDUM

TO: Bryan Collier, Executive Director
Texas Department of Criminal Justice
Shandra Carter, Executive Director
Texas Juvenile Justice Department

FROM: Jerry McGinty, Director *[Signature]* 7/9/24

DATE: July 9, 2024

SUBJECT: Adult / Juvenile Correctional Population Projections, Fiscal Years 2024 -2028

As you are aware, Legislative Budget Board (LBB) staff conduct periodic, long-term adult and juvenile correctional population projections to serve as a basis for biennial funding determinations. The attached population projections are provided to the Texas Juvenile Justice Department and the Texas Department of Criminal Justice for these agencies to incorporate the relevant information into their Legislative Appropriations Requests for the 2026–27 biennium.

In January 2025, the LBB will publish updated projections in preparation for the Eighty-ninth Legislature. The LBB will enhance these projections reports with data gathered from focus groups and interviews with practitioners and officials in various parts of the criminal and juvenile justice systems to obtain a deeper understanding of factors affecting these populations. Additionally, the LBB will analyze and incorporate into the updated population projections comprehensive data through fiscal year 2024.

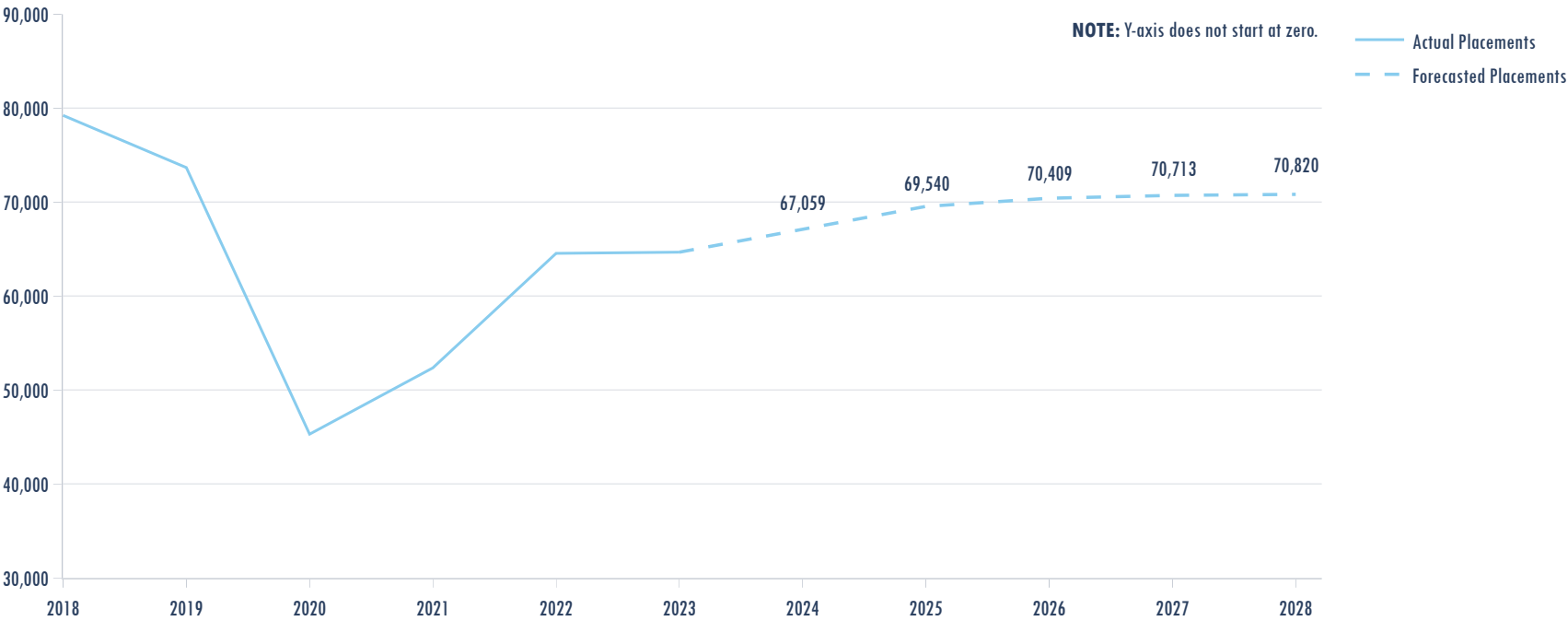
Please contact our office if you have any questions concerning these population projections.

cc: Nora Velasco
Aaron Henricksen
Julie Lindsey
Lann Bolding
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Central Files

Mike Morrissey
Joaquin Guadarrama
Stacey Gilliam
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Mo Jenkins

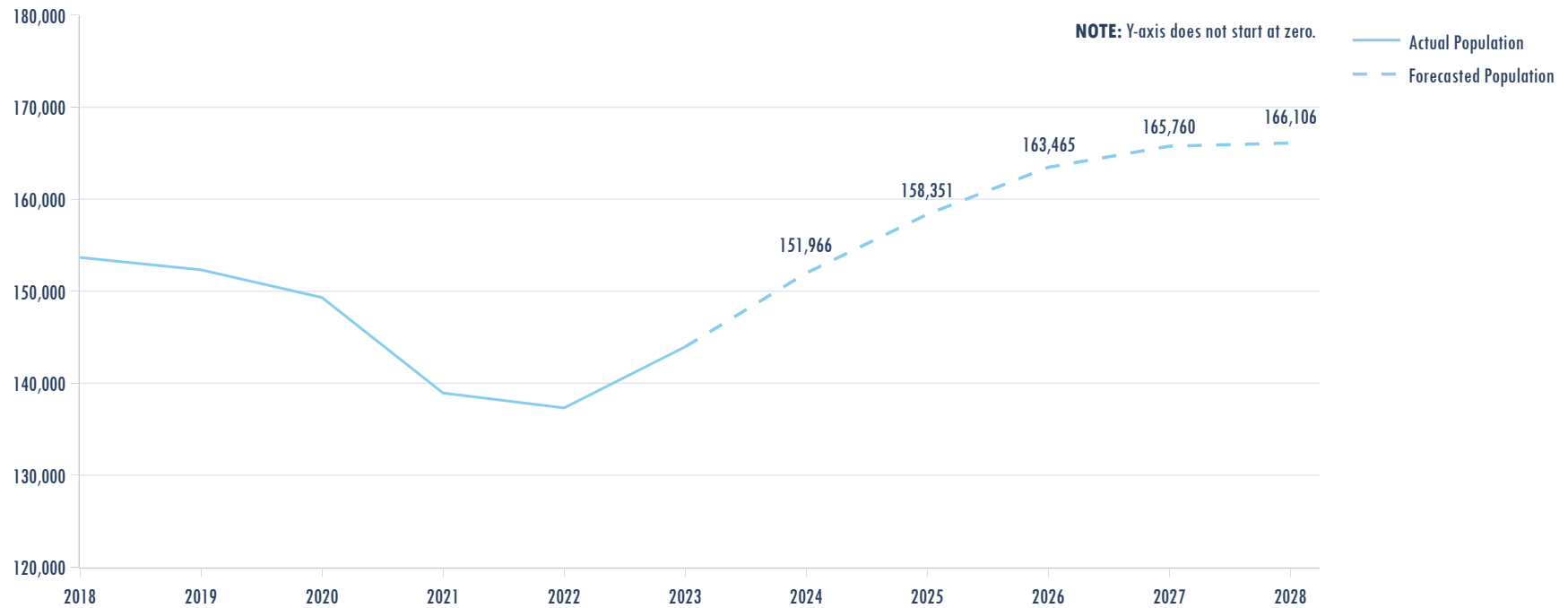
ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS, FISCAL YEARS 2018 TO 2028



FISCAL YEAR	ADULT MISDEMEANOR COMMUNITY SUPERVISION PLACEMENTS
2018	79,227
2019	73,671
2020	45,294
2021	52,350
2022	64,540
2023	64,666
2024	67,059
2025	69,540
2026	70,409
2027	70,713
2028	70,820

NOTE: Fiscal years 2024 through 2028 are forecasted placements.

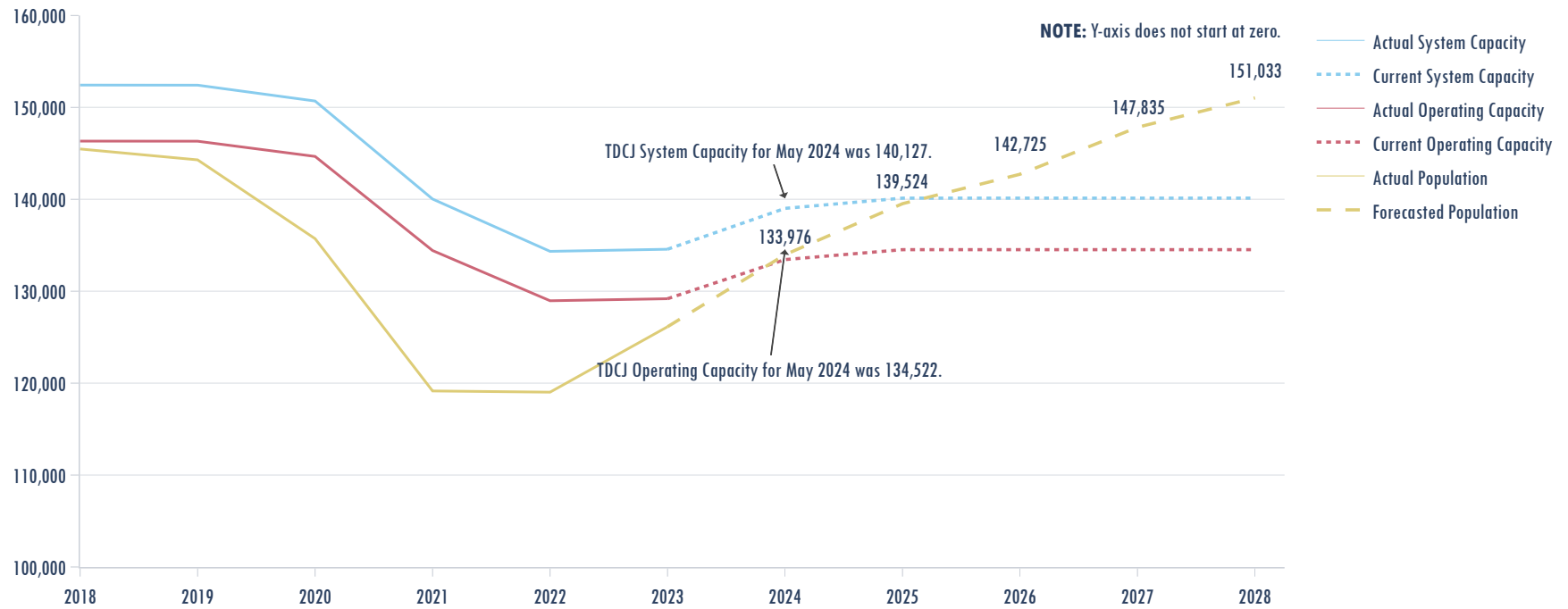
ADULT FELONY DIRECT COMMUNITY SUPERVISION AVERAGE END-OF-MONTH POPULATION, FISCAL YEARS 2018 TO 2028



FISCAL YEAR	ADULT FELONY DIRECT COMMUNITY SUPERVISION POPULATION
2018	153,670
2019	152,325
2020	149,315
2021	138,939
2022	137,318
2023	143,953
2024	151,966
2025	158,351
2026	163,465
2027	165,760
2028	166,106

NOTE: Fiscal years 2024 through 2028 are forecasted populations.

TDCJ CORRECTIONAL INSTITUTION AVERAGE END-OF-MONTH POPULATION AND CAPACITY, FISCAL YEARS 2018 TO 2028

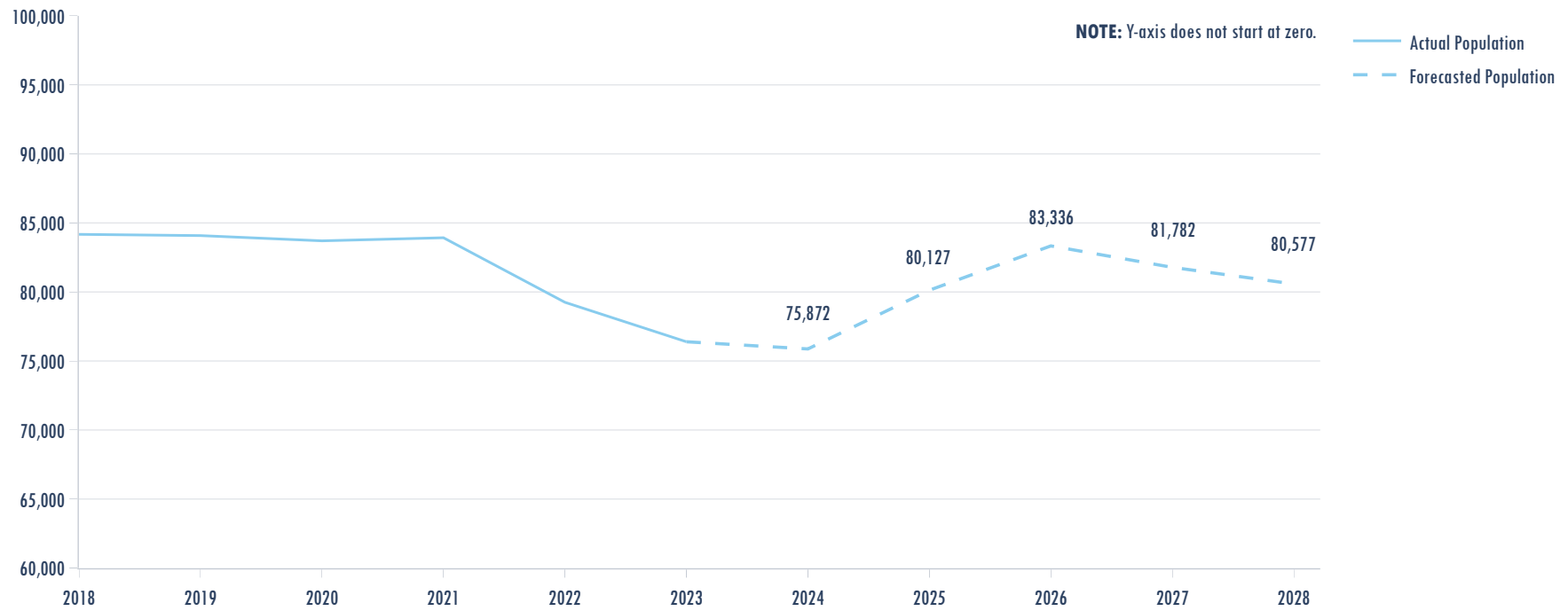


NOTE: TDCJ System and Operating Capacities reflect May 2024 reported capacity for the duration of the forecast period. These capacity amounts do not include approximately 14,335 beds that the agency identifies as unavailable due to staffing levels, unit closures, or idled units.

FISCAL YEAR	TDCJ CORRECTIONAL INSTITUTIONS POPULATION
2018	145,474
2019	144,291
2020	135,716
2021	119,149
2022	119,020
2023	126,137
2024	133,976
2025	139,524
2026	142,725
2027	147,835
2028	151,033

NOTE: Fiscal years 2024 through 2028 are forecasted populations.

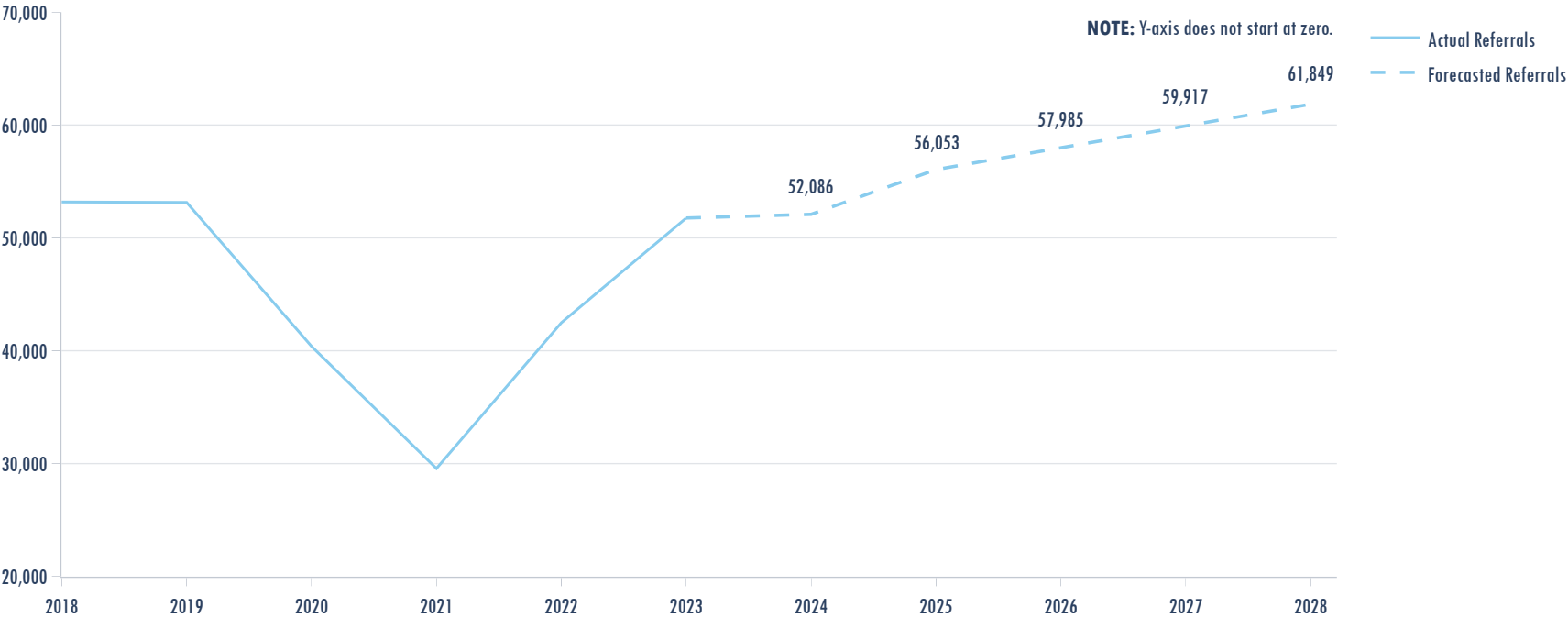
ADULT ACTIVE PAROLE SUPERVISION AVERAGE END-OF-MONTH POPULATION, FISCAL YEARS 2018 TO 2028



FISCAL YEAR	ACTIVE PAROLE SUPERVISION POPULATION
2018	84,173
2019	84,082
2020	83,703
2021	83,927
2022	79,250
2023	76,392
2024	75,872
2025	80,127
2026	83,336
2027	81,782
2028	80,577

NOTE: Fiscal years 2024 through 2028 are forecasted populations.

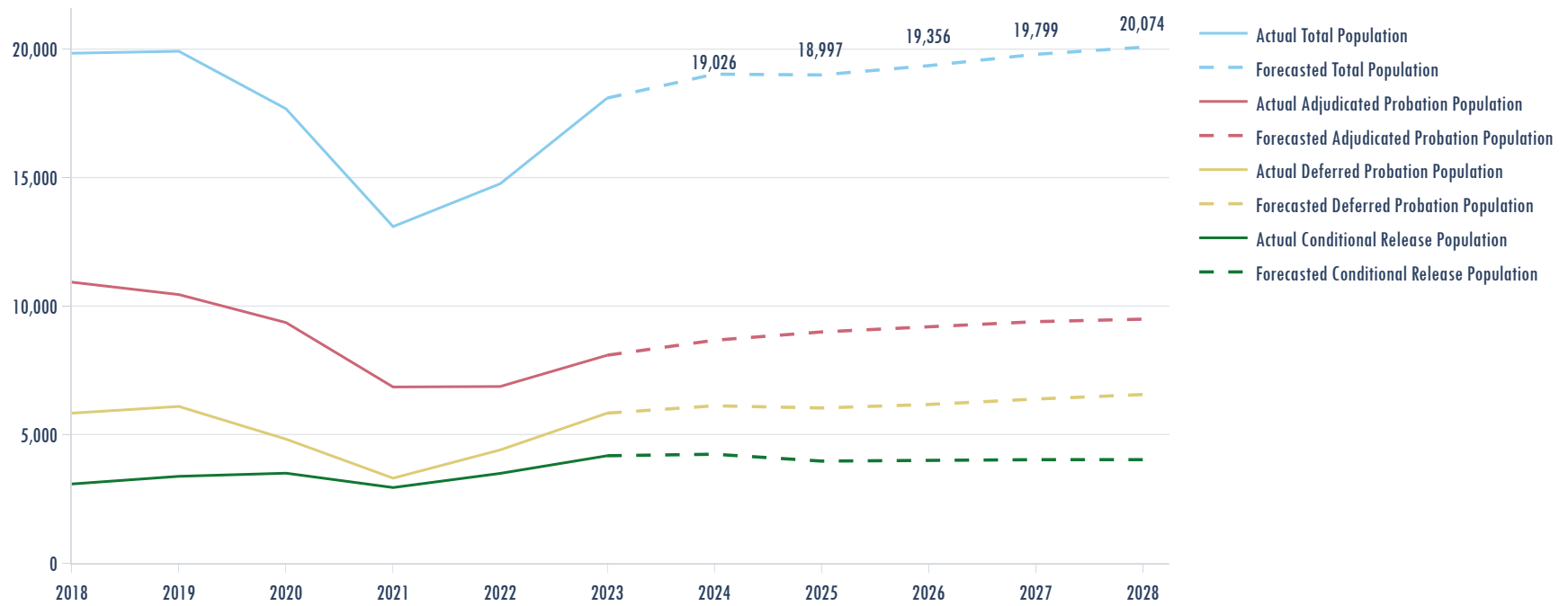
FORMAL REFERRALS TO JUVENILE PROBATION DEPARTMENTS, FISCAL YEARS 2018 TO 2028



FISCAL YEAR	FORMAL REFERRALS TO JUVENILE PROBATION DEPARTMENTS
2018	53,180
2019	53,142
2020	40,392
2021	29,568
2022	42,483
2023	51,759
2024	52,086
2025	56,053
2026	57,985
2027	59,917
2028	61,849

NOTE: Fiscal years 2024 through 2028 are forecasted referrals.

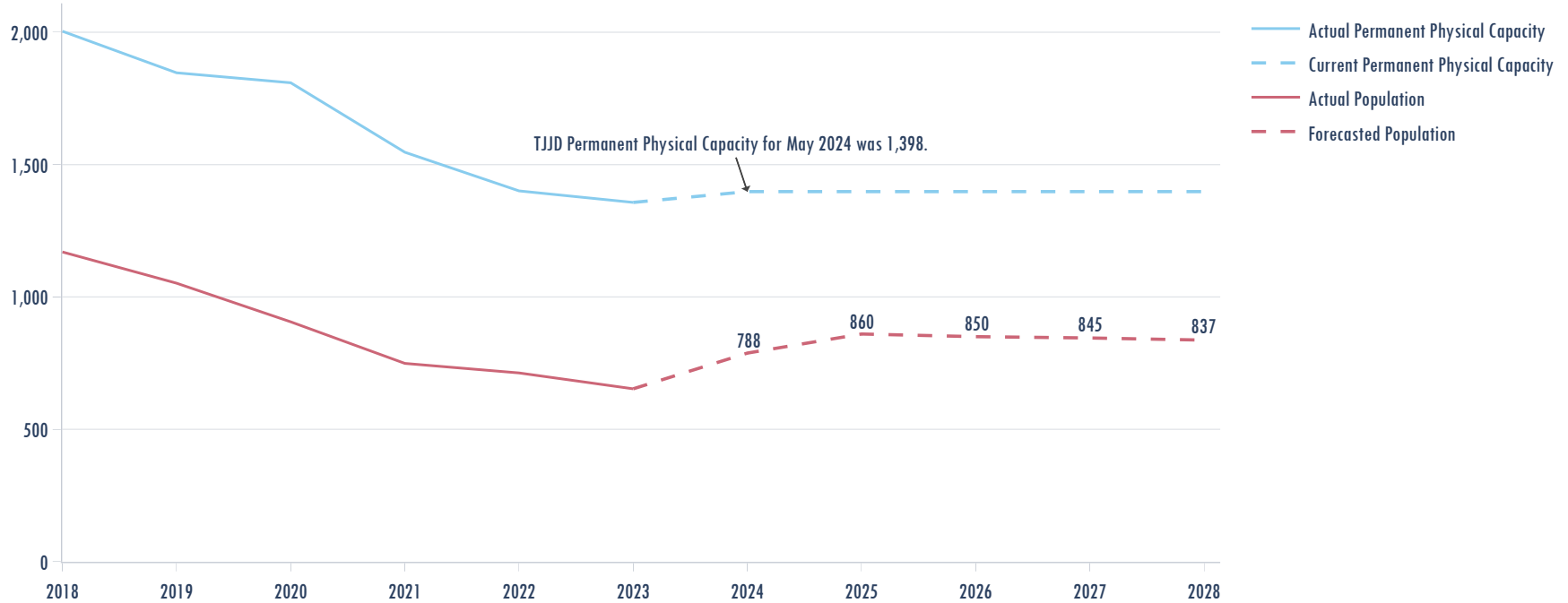
JUVENILE PROBATION SUPERVISION AVERAGE DAILY POPULATION, FISCAL YEARS 2018 TO 2028



FISCAL YEAR	JUVENILE PROBATION SUPERVISION POPULATION
2018	19,841
2019	19,917
2020	17,679
2021	13,094
2022	14,761
2023	18,097
2024	19,026
2025	18,997
2026	19,356
2027	19,799
2028	20,074

NOTE: Fiscal years 2024 through 2028 are forecasted populations.

JUVENILE STATE RESIDENTIAL AVERAGE DAILY POPULATION AND PERMANENT PHYSICAL CAPACITY, FISCAL YEARS 2018 TO 2028

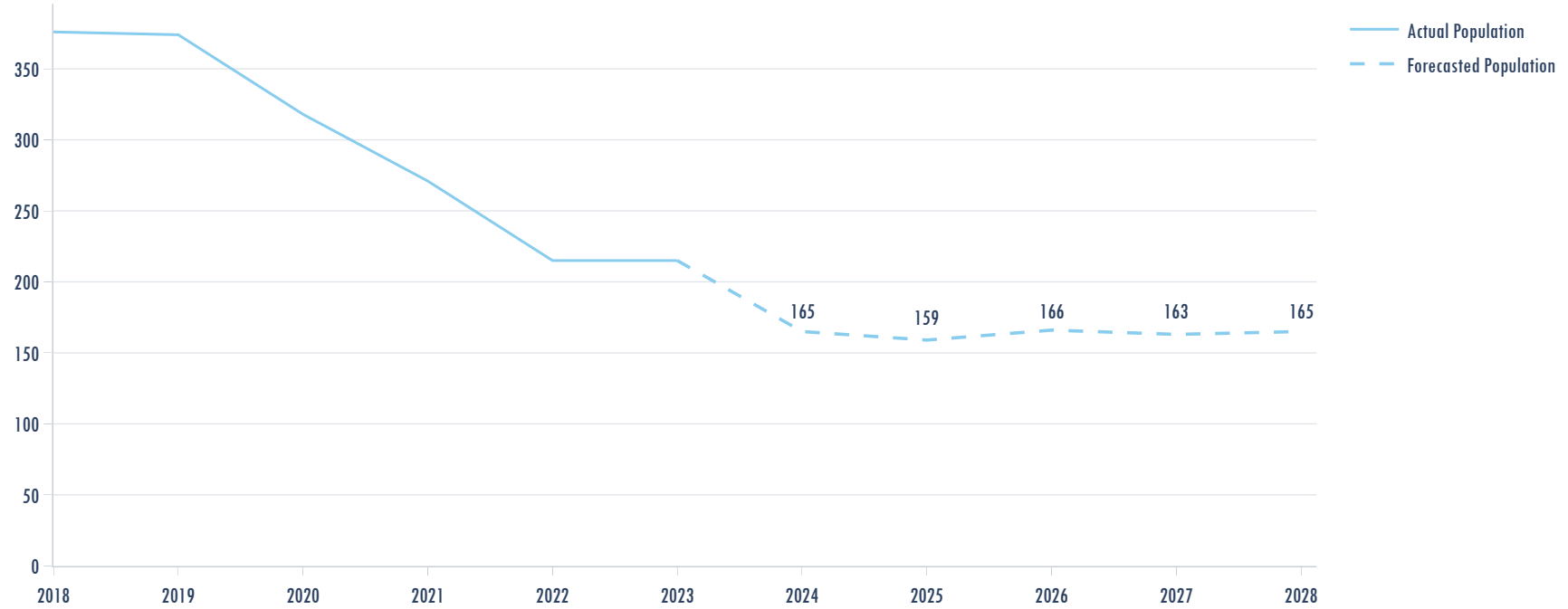


NOTE: Permanent physical capacity reflects May 2024 reported capacity for the duration of the forecast period. Permanent physical capacity and forecasted population do not reflect any future facility construction related to Rider 41 of the Texas Juvenile Justice Department's bill pattern in the Eighty-eighth Legislature, General Appropriations Act, 2024–25 Biennium. Permanent physical capacity is the sum of online and offline beds in secure state facilities and halfway houses that are or would be available for permanent placement and occupied beds in contract residential facilities.

FISCAL YEAR	JUVENILE STATE RESIDENTIAL POPULATION
2018	1,170
2019	1,052
2020	906
2021	749
2022	713
2023	653
2024	788
2025	860
2026	850
2027	845
2028	837

NOTE: Fiscal years 2024 through 2028 are forecasted populations.

JUVENILE PAROLE SUPERVISION AVERAGE DAILY POPULATION, FISCAL YEARS 2018 TO 2028



FISCAL YEAR	JUVENILE PAROLE SUPERVISION POPULATION
2018	376
2019	374
2020	318
2021	271
2022	215
2023	215
2024	165
2025	159
2026	166
2027	163
2028	165

NOTE: Fiscal years 2024 through 2028 are forecasted populations.