



LEGISLATIVE BUDGET BOARD

Criminal and Juvenile Justice Uniform Cost Report

Fiscal Years 2017 and 2018

SUBMITTED TO THE 86TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

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CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT

FISCAL YEARS 2017 AND 2018

January 2019

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

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

Assistant Directors
Legislative Budget Board

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EXECUTIVE SUMMARY

On March 1, 2004, the Legislative Budget Board (LBB) established a Criminal Justice Data Analysis (CJDA) team to assume certain criminal justice policy analysis responsibilities. These responsibilities were codified in the Texas Government Code, Section 322.019, by the Seventy-ninth Legislature, Regular Session, 2005. One responsibility of the CJDA team is to calculate costs per day for various adult and juvenile correctional populations. The January 2019 *Criminal and Juvenile Justice Uniform Cost Report* provides uniform cost information for programs, services, and facilities operated or contracted by the Texas Department of Criminal Justice (TDCJ) and the Texas Juvenile Justice Department (TJJD).

WHAT ARE UNIFORM COSTS?

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

OVERVIEW

Overall, TDCJ costs per day remained stable for state-operated facilities and programs, parole supervision programs, and community supervision programs. Cost-per-day amounts for a majority of TJJD populations increased due to a decrease in the average daily population served in state-operated facilities and programs, parole supervision programs, and juvenile probation supervision programs.

The cost figure calculation includes three components: expenditures, average daily population, and number of days

FIGURE 1
SELECTED COSTS PER DAY FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS FISCAL YEARS 2017 AND 2018

POPULATION OR PROGRAM	2017	2018
Texas Department of Criminal Justice		
Prison (systemwide)	\$62.25	\$62.34
Parole Supervision	\$4.30	\$4.39
Community Supervision	\$3.72	\$3.75
Texas Juvenile Justice Department		
State Residential Facilities	\$456.38	\$479.56
Parole Supervision	\$38.85	\$41.07
Juvenile Probation Supervision	\$13.82	\$13.55

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

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

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

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

METHODOLOGY AT A GLANCE

TDCJ and TJJD provide the LBB with expenditure and population data associated with correctional populations and programs each agency administers or oversees. Combining

these data with employee benefit expenditure data obtained from ERS, TRS, and CPA, LBB staff calculate a total cost per day per person for various correctional programs and facility types. Costs per day are calculated by dividing a program's total expenditures by the average daily population and then dividing this amount by the number of days in a fiscal year. **Appendix A** shows additional methodological details.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

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

CORRECTIONAL INSTITUTIONS DIVISION

CID is responsible for the confinement of adults sentenced to prison, state jail, or substance abuse felony punishment facilities (SAFPF). In addition to operating facilities, the

division provides support operations, such as classification, correctional training and staff development, food and laundry service.

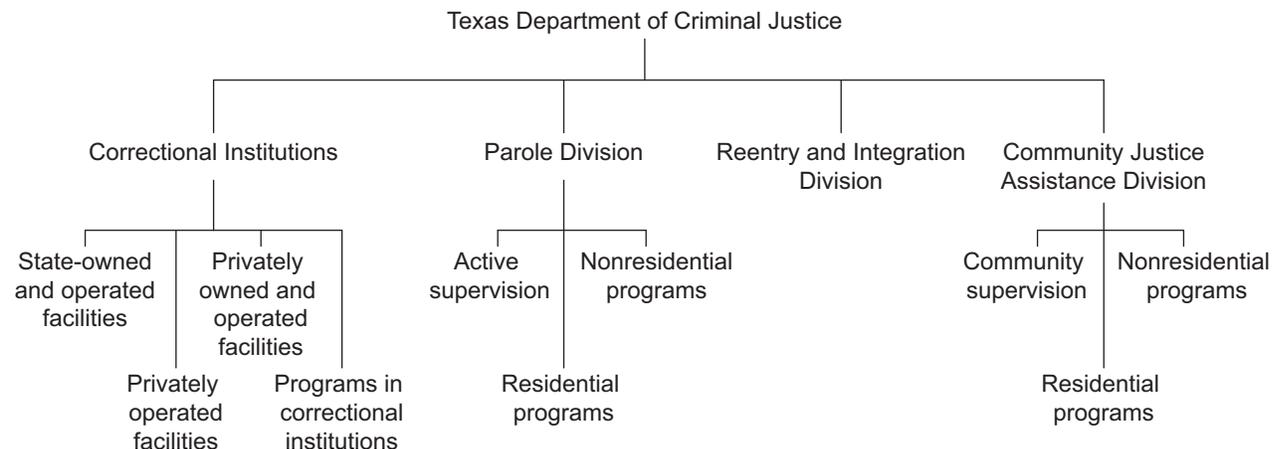
STATE-OPERATED FACILITIES

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

The systemwide cost per day remained stable through fiscal year 2018.

Individuals convicted of felony offenses and sentenced to terms of incarceration are received into TDCJ custody. Once received into custody, an individual will participate in orientation, screening, and assessment to develop a treatment plan, determine a level of custody, and finalize a bed assignment. State-operated facilities house individuals with a variety of custody classifications and chronic medical needs. TDCJ allocates certain expenditures not directly associated with specific units to each facility. These expenditures are referred to as fixed allocated costs (FAC) and include expenditures associated with classification and records, transportation, regional maintenance, warehousing, freight transportation, and agriculture. FAC per day were \$3.29 for fiscal year 2017 and \$3.50 for fiscal year 2018.

FIGURE 2
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2017 AND 2018



SOURCE: Legislative Budget Board.

Medical and psychiatric facilities’ costs per day increased from fiscal years 2017 to 2018 because of an increase in hospital costs and costs associated with providing medical care. In addition to medical and psychiatric facilities, SAFPFs also experienced a cost-per-day increase. SAFPFs provide intensive in-prison treatment programs for individuals identified as needing substance abuse treatment. An increase in the contractual per diem rate for treatment coupled with a decrease in the average daily population resulted in a 5.0 percent increase in the SAFPF cost per day from fiscal years 2017 to 2018.

Individuals in certain state jails can participate in the State Jail Substance Abuse Program (SJSAP), a two-tiered multimodal treatment program where tier assignment is determined by the individual’s score on the Addiction Severity Index. The cost per day for treatment was \$7.38 in fiscal year 2017 and \$6.93 in fiscal year 2018. The total cost per day for those participating in the SJSAP in fiscal year 2017 was \$59.92 and \$59.39 in fiscal year 2018. A slight increase in the state jail average daily population along with a slight increase in the average daily population participating in SJSAP allowed for a stable SJSAP cost per day across fiscal years.

PROGRAMS IN CORRECTIONAL INSTITUTIONS

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

SVORI is a 63-bed program that provides pre-release and in-cell programming to individuals who will leave prison directly from administrative segregation. Individuals can be placed in the program by BPP or may be selected to participate based on eligibility criteria. Participants begin Phase I of the program at the Estelle Unit and complete Phase II of the program while on parole supervision. The decrease in the average daily population and the increase in total expenditures from fiscal year 2017 to 2018 helped to amplify an increase in the SVORI cost per day.

WSD provides academic classes as well as career and technical education to those incarcerated in TDCJ. It operates 89 sites within TDCJ’s state-operated facilities. The statewide hiring freeze along with a reduction in one-time expenditures resulted in a 6.9 percent decrease in total expenditures from fiscal year 2017 to 2018 and caused a decrease in WSD’s cost per day.

**FIGURE 3
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2017 AND 2018**

FACILITY	2017	2018
Pre-1987 Facilities (1)	\$61.45	\$61.11
Prototype Facilities (2)		
1,000 Beds	\$51.71	\$50.81
2,250 Beds	\$57.99	\$57.16
Additional Facilities (3)		
Transfer Facilities	\$52.44	\$52.52
State Jails	\$52.54	\$52.46
Substance Abuse Felony Punishment Facilities (includes treatment cost)	\$67.44	\$70.91
Medical Facilities	\$826.21	\$851.15
Psychiatric Facilities	\$166.95	\$181.53
Developmental Disability Facilities	\$79.35	\$77.68
Systemwide Cost per day	\$62.25	\$62.34

NOTES:

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

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

**FIGURE 4
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS
DIVISION PROGRAMS IN CORRECTIONAL INSTITUTIONS
FISCAL YEARS 2017 AND 2018**

PROGRAM	2017	2018
Serious and Violent Offender Reentry Initiative	\$3.21	\$4.40
Windham School District	\$9.71	\$9.54
Baby and Mother Bonding Initiative	\$148.45	\$126.29

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

BAMBI, a residential infant care and parenting program for women incarcerated in TDCJ, began in April 2010. The program enables mothers and their newborns time to form a healthy attachment in a secure setting. The mother receives education in child development, life skills, infant first aid and CPR, nutrition, peer recovery, cognitive skills and anger management, and family reunification sessions. Additional programming may include substance abuse education and

**FIGURE 5
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2017 AND 2018**

FACILITY	2017	2018
Prisons	\$41.98	\$41.93
State Jails	\$32.26	\$33.83
Pre-parole Transfer Facility	\$51.78	(1)
Multi-use Treatment Facility		
DWI Recovery Program (includes treatment cost)	\$42.09	\$41.80
Substance Abuse Felony Punishment Facility (includes treatment cost)	\$46.32	\$47.56
Intermediate Sanction Facility – Parole (includes treatment cost)	\$46.05	\$45.22
Intermediate Sanction Facility – Probation (includes treatment cost)	\$45.92	\$47.36

NOTE: (1) At the direction of the Eighty-fifth Legislature, Regular Session, 2017, the Texas Department of Criminal Justice closed the Bridgeport Pre-parole Transfer Facility at the end of fiscal year 2017.

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

general education diploma classes. The BAMBI program is located at the Plane State Jail’s Santa Maria Facility and serves women who are in the third trimester of pregnancy and those who have delivered an infant. Women spend an average of 154 days in the program and care for their children from birth until the child is age five months. An increase in the average daily population from fiscal years 2017 to 2018 resulted in a decrease in the cost per day. **Appendix B** describes each program.

PRIVATELY OPERATED FACILITIES

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

Privately operated facilities house individuals 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 major repairs are the responsibility of TDCJ. Similar to state-operated prisons and state-operated state jails, TDCJ pays the medical costs for privately operated prisons and state jails through a contract with Correctional Managed Health Care service providers.

Like the state operated SAFPFs, privately operated SAFPFs experienced an increase in the cost per day. The increase was due to an increase in the contractual per diem rate for treatment and a 14.6 percent increase, or 46 individuals, in the average daily population from fiscal years 2017 to 2018.

At the direction of the Eighty-fifth Legislature, Regular Session, 2017, TDCJ closed the Bartlett State Jail and the Bridgeport Pre-Parole Transfer Facility. **Figure 5** shows the pre-parole transfer facility’s fiscal 2017 cost per day. The fiscal year 2017 cost per day for privately operated state jails included populations and expenditures associated with four facilities, and the fiscal year 2018 cost included those associated with three.

PAROLE DIVISION

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

The parole supervision cost per day remained stable through fiscal year 2018.

Individuals sentenced to a term of incarceration for a third-degree felony or greater are received into prison. Almost all individuals sentenced to a prison term are eligible for consideration and subsequent release to parole supervision. Parole is the conditional release of an individual from prison, after approval by members and commissioners of the BPP, to serve the remainder of their sentence under supervision in

the community. The percentage of a sentence that must be served before being eligible for parole consideration varies according to the offense and offense date. Eligible individuals receive conditions of supervision from the BPP to which they must adhere (e.g., commit no new offense, avoid injurious habits, report regularly, and pay fines) and may be required to complete residential or nonresidential programs. In addition to those released from prison, parole supervision also includes those who committed an offense in another state and whose term of parole supervision was transferred to Texas, and those whose supervision was transferred from the juvenile justice system.

An intermediate sanction facility (ISF) is used to confine a low-risk individual who is under active supervision, has no pending charges or significant medical or intellectual disabilities, and has violated the conditions of release to parole or mandatory supervision. Confinement in an ISF can range from 60 days to 180 days, and the individual can receive cognitive programming or substance abuse treatment while confined. At the direction of the Eighty-fifth Legislature, 2017, TDCJ closed the South Texas and West Texas ISFs. During the same period, TDCJ converted the Kegans State Jail and the Rudd Transfer Facility to ISFs. This conversion increased both the total expenditures and the average daily population in state-operated ISFs, which resulted in a higher cost per day in fiscal year 2018.

The substance abuse treatment program provides residential aftercare treatment to individuals on parole supervision or community supervision. This program is part of the Therapeutic Community Continuum of Care for those individuals who participated in or completed the SAFPF or In-prison Therapeutic Community (IPTC) program. Enhanced urinalysis screening by parole officers in fiscal year 2018 allowed for better identification of those in need of substance abuse treatment. The average daily population in nonresidential substance abuse treatment increased by 177 individuals, or 13.4 percent, while the average daily population in residential substance abuse treatment decreased by 159 individuals, or 9.2 percent. While more individuals were served within nonresidential programs, the decrease in the residential substance abuse average daily population resulted in an increase in the average cost per day.

The Special Needs Offender Program (SNOP) is designed to provide community-based treatment alternatives to those with medical or mental impairments through the coordination of existing resources. SNOP participants can access TCOOMMI’s mental health case management

**FIGURE 6
COSTS PER DAY OR YEAR PER PARTICIPANT FOR PAROLE
DIVISION POPULATIONS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Active Supervision	\$4.30	\$4.39
Electronic Monitoring	\$16.24	\$16.49
Super-intensive Supervision	\$33.23	\$35.26
Substance Abuse Treatment		
Nonresidential	\$26.35	\$26.32
Residential	\$48.55	\$51.81
Sex Offender Treatment Program	\$529.83/year	\$661.17/year
Special Needs Offender Program	\$201.35/year	\$161.47/year
Halfway Houses		
State Cost	\$45.02	\$45.20
Client Cost	\$0.86	\$1.05
Total Cost	\$45.88	\$46.25
Intermediate Sanction Facilities	\$41.87	\$61.13
County Jail Work Release Program	\$55.29	\$58.31

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

services for up to two years. Improved screening for individuals with special needs resulted in an increase of 20.9 percent, or 792 individuals, in fiscal year 2018. The increase in the total number of individuals served resulted in a decrease in the annual per-participant cost.

The Sex Offender Treatment Program (SOTP) is a specialized caseload for sex offenders. Eligible individuals must have a current or past sexual offense, have admitted to sexually deviant behavior, or have been required by the BPP to participate as a condition of release. The program provides counseling and treatment in addition to supervision. SOTP participants typically remain in the program from three years to five years, and the program length can be modified as a result of educational level, learning disabilities, pre-revocation status, transferring offices, transferring therapists, client participation, or failed polygraph tests. A decrease in the number of individuals served from fiscal years 2017 to 2018 resulted in an increase in the annual per-participant cost.

The County Jail Work Release Program is for individuals who have not yet established a residence in the community and are difficult to place, or may require closer supervision. With the approval of a parole officer, individuals in the

program are eligible to leave the county jail to attend required counseling, seek job placement assistance, or go to and from work. The program is available in Bexar and Travis counties. The increase in the cost per day from fiscal years 2017 to 2018 was due to an increase in contractual per-diem rates.

COMMUNITY JUSTICE ASSISTANCE DIVISION

COMMUNITY SUPERVISION

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

The community supervision cost per day remained stable through fiscal year 2018.

Certain individuals convicted of felony offenses that 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.

Specialized caseloads are an important case-management strategy utilized by CSCDs to address the risk and needs of individuals under supervision. Community supervision officers receive specialized training and develop unique expertise in the supervision of specific populations. Officers with specialized caseloads supervise fewer individuals, allowing the officers to spend more time adapting intervention strategies to suit an individual’s specific risk and needs. The average daily population for specialized caseloads increased by 402 individuals, or 2.2 percent. This increase, along with a 3.7 percent increase in total expenditures, increased the specialized caseload cost per day.

Intensive supervision probation (ISP) is a type of supervision designed to provide services for high risk and high needs individuals. The ISP officer, trained and experienced in working with high risk individuals, supervises fewer individuals enabling the officer to provide an increased level

**FIGURE 7
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION COMMUNITY SUPERVISION POPULATIONS
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Community Supervision		
State Cost	\$1.95	\$1.92
Local Cost (Participant fees)	\$1.77	\$1.83
Total	\$3.72	\$3.75
Intensive Supervision Probation		
State Cost	\$7.66	\$8.69
Local Cost (Participant fees)	\$1.77	\$1.83
Total	\$9.43	\$10.52
Specialized Caseloads		
State Cost	\$5.40	\$5.48
Local Cost (Participant fees)	\$1.79	\$1.84
Total	\$7.19	\$7.32
Specialized Caseload – Mentally Impaired Caseloads		
State Cost	\$5.23	\$5.41
Local Cost (Participant fees)	\$1.77	\$1.83
Total	\$7.00	\$7.24

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

of surveillance and supervision for each individual. A 9.2 percent decrease, or 93 individuals, in the average daily population resulted in an increase in the ISP cost per day.

NONRESIDENTIAL PROGRAMS

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

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

**FIGURE 8
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION NONRESIDENTIAL PROGRAMS WITHIN
COMMUNITY SUPERVISION
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Substance Abuse Outpatient Treatment		
State Cost	\$8.74	\$7.50
Local Cost (Participant fees)	\$0.27	\$0.88
Total	\$9.01	\$8.38
Treatment Alternatives to Incarceration Program		
State Cost	\$8.16	\$7.41
Local Cost (Participant fees)	\$0.23	\$0.56
Total	\$8.39	\$7.97

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

Individuals with substance abuse issues may be placed in a nonresidential substance abuse outpatient treatment program that may include an aftercare component. The Substance Abuse Outpatient Treatment program provides outpatient aftercare treatment to individuals on community supervision. This program is also part of the Therapeutic Community Continuum of Care and is typically provided after completion of the Substance Abuse Residential Treatment Program. A 5.1 percent decrease in expenditures resulted in a decrease in the Substance Abuse Outpatient Treatment cost per day from fiscal years 2017 to 2018. This decrease can be attributed to a reduction in funding to Denton CSCD.

The Treatment Alternatives to Incarceration Program (TAIP) was established to provide outpatient and short-term contract residential treatment services, substance abuse screenings, assessments, and evaluation services to individuals under community supervision whose offenses involve the use, possession, or sale of alcohol or controlled substances. It also provides a mechanism for indigent individuals to be eligible for treatment fully funded through TAIP based on a sliding-scale fee. In fiscal year 2018, programs in Bexar, El Paso, and Harris counties’ CSCDs became fully operational, which led to an increase in the average daily population. Even though the addition of new programs increased expenditures by 2.2 percent, the 7.6 percent increase in the average daily population led to a decrease in the TAIP cost per day from fiscal years 2017 to 2018.

**FIGURE 9
COSTS PER DAY FOR COMMUNITY JUSTICE ASSISTANCE
DIVISION RESIDENTIAL PROGRAMS WITHIN COMMUNITY
SUPERVISION POPULATIONS
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Contract Residential Services		
State Cost	\$72.44	\$69.97
Local Cost (Participant fees)	\$0.00	\$0.00
Total	\$72.44	\$69.97
Dually Diagnosed Residential Treatment		
State Cost	\$114.14	\$97.24
Local Cost (Participant fees)	\$1.23	\$0.75
Total	\$115.37	\$97.99
Court Residential Treatment Centers		
State Cost	\$80.91	\$75.42
Local Cost (Participant fees)	\$7.42	\$7.48
Total	\$88.33	\$82.90
Intermediate Sanction Facilities		
State Cost	\$63.62	\$63.99
Local Cost (Participant fees)	\$4.24	\$3.85
Total	\$67.86	\$67.84
Substance Abuse Treatment Facilities		
State Cost	\$68.22	\$68.91
Local Cost (Participant fees)	\$1.34	\$1.25
Total	\$69.56	\$70.16
Treatment Alternatives to Incarceration Program		
State Cost	\$94.86	\$80.95
Local Cost (Participant fees)	\$2.66	\$6.08
Total	\$97.52	\$87.03

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

RESIDENTIAL PROGRAMS

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

In addition to participating in nonresidential programs, some individuals may be required by the courts to participate in residential programs while they are under community supervision. Participation in a residential

program can be required as an initial condition or as a modification of the conditions of community supervision.

Contract Residential Services (CRS) are services that CSCDs purchase at a fixed cost on a per-bed, per-day basis that address the specific risks or needs of the individual being served. In fiscal year 2018, Travis County closed the Travis Mental Health Residential Program. The resulting decrease in the average daily population and in total expenditures caused a decrease in the CRS cost per day from fiscal years 2017 to 2018.

Court Residential Treatment Centers (CRTC) provide individuals with substance abuse treatment and educational, vocational, and life skills training. Many of the programs include employment during the final phase. A 2.1 percent increase, or 13 individuals, in the average daily population was offset by a 4.2 percent decrease in total expenditures. This offsetting resulted in CRTCs spending less money to serve more individuals, which resulted in a decrease in the CRTC cost per day from fiscal years 2017 to 2018.

Intermediate Sanction Facilities (ISFs) are used for supervision violators in lieu of revocation or incarceration. Although programming within ISFs vary, it typically includes a substance abuse component; community service restitution; education, cognitive, and life skills programs; and an employment component. The decrease in ISF cost per day from fiscal years 2017 to 2018 stems primarily from the increase in the average daily population.

Dually Diagnosed Residential Treatment (DDRF) facilities provide a sentencing alternative for individuals with documented mental health issues. Most of these programs are designed to address individuals with co-occurring mental health and substance abuse disorders. Programming in these facilities includes a broad range of mental health, substance abuse, and life skills services. Individuals within the DDRF stay an average of 36 months. An 18.0 percent increase in the average daily population (25 individuals) resulted in a decrease in the DDRF cost per day from fiscal years 2017 to 2018.

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

Regarding parole or mandatory supervision, BPP determines which individuals are released to supervision, the conditions of supervision, and whether supervision is revoked. BPP also recommends the resolution of clemency matters to the Governor, which include clemency for individuals on TDCJ's death row. BPP considered 77,974 parole cases for release during fiscal year 2017, with a parole case approval rate of 35.1 percent, and 79,513 parole cases during fiscal year 2018, with an approval rate of 33.1 percent. BPP considered 20,093 cases for discretionary mandatory supervision (DMS) during fiscal year 2017, with a DMS case approval rate of 48.7 percent, and 19,077 DMS cases during fiscal year 2018, with an approval rate of 47.9 percent. Total BPP expenditures were \$40.1 million for fiscal year 2017 and \$40.0 million for fiscal year 2018.

BPP receives support for its review, release, and revocation decisions through the services provided by Institutional Parole and Hearing Operations. Institutional parole officers prepare parole and clemency case summaries and deliver BPP's decision to the incarcerated individual. To prepare these summaries, the institutional parole officers conduct interviews and review court documents. In fiscal years 2017 and 2018, institutional parole officers processed 99,548 and 96,490 cases respectively. Hearing officers visit individuals in county jails and in TDCJ custody to conduct hearings or to review and collect waiver-of-hearing documents. In fiscal year 2017, hearing officers conducted 21,103 hearings and reviewed 21,729 waivers. In fiscal year 2018, hearing officers conducted 19,837 hearings and reviewed 18,906 waivers.

REENTRY AND INTEGRATION DIVISION

The Reentry and Integration Division oversees TCOOMMI, which provides a formal structure for criminal justice, health and human services, and other affected organizations to communicate and coordinate regarding policy, legislative, and programmatic issues affecting adults and juveniles with medical or mental impairments. Total TCOOMMI expenditures were \$32.5 million for fiscal year 2017 and \$31.3 million for fiscal year 2018.

TCOOMMI's community-based programs include:

- adult and juvenile probation and parole case management and treatment services;
- pre-trial services and continuity of care for county jails and detention facilities; and

- jail-diversion programs, including specialized mental health deputies and mental health court services.

TCOOMMI's institutional services for adults and juveniles include:

- continuity of care for individuals with special needs;
- processing of individuals eligible for release to Medically Recommended Intensive Supervision;
- administering the pre-release Social Security/ Social Security Insurance Application for released individuals;
- screening, referral, and medical and psychiatric assessment for those nearing release from incarceration; and
- post-release aftercare services.

TEXAS JUVENILE JUSTICE DEPARTMENT

The Texas Juvenile Justice Department (TJJD) provides programming and rehabilitative services to juveniles committed to state residential facilities and regulatory oversight and financial and professional assistance to local juvenile probation departments. These functions are categorized in the following sections as State Services and Facilities (SSF) and Probation Services (PS). **Appendix A** shows the methodology used to calculate costs per day and outlines any methodological changes from previous years. **Appendix C** describes these programs. **Figure 10** shows the areas for which uniform costs were computed.

STATE SERVICES AND FACILITIES

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

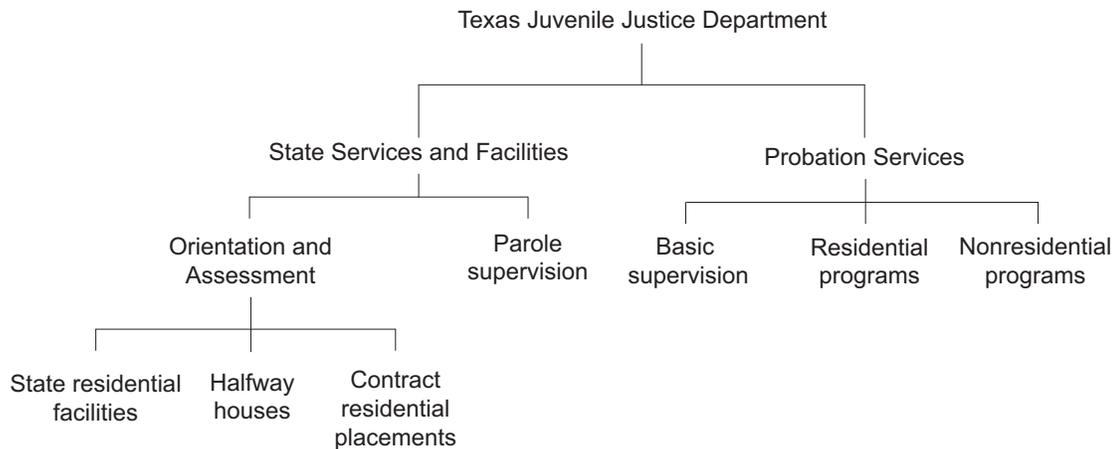
Appendix C describes SSF programs. **Figure 11** shows costs per day for various SSF populations.

SSF costs per day have increased primarily as a result of a decrease in the average daily population, which stems from

a decrease in commitments to TJJD and agency-led efforts to conduct additional proactive case reviews to ensure the release or discharge of juveniles whom agency staff determined should no longer be in secure facilities. TJJD’s average daily population decreased from 1,291 in fiscal year 2017 to 1,170 in 2018 in part due to a reduction in the length of stay of juveniles committed. These ongoing case reviews of juveniles’ behavior and progress in treatment, which began during fiscal year 2018, are resulting in shorter lengths of stay than otherwise would have occurred.

The expenditures associated with the orientation and assessment process are computed separately because all juveniles committed to state custody receive orientation and assessment before long-term placement. These costs are in addition to the costs of state custody. After an individual completes orientation and assessment, he or she is assigned to a bed within a state secure residential facility, halfway house, or a contract residential placement. The average length of orientation and assessment services before assignment to a long-term placement was 34.7 days for fiscal year 2017 and 36.4 days for fiscal year 2018. As with state residential facilities, the decrease in the average daily population from fiscal years 2017 to 2018 resulted in an increase in the cost per day.

FIGURE 10
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2017 AND 2018



SOURCE: Legislative Budget Board.

**FIGURE 11
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE
DEPARTMENT STATE SERVICES AND FACILITIES
POPULATIONS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Orientation and Assessment	\$105.80	\$114.18
State Residential Facilities	\$456.38	\$479.56
Contract Residential Placements	\$205.06	\$210.11
Halfway Houses	\$338.48	\$335.72
Parole Supervision	\$38.85	\$41.07

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Contract residential placement costs include expenditures for state employees who work as quality assurance and contract specialty staff. In certain circumstances, TJJD staff may determine placement in a contract residential facility is appropriate. TJJD contracts with private providers whose programs include services like organized family care, vocational trade services, and gender-specific residential services. A decrease in the average daily population of 26 individuals, or 22.5 percent, resulted in an increase in the contract residential placement cost per day.

TJJD provides education services to juveniles in state secure residential facilities. The cost per day for education and workforce services for state residential services was \$73.26 for fiscal year 2017 and \$75.10 for fiscal year 2018, excluding benefits and indirect administration costs. During fiscal years 2017 and 2018, individuals in contract residential placement facilities and halfway houses either attended local public schools or received education services on site from teachers provided by local school districts.

PROBATION SERVICES

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

NONRESIDENTIAL PROGRAMS

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

**FIGURE 12
COSTS PER DAY FOR PROBATION SERVICES
NONRESIDENTIAL PROGRAMS
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Prevention and Intervention		
State Cost	\$4.10	\$4.68
Local Cost	\$3.22	\$2.71
Total	\$7.32	\$7.39
Basic Supervision		
State Cost	\$3.72	\$3.53
Local Cost	\$10.10	\$10.02
Total	\$13.82	\$13.55
Community Programs		
State Cost	\$12.36	\$12.28
Local Cost	\$8.68	\$7.83
Total	\$21.04	\$20.11
Special Needs Diversionary Program		
State Cost	\$13.27	\$13.88
Local Cost	\$15.53	\$10.36
Total	\$28.80	\$24.24
Commitment Diversion (nonresidential)		
State Cost	\$28.32	\$27.46
Local Cost	\$18.36	\$18.10
Total	\$46.68	\$45.56
Mental Health (nonresidential)		
State Cost	\$35.12	\$44.41
Local Cost	\$32.41	\$35.25
Total	\$67.53	\$79.66
Juvenile Justice Alternative Education Program – Reimbursement Rate	\$96.00	\$96.00

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

The basic probation cost per day remained stable through fiscal year 2018.

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

Juvenile probation departments report local expenditure data for a number of nonresidential programs. In addition to the cost-per-day amounts previously discussed, local juvenile probation departments incur costs associated with processing juveniles before case disposition. These local expenditures are associated with the court intake process and include general expenses for probation departments and administrative costs. These costs per day were \$12.45 in fiscal year 2017 and \$12.88 in fiscal year 2018.

Juveniles whose cases have been referred formally to and disposed by the probation department and who are being supervised on deferred prosecution or adjudicated probation are eligible to participate in Commitment Diversion Programs. These community-based programs are designed to provide alternatives for those at risk of commitment and can include intensive supervision probation, family preservation services, parenting skills, and mental health services. The cost per day decreased from fiscal years 2017 to 2018 because of an increase of 64 individuals, or 10.0 percent, in the average number of individuals served. In addition to paying for commitment diversion programs, commitment diversion funds paid for 356 onetime youth services and 214 behavioral services during fiscal year 2018. Onetime youth services included single-session counseling, single-session classes, clothing, and supplies, while behavioral services included evaluations and assessments.

The nonresidential mental health programs provide services necessary to treat, care for, supervise, and rehabilitate youth with mental illness. The programs and services can include mental health screenings and assessments; behavior interventions; medications; mental health case management; individual, family, and group counseling; skills training; wrap-around services; and placement to address an identified mental health need. The cost per day increased from fiscal years 2017 to 2018 because of a decrease of 111 individuals, or 15.9 percent, in the average number of individuals served, which the agency reported was a result of the increase in the mental health provider contract rate. In addition to paying for services provided in mental health programs, nonresidential mental health program funds paid for 2,671 onetime behavioral services rendered during fiscal year 2018. Behavioral health services provided by nonresidential mental health programs included evaluations, crisis intervention, doctor visits, screenings, medication management, assessments, single counseling sessions, and other services.

The General Appropriations Act limits reimbursement to counties providing services to juveniles subject to mandatory expulsion for certain felony offenses. The Eighty-fifth Legislature, General Appropriations Act, 2018–19 Biennium, limited the reimbursement rate to \$96.00 per juvenile per day for both fiscal years for these mandatory expulsions. Local jurisdictions provide additional funds to supplement services delivered to juveniles removed from schools under mandatory and discretionary expulsion policies. The Texas Education Code, Section 37.007, includes felony offenses for which expulsion is required.

RESIDENTIAL PROGRAMS

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

Some individuals on supervision may need more intensive services than those that can be provided in a nonresidential setting and may be placed within a residential facility. Residential programs vary in length and may require participation in aftercare.

In some instances, a juvenile judge may find it necessary to hold a juvenile temporarily in a detention/pre-adjudication facility before the case is disposed. These facilities provide education and some programming services to juveniles held before disposition. Both juvenile probation departments and private vendors operate detention/pre-adjudication and post-adjudication facilities. The average length of stay in detention was 19.8 days for fiscal year 2017 and 18.4 days for fiscal year 2018. An increase in state and local expenditures coupled with a slight decrease of 29 individuals, or 1.9 percent, in the average daily population resulted in an increase in the cost per day from fiscal years 2017 to 2018 for detention/pre-adjudication facilities.

Post-adjudication facilities provide programs and rehabilitative services to youth. The average length of stay in secure post-adjudication facilities was 151.6 days for fiscal year 2017 and 150.9 days for fiscal year 2018. The average length of stay in nonsecure post-adjudication facilities was 140.1 days for fiscal year 2017 and 123.1 days for fiscal year 2018. An increase of 100 individuals, or 7.3 percent, in the average daily population, coupled with decrease in total expenditures, resulted in an overall decrease in the post-adjudication cost per day.

Commitment diversion programs are residential programs provided to juveniles who are at risk of commitment to TJJD. These programs are targeted to each juvenile’s needs and can include placement in county-operated or private facilities. Before fiscal year 2013, these expenditures were included in the post-adjudication facilities’ costs per day. Commitment diversion costs per day include the costs of residential placement paid by commitment diversion funds. These funds typically are pooled with other local and state funds to fully fund residential placements. For example, a contract residential placement may cost \$150.00 per day. A juvenile probation department may pay \$100.00 per day from commitment diversion funds and \$50.00 per day from local funds to fully fund the placement. A slight decrease of five individuals, or 1.9 percent, in the population and an increase in expenditures resulted in an increase in the commitment diversion residential program cost per day.

Residential mental health services are provided to juveniles with significant mental health issues. These programs can include placement in county-operated or private facilities and services from full-time mental health professional staff hired by local juvenile probation departments. According to TJJD, many of the mental health residential services are provided by Department of Family and Protective Services-licensed facilities. When allowable rates increased by 20.0 percent during fiscal 2018, placement costs increased for probation departments. Costlier residential mental health services led to a decrease in the average daily population by 14 individuals, or 16.9 percent, which consequently increased the residential mental health services cost per day.

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

**FIGURE 13
COSTS PER DAY FOR PROBATION SERVICES RESIDENTIAL PROGRAMS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Detention/Pre-adjudication		
State Cost	\$12.79	\$14.84
Local Cost	\$238.57	\$253.79
Total	\$251.36	\$268.63
Post-adjudication Facilities		
State Cost	\$36.68	\$32.87
Local Cost	\$142.77	\$126.48
Total	\$179.45	\$159.35
Commitment Diversion (residential)		
State Cost	\$140.48	\$146.79
Local Cost	\$246.82	\$289.65
Total	\$387.30	\$436.44
Mental Health (residential)		
State Cost	\$225.59	\$231.04
Local Cost	\$266.79	\$297.01
Total	\$492.38	\$528.05
Regional Diversion Alternatives (residential)		
State Cost	\$171.47	\$207.82
Local Cost	\$25.80	\$72.24
Total	\$197.27	\$280.06

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

before release and includes coordinating services and programming with the goal of successfully reintegrating the individual into the community.

APPENDIX A – UNIFORM COST REPORT METHODOLOGY

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

REPORTING GUIDELINES

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

FORMULA

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

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

In some cases, it is more appropriate to calculate a per-participant cost instead of a cost per day. The formula for calculating cost per participant divides total program expenditures by the yearly total number served by a given program. This calculation is made for TDCJ's Parole Special Needs Offender Program and Parole Sex Offender Treatment Program.

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

TOTAL PROGRAM EXPENDITURES

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

DIRECT EXPENDITURES

Direct expenditures are those directly associated with TDCJ and TJJJD correctional populations and programs. These expenditures are primarily State Funds but also may include some Federal Funds for certain populations and programs. **Figure 14** shows several examples of direct costs.

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

FIGURE 14
EXAMPLES OF DIRECT COSTS FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS, FISCAL YEARS 2017 AND 2018

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

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

FIGURE 15
EXAMPLES OF THE ALLOCATION OF INDIRECT EXPENDITURES FOR TEXAS DEPARTMENT OF CRIMINAL JUSTICE AND TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS, FISCAL YEARS 2017 AND 2018

AGENCY	DIVISION	FUNCTION	INSTITUTION OR PROGRAM
Texas Department of Criminal Justice	Administration	Correctional Institutions	Pre-1987 facilities
			Prison – 1000 Units
			Prison – 2250 Units
			Prison – Psychiatric
			Prison – Developmental Disabilities Program
			Prison – Medical
			State Jail
			Substance Abuse Felony Punishment Facilities
			Transfer Facilities
			Serious and Violent Offender Reentry Initiative
Baby and Mother Bonding Initiative			
Texas Juvenile Justice Department	Administration	State Services and Facilities	Assessment and Orientation
			Institutional Services
			Contract Residential Placements
			Halfway Houses
			Parole

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

based on the total direct expenditures within each area. For example, a population or program receiving the greatest amount in total direct expenditures also would be allocated the greatest proportion of the agency’s indirect expenditures. LBB staff did not apply indirect administration costs to the Board of Pardons and Paroles (BPP) or the Windham School District (WSD). BPP is a separate state agency, and the Windham School District receives the majority of its funding from the Texas Education Agency. **Figure 15** shows examples of indirect costs included in this analysis.

BENEFITS

As is the process for all state agencies in Texas, funding for TDCJ’s and TJJD’s employee benefits are appropriated to the Employees Retirement System of Texas (ERS) for these agencies’ employees; ERS pays their benefits. Benefits expenditures included in the *Criminal and Juvenile Justice Uniform Cost Report* are based on the actual amount of benefits paid and are calculated specific to each agency by

fiscal year. Benefits for the WSD are calculated separately from TDCJ because WSD employees do not contribute to Social Security; are not eligible for benefits replacement pay, longevity pay, or hazardous duty pay; and receive retirement benefits through the Teacher Retirement System of Texas. The formula for calculating benefits consists of two separate calculations: one for salaries and wages and one for overtime. The benefits percentage was applied to salaries and wages and includes expenditures for security and nonsecurity staff. The Federal Insurance Contributions Act rate of 7.65 percent was applied to all overtime expenditures.

TDCJ and TJJD expenditures from which benefits percentages were calculated include state contributions to the Law Enforcement and Custodial Officers Supplemental Retirement Fund. These payments were suspended for fiscal year 2012 but restarted for fiscal year 2013. Additionally, fiscal years 2017 and 2018 expenditures for TDCJ and TJJD included a 1.0 percent state agency salary assessment.

Figure 16 shows benefits as a percentage of salaries and wages calculated for TDCJ, TJJD, and WSD for fiscal years 2017 and 2018.

FEDERAL EXPENDITURES

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

LOCAL EXPENDITURES

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

Juvenile probation departments report local expenditure data for a number of nonresidential and residential programs. During fiscal year 2016, TJJD modified its state aid distribution structure and its financial system to align with its modified structure. In some instances, local expenditure data requested as part of the Uniform Cost Project did not directly align with the data collection method for local expenditures. During fiscal years 2017 and 2018, TJJD allocated local expenditures proportionally that were reported under youth services, mental health assessments, residential programs and services, residential mental health placements, and a portion of post-adjudication facilities to certain residential or nonresidential programs based on total amount of state direct expenditures.

Figure 17 shows the programs in which local expenditures were reported and the programs to which TJJD allocated local expenditures in fiscal year 2018.

SALARY INCREASES

Funds appropriated to TDCJ for fiscal year 2017 included \$88.5 million for correctional staff salary increases and \$5.5 million for parole officer salary increases. Funds appropriated to the Board of Pardons and Paroles for fiscal year 2017 included salary increases of \$0.2 million for hearing officers and \$0.5 million for institutional parole officers. Funds appropriated to TJJD for fiscal year 2017

**FIGURE 16
AGENCY OR PROGRAM BENEFITS AS PERCENTAGES OF SALARIES AND WAGES, FISCAL YEARS 2017 AND 2018**

AGENCY/PROGRAM	2017	2018
Texas Department of Criminal Justice	46.78%	48.27%
Windham School District	24.86%	25.26%
Texas Juvenile Justice Department	47.46%	48.88%

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

**FIGURE 17
LOCAL EXPENDITURES BY PROGRAM, FISCAL YEAR 2018**

PROGRAM	2018
Community Programs	TJJD and JPDs
Community Supervision	TJJD and JPDs
Prevention and Intervention	TJJD
Commitment Diversion – Nonresidential and residential	TJJD
Mental Health– Nonresidential and residential	TJJD
Detention/Pre-adjudication Facilities	JPDs
Post-adjudication Facilities	TJJD and JPDs

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

included salary increases of \$2.8 million for juvenile correctional officers and \$0.1 million for juvenile parole officers. Certain TDCJ, BPP, and TJJD employees who were contributing to ERS on August 31, 2015 received a 2.5 percent salary increase for fiscal year 2017 to offset the increase in state employee contributions.

APPENDIX B – TEXAS DEPARTMENT OF CRIMINAL JUSTICE PROGRAMS

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

CORRECTIONAL INSTITUTIONS DIVISION

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

CID facilities are classified into the following three groups:

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

PRE-1987 FACILITIES

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

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

PROTOTYPE FACILITIES

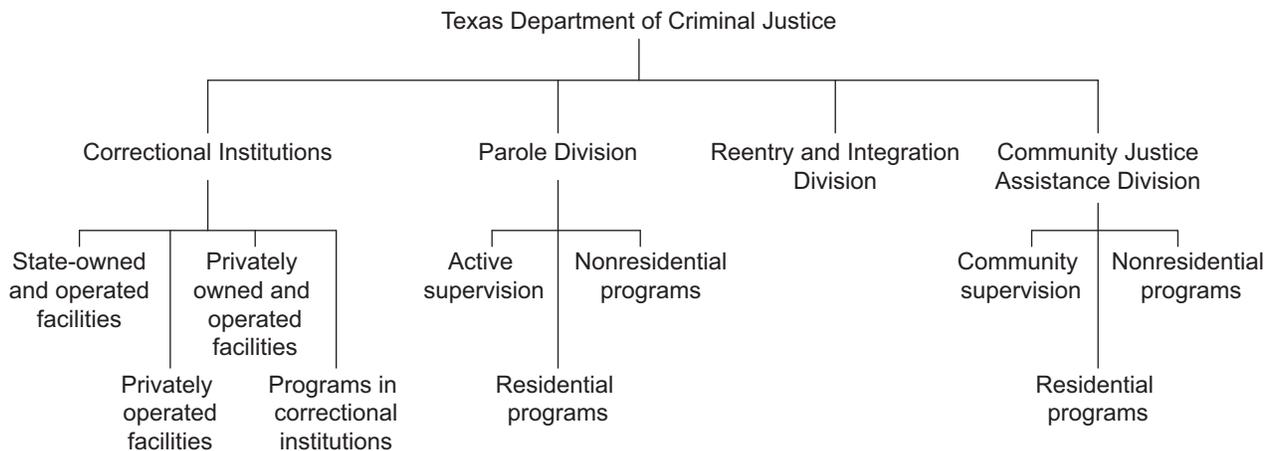
Prototype facilities include 10 facilities with 2,250 beds and 16 facilities with 1,000 beds. These facilities are called prototype facilities because they were initially constructed according to a specific design. The TDCJ–CID gradually expanded the capacity of these facilities, and some may house more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

ADDITIONAL FACILITIES

Additional facilities include 43 facilities that house individuals in state jail, individuals in transit, and those with special needs. This category includes the following facilities:

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

FIGURE 18
TEXAS DEPARTMENT OF CRIMINAL JUSTICE POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2017 AND 2018



SOURCE: Legislative Budget Board.

- psychiatric facilities – Psychiatric facilities provide an intensive therapeutic environment for those in need of immediate psychiatric assistance. CID includes three psychiatric facilities;
- state jails – State jail facilities house those who are convicted of state jail felonies. The sentence for one offense cannot exceed two years, but those who repeatedly commit offenses may receive overlapping state jail sentences not to exceed three years. State jails also temporarily house those sentenced to prison awaiting transfer. CID includes 14 state jail facilities;
- substance abuse felony punishment facilities (SAFPF) – SAFPFS provide an intensive six-month therapeutic community program for those on community supervision or parole supervision. CID includes five SAFPFS. Individuals with special needs participate in a nine-month program; and
- transfer facilities – Transfer facilities provide transitional placement for individuals moving from one facility to another. Individuals move to different facilities for various reasons, including security issues or to better meet special needs. CID includes 17 transfer facilities.

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

PROGRAMS

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

- Baby and Mother Bonding Initiative (BAMBI) – BAMBI is a residential infant care and parenting program for incarcerated females that began serving individuals in April 2010. The program is located at a community residential facility with associated programs for both individuals who are in the third trimester of pregnancy and those who recently have delivered an infant. The program’s goal is to increase parenting efficacy and improve the opportunity for mother and newborn to develop a positive relationship;
- Serious and Violent Offender Reentry Initiative (SVORI) – SVORI provides pre-release and in-cell programming for individuals who will leave prison directly from administrative segregation. Participating individuals must meet certain criteria

**FIGURE 19
AVERAGE DAILY POPULATION AT CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Pre-1987 facilities	40,332	40,576
Prototype Facilities		
2,250-bed units	30,007	30,498
1,000-bed units	21,817	22,044
Additional facilities		
Developmental Disabilities Program	917	933
Medical	744	757
Psychiatric	1,788	1,778
State Jail	17,542	17,630
Substance Abuse Felony Punishment Facilities	2,695	2,552
Transfer	20,830	19,263

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

**FIGURE 20
AVERAGE DAILY POPULATION FOR PROGRAMS IN CORRECTIONAL INSTITUTIONS DIVISION CORRECTIONAL FACILITIES, FISCAL YEARS 2017 AND 2018**

PROGRAM	2017	2018
Baby and Mother Bonding Initiative	11	16
Serious and Violent Offender Reentry Initiative	155	122
Windham School District	19,704	18,680

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

to qualify for the program, which is intended to reduce recidivism by better preparing individuals to reenter the community; and

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

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

PRIVATE FACILITIES

TDCJ contracts for operations at seven prisons, three state jail facilities, and one multi-use treatment facility. TDCJ is responsible for providing oversight and monitoring of privately operated facilities that house those sentenced to TDCJ. These facilities include the following types:

- pre-parole transfer facility (PPT) – The PPT provides correctional programming to individuals who are within one year of their presumptive parole or mandatory supervision release date. TDCJ contracted with one pre-parole transfer facility through fiscal year 2017. At the direction of the Eighty-fifth Legislature, 2017, TDCJ did not renew the contract and the facility was closed;
- private multi-use treatment facility – The facility is privately owned and operated and provides the following correctional programs:
 - Driving While Intoxicated Treatment Program beds;
 - Substance Abuse Felony Punishment Facility beds; and
 - Intermediate Sanction Facility beds;
- private prisons – TDCJ oversees the operations of seven privately operated prisons. Individuals placed into these private prisons can remain as long as they maintain a minimum custody status; and
- private state jails – TDCJ oversees the operations of three privately operated state jails. Standards of service for both state-operated and privately operated state jails are the same.

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

PAROLE DIVISION

The Parole Division is responsible for the supervision of individuals released from correctional institutions by decision of the Board of Pardons and Paroles (BPP) to serve the remainder of their sentence in the community. The Parole Division does not make release decisions, nor does it make parole revocation decisions, both of which are the BPP’s responsibility. The Parole Division works closely with BPP and provides BPP members with the documentation

**FIGURE 21
AVERAGE DAILY POPULATION AT TEXAS DEPARTMENT OF
CRIMINAL JUSTICE PRIVATELY OPERATED FACILITIES
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Prisons	4,541	4,557
State Jails	4,658	4,038
Multi-use Treatment Facility		
Driving While Intoxicated Treatment Program	472	479
Substance Abuse Felony Punishment	315	361
Intermediate Sanction Facility – Parole	420	323
Intermediate Sanction Facility – Probation	967	1,006
Pre-parole Transfer Facility	133	

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

necessary to make informed decisions. Parole Division populations and programs include those discussed in the following sections.

ACTIVE PAROLE SUPERVISION

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

NONRESIDENTIAL PROGRAMS

In addition to active parole supervision, individuals may be placed into a variety of nonresidential treatment and supervision programs, including the following programs:

- electronic monitoring – Electronic monitoring augments a parole officer’s supervision by electronically detecting any violations of geographical restrictions placed upon an individual;
- Sex Offender Treatment Program – This program is a specialized caseload for sex offenders. Eligible individuals must have a current or past sexual offense, have admitted to sexually deviant behavior, or have been required to participate by the BPP as a condition of release. It provides counseling and treatment in addition to supervision;

- Special Needs Offender Program – This program provides specialized caseloads for individuals with mental or medical impairments. It provides counseling and treatment in addition to supervision;
- Substance Abuse Treatment Program – This program provides a range of therapeutic, outpatient, and resource programs to individuals while on parole supervision. It oversees and coordinates these interrelated programs for substance abuse treatment and makes use of case management and drug and alcohol testing to assist in supervision; and
- Super-intensive Supervision Program – This program provides supervision by some form of electronic monitoring 24 hours a day, seven days a week. This is the highest level of supervision provided by the Parole Division. Individuals assigned to this program must remain for the duration of their supervision terms or until removed by BPP.

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

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

RESIDENTIAL PROGRAMS

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

- County Jail Work Release – This program is for individuals who have not yet found a residence in the community and are difficult to place (e.g., sex offenders). It is available in Bexar and Travis counties;
- Halfway house – halfway-house beds are intended for individuals who require close supervision or are lacking community support upon release from a correctional institution. The facilities provide job assistance and require individuals to participate in a financial savings program;
- Intermediate Sanction Facility (state-operated and privately owned and operated) – a short-term, fully

**FIGURE 22
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE, PAROLE DIVISION, NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Active Parole Supervision	80,756	79,475
Electronic Monitoring	2,115	2,168
Substance Abuse Treatment Program	1,324	1,501
Super-intensive Supervision Program	2,882	2,530

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

**FIGURE 23
INDIVIDUALS SERVED IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE, PAROLE DIVISION, NONRESIDENTIAL PROGRAMS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Sex Offender Treatment Program	5,843	5,365
Special Needs Offender Program	3,786	4,578

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

**FIGURE 24
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE–PAROLE DIVISION RESIDENTIAL PROGRAMS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
County Jail Work Release	32	31
Halfway House	1,940	1,831
Intermediate Sanction Facility – State-operated	1,263	1,374
Substance Abuse Treatment Program (residential)	1,733	1,574

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

secured facility used for individuals who violate conditions of parole; and

- Substance Abuse Treatment Program – This program provides residential aftercare treatment to individuals on parole supervision or community supervision. It is part of the Therapeutic Community Continuum of Care for those individuals who participated in or completed the SAFFP or IPTC program.

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

COMMUNITY JUSTICE ASSISTANCE DIVISION

The Community Justice Assistance Division (CJAD) provides funding for and state oversight of community supervision in Texas. CJAD does not work directly with individuals under supervision. It works with local community supervision and corrections departments (CSCD), which directly supervise individuals. During fiscal years 2017 and 2018, Texas had 123 and 122 local CSCDs, respectively, organized within judicial districts serving 254 counties.

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

- Basic Supervision Funds – These funds cover the basic operating costs for CSCDs in providing services, such as employees’ salaries, training, supplies and other essentials. The amount of funding a CSCD receives is determined by the number of direct felony placements and of pretrial felons and misdemeanant placements;
- Community Corrections Funds – These funds are based on the average number of felons placed under direct community supervision and the population of the counties in the CSCD’s jurisdiction;
- Diversion Program Grants – These grants are awarded through a competitive process to select CSCDs for drug courts, substance abuse treatment, and other alternatives to incarceration; and
- Treatment Alternatives to Incarceration Program (TAIP) Grants – TAIP grants are awarded through a competitive process to certain CSCDs for substance abuse screening, assessment, referral, and treatment for those who do not qualify for, or cannot afford, any other treatment.

Individuals under community supervision receive basic supervision services. In addition, they may be placed into a variety of residential or nonresidential programs. The following sections discuss the programs for which uniform costs are reported.

BASIC COMMUNITY SUPERVISION

Community supervision includes two primary types: direct and indirect. Individuals under direct community supervision

**FIGURE 25
AVERAGE DAILY POPULATION IN COMMUNITY JUSTICE ASSISTANCE DIVISION DIRECT AND INDIRECT COMMUNITY SUPERVISION
FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Felony		
Direct Supervision	155,426	153,539
Indirect Supervision	63,387	65,070
Misdemeanor		
Direct Supervision	83,930	78,631
Indirect Supervision	50,933	49,709

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

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

NONRESIDENTIAL PROGRAMS

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

- Intensive Supervision Probation – This is a highly structured supervision program with strict surveillance, stringent supervision structure, and intensive participation;
- Mentally Impaired Caseloads – These are specialized caseloads that provide targeted mental health services to those with serious mental illness;
- Specialized Caseloads – These caseloads use targeted supervision services to serve a variety of individuals with high-risk and/or high-needs. Specialized caseloads often have smaller community supervision officer-to-offender ratios than regular caseloads. These caseloads often target specific populations, such as sex offenders, veterans, and substance abusers;
- Substance Abuse Outpatient Treatment – This program provides outpatient aftercare treatment

to individuals on community supervision. It is also part of the Therapeutic Community Continuum of Care and is typically provided after completion of the Substance Abuse Residential Treatment Program; and

- Treatment Alternatives to Incarceration Program (TAIP) – TAIP provides screening, evaluation, and treatment referral services to indigent individuals with substance abuse issues.

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

RESIDENTIAL PROGRAMS

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

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

**FIGURE 26
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE COMMUNITY SUPERVISION NONRESIDENTIAL PROGRAMS FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Intensive Supervision Probation	1,013	920
Mentally Impaired Caseloads	3,601	3,545
Specialized Caseloads	18,473	18,875
Substance Abuse Outpatient Treatment	1,957	1,998
Treatment Alternatives to Incarceration Program	3,836	4,129

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

**FIGURE 27
AVERAGE DAILY POPULATION IN TEXAS DEPARTMENT OF CRIMINAL JUSTICE COMMUNITY SUPERVISION RESIDENTIAL PROGRAMS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Contract Residential Services	54	47
Dually Diagnosed Residential Treatment	139	164
Court Residential Treatment Center	625	638
Intermediate Sanction Facility	387	405
Substance Abuse Treatment Facility	1,586	1,433
Treatment Alternatives to Incarceration Program	45	42

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

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

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

APPENDIX C – TEXAS JUVENILE JUSTICE DEPARTMENT PROGRAMS

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

STATE SERVICES AND FACILITIES

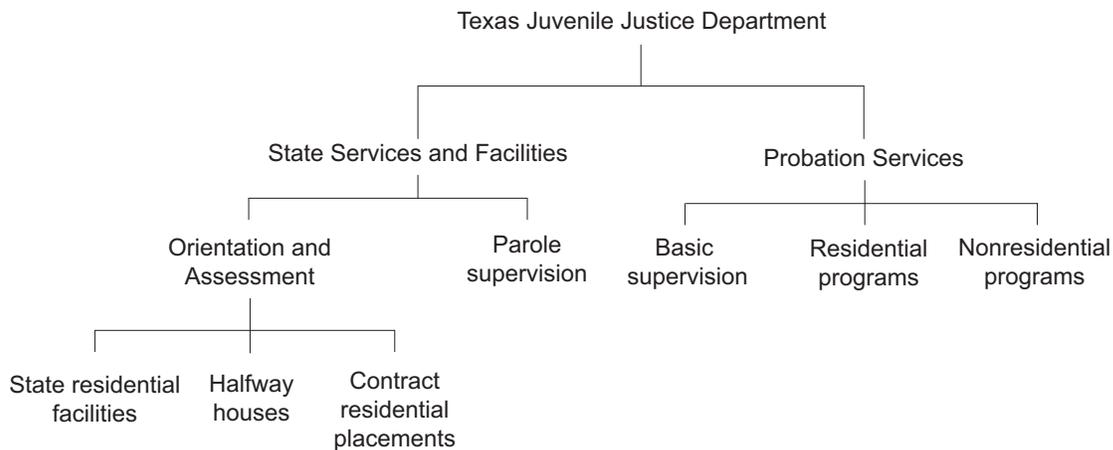
The state services and facilities (SSF) function of TJJD is responsible for the confinement and rehabilitation of juveniles who are adjudicated of felony-level offenses and committed to TJJD. TJJD operates facilities and halfway houses, places and monitors juveniles in contract residential facilities,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

- orientation and assessment – Each juvenile committed to TJJD participates in an orientation and assessment period before long-term placement in a TJJD facility, halfway house, or contract residential placement. Orientation and assessment includes physical and medical examination, educational and psychological testing, psychiatric evaluation, specialized needs assessments if necessary, and initial placement recommendations. Juveniles spent an average of 34.7

days receiving orientation and assessment services for fiscal year 2017 and 36.4 days for fiscal year 2018;

- state residential facilities – After completing orientation and assessment, juveniles are assigned to either a state residential facility, halfway house, or a contract residential placement. During fiscal years 2017 and 2018, five state residential facilities provided education and treatment services to all juveniles. Certain state residential facilities provided specialized treatment for certain populations. Specialized treatment options include capital and serious violent offender treatment, sex offender treatment, substance abuse treatment, and mental health treatment;
- contract residential placements – Contract residential placements provide services to juveniles whose particular needs may be better met in facilities outside the TJJD state residential system. During fiscal years 2017 and 2018, 10 contract residential placements provided treatment;
- halfway houses – Halfway houses are TJJD-operated, community-based facilities. Youth are assigned to halfway houses if they demonstrate they do not need

FIGURE 28
TEXAS JUVENILE JUSTICE DEPARTMENT POPULATIONS AND PROGRAMS INCLUDED IN THE CRIMINAL AND JUVENILE JUSTICE UNIFORM COST REPORT, FISCAL YEARS 2017 AND 2018



SOURCE: Legislative Budget Board.

to be in a high-security setting to complete treatment or they do not have a home to which they can return. TJJD began fiscal year 2017 with seven halfway houses, but midway through the year the number was reduced to six with the closure of the York facility. During fiscal year 2018, six halfway houses provided services to juveniles within the Texas juvenile justice system; and

- parole supervision – Parole supervision begins after release from a state residential facility, halfway house, or contract residential placement and ends with discharge. In addition to those youth who are under supervision for violating a state law, TJJD supervises a small number of youth from other states through interstate compact agreements. While under parole supervision, youth participate in programs and receive services. Youths who comply with supervision conditions can be discharged successfully, whereas those who fail to comply can be returned to a state residential facility through a revocation of parole supervision.

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

PROBATION SERVICES

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

NONRESIDENTIAL PROGRAMS

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

- prevention and intervention – These programs and services are intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system;
- basic supervision – Basic supervision is the baseline supervision provided to juveniles by local juvenile probation departments. Three types of supervision are provided to juveniles: conditional pre-disposition,

**FIGURE 29
AVERAGE DAILY POPULATION FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES POPULATIONS AND PROGRAMS FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Orientation and Assessment	81	78
State Residential Facilities	1,030	946
Contract Residential Placements	116	90
Halfway Houses	144	135
Parole Supervision	375	375

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

deferred prosecution, and adjudicated probation supervision. Juveniles under each type of supervision meet with a juvenile probation officer;

- community programs – These programs include additional services provided to juveniles who are on basic supervision. These can include anger management, cognitive behavioral counseling, mentoring, and substance abuse treatment, among others. These programs are separate from other nonresidential programs included in this analysis;
- Special Needs Diversionary Program (SNDP) – SNDP provides mental health treatment and specialized supervision to rehabilitate juveniles and prevent them from moving further into the juvenile or criminal justice systems. TJJD and the TCOOMMI administer SNDP collaboratively;
- commitment diversion – These nonresidential programs are provided to juveniles at risk of commitment to TJJD. The programs are targeted to each individual’s needs and can include substance abuse treatment, mental health treatment, and family-based therapy;
- mental health – Nonresidential mental health programs provide screening and assessment and outpatient treatment for juveniles with mental health issues; and
- Juvenile Justice Alternative Education Program (JJAEP) – JJAEPs are operated by local juvenile boards and provide off-campus alternative education programs for students who violate the Texas Education

Code, Chapter 37. Students can be assigned to JJAEPs as a result of a mandatory expulsion, discretionary expulsion, or through a court order. JJAEP programs are required in Texas counties with populations greater than 125,000 and are available in 31 counties.

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

RESIDENTIAL PROGRAMS

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

- detention/pre-adjudication facilities – These facilities are operated by local juvenile probation departments and private vendors. These facilities provide education and some programming services to juveniles held before disposition;
- post-adjudication facilities – These facilities are operated by juvenile boards and private vendors. Post-adjudication programs provide increased monitoring and rehabilitative treatment of juveniles for whom probation in the community has failed or is not appropriate;
- commitment diversion – These residential programs are provided to juveniles at risk of commitment to TJJD. The programs are targeted to each individual’s needs and can include placement in county-operated or private facilities;
- mental health – Residential mental health services are provided to juveniles with significant mental health issues. These programs can include placement in county-operated or private facilities and services from full-time mental health professional staff hired by local juvenile probation departments; and
- Regional Diversion Alternatives (RDA) – Pursuant to Senate Bill 1630, Eighty-fourth Legislature, 2015, TJJD established the Regional Diversion Alternatives program in March 2016. The legislation required TJJD to implement a regionalization plan by August 31, 2016, that would divert more adjudicated youth from state custody and provide additional services in their home regions. To meet the requirement, TJJD received additional resources to assist local

**FIGURE 30
AVERAGE DAILY POPULATION IN TEXAS JUVENILE JUSTICE DEPARTMENT PROBATION SERVICES NONRESIDENTIAL PROGRAMS FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Prevention and Intervention	1,762	1,653
Basic Supervision	19,885	19,905
Community Programs	7,484	7,208
Special Needs Diversionary Program	425	403
Commitment Diversion	638	702
Mental Health	697	586
Juvenile Justice Alternative Education Program (State-mandated)		
Regular school year	429	408
Summer school	65	67

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

**FIGURE 31
AVERAGE DAILY POPULATION IN TEXAS JUVENILE JUSTICE DEPARTMENT PROBATION SERVICES RESIDENTIAL PROGRAMS, FISCAL YEARS 2017 AND 2018**

POPULATION	2017	2018
Detention/Pre-adjudication	1,559	1,530
Post-adjudication	1,374	1,474
Commitment Diversion	266	261
Mental Health	83	69
Regional Diversion Alternatives	79	130

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

communities in identifying and utilizing local post-adjudication facilities to divert juveniles from commitment to state custody. The goal of the plan was to divert 150 juveniles from commitment during fiscal year 2017 and for each subsequent fiscal year.

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

APPENDIX D – HISTORICAL COST-PER-DAY FIGURES

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

Appendix A shows the methodology for calculating benefits.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

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

FIGURE 32
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION STATE-OPERATED FACILITIES
FISCAL YEARS 2005 TO 2016

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

NOTES:

- (1) Pre-1987 prison units are facilities built before 1987 with designs that require more staff than other facility types.
- (2) Prototype prison facilities were built in the 1980s and 1990s and are based on either a 1,000-bed or a 2,250-bed prototype design.
- (3) Additional facilities house individuals including those sentenced to state jail, those in transit status, and those with special needs.
- (4) Substance abuse felony punishment facilities cost-per-day figures include both operational and treatment costs in fiscal year 2010.

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

**FIGURE 33
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PROGRAMS IN CORRECTIONAL INSTITUTIONS
FISCAL YEARS 2005 TO 2016**

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

NOTES:

(1) The Baby and Mother Bonding Initiative began serving individuals in April 2010.

(2) Project RIO stopped serving individuals during fiscal year 2012.

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

**FIGURE 34
COSTS PER DAY FOR CORRECTIONAL INSTITUTIONS DIVISION PRIVATELY OPERATED FACILITIES, FISCAL YEARS 2005 TO 2016**

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

NOTES:

(1) Contracted capacity represents Texas Department of Criminal Justice contracts with counties for the temporary use of county beds to meet capacity requirements. Contracted capacity cost per day was available from fiscal years 2005 to 2009.

(2) The DWI Recovery Program began serving individuals in March 2008. These figures includes treatment costs.

(3) The Substance Abuse Felony Punishment Program at the Multi-use Treatment Facility began serving individuals during fiscal year 2008. These figures includes treatment costs.

(4) The Multi-use Treatment Facility began serving Intermediate Sanction Facility probation and parolees during fiscal year 2009. These figures includes treatment costs.

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

**FIGURE 35
COSTS PER DAY OR YEAR PER PARTICIPANT FOR PAROLE DIVISION POPULATIONS
FISCAL YEARS 2005 TO 2016**

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

NOTES:

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

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

FIGURE 36
COSTS PER DAY FOR NONRESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS
FISCAL YEARS 2005 TO 2016 (1)

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

NOTES:

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

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

FIGURE 37
COSTS PER DAY FOR RESIDENTIAL COMMUNITY JUSTICE ASSISTANCE DIVISION POPULATIONS
FISCAL YEARS 2005 TO 2016 (1)

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

NOTES:

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

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

TEXAS JUVENILE JUSTICE DEPARTMENT

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

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

**FIGURE 38
COSTS PER DAY FOR TEXAS JUVENILE JUSTICE DEPARTMENT STATE SERVICES AND FACILITIES POPULATIONS
FISCAL YEARS 2005 TO 2016 (1)**

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

NOTES:

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

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

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

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

NOTES:

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

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

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

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

NOTES:

- (1) Costs per day include state and local costs.
- (2) Commitment Diversion Program expenditures were included in Community Supervision costs per day before fiscal year 2012.
- (3) Beginning in fiscal year 2014, the Texas Juvenile Justice Department was appropriated additional funds for distribution to local juvenile probation departments for residential mental health services.
- (4) In January 2007, Legislative Board Staff adopted a change in the way cost data for juvenile residential placements are reported. The comparison among locally and privately operated facilities did not provide as meaningful a comparison as that among detention and pre-adjudication and post-adjudication facilities. Costs-per-day amounts are available for detention and pre-adjudication and post-adjudication facilities from fiscal years 2006 to 2018.

SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.