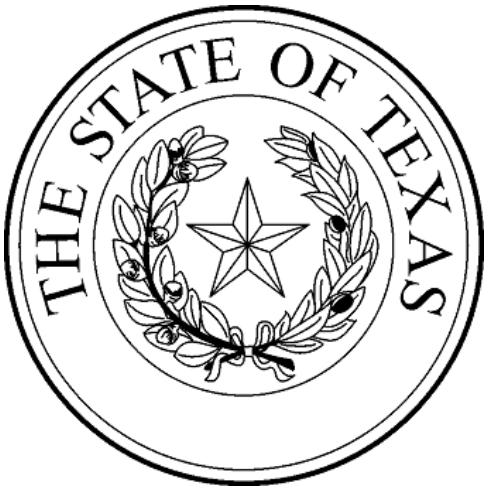
CRIMINAL JUSTICE UNIFORM COST REPORT
FISCAL YEARS 2006–2008



LEGISLATIVE BUDGET BOARD
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CRIMINAL JUSTICE DATA ANALYSIS TEAM

Michele Connolly, Manager
Kofi Effah, Analyst
Laurie Molina, Analyst
Tammy Perham, Analyst
Ed Sinclair, Analyst

PUBLIC SAFETY AND CRIMINAL JUSTICE TEAM

Val Shepperd, Manager
Garron Guszak, Senior Analyst
Susan Dow, Analyst
Lori Gabbert, Analyst
Angela Isaack, Analyst
Melissa Wurzer, Analyst

CRIMINAL JUSTICE UNIFORM COST REPORT
FISCAL YEARS 2006–2008

January 2009

One responsibility of the Criminal Justice Data Analysis Team of the Legislative Budget Board is to calculate cost per day information 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 (TDCJ), the Texas Youth Commission (TYC), and the Texas Juvenile Probation Commission (JPC). The appendices detail the methodology used for data collection and cost per day calculations, provide an overview of each agency's operations and programs, and provide comparisons to other cost per day figures nationally.

John O'Brien
Director
Legislative Budget Board

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Texas Youth Commission
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Texas Juvenile Probation Commission
Vicki Spriggs, Executive Director; Nancy Arrigona, Director of Research and Statistics; Linda Brooke, Director of Education Services and Intergovernmental Relations; and Annie Collier, Director of Fiscal Services

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INTRODUCTION - REPORTING GUIDELINES AND HIGHLIGHTS

This Legislative Budget Board (LBB) report, *Criminal Justice Uniform Cost Report, Fiscal Years 2006–2008*, provides cost per day information for various adult and juvenile correctional operations, facilities, and programs for use in funding determinations and to provide a basis of comparison for the Eighty-first Legislative Session.

One responsibility of the Criminal Justice Data Analysis Team is to calculate cost per day information. This report summarizes uniform cost information for programs, services, and facilities operated or contracted by the Texas Department of Criminal Justice (TDCJ), the Texas Youth Commission (TYC), and the Texas Juvenile Probation Commission (JPC). The appendices detail the methodology used for data collection and cost per day calculations; provide an overview of each agency's operations and programs; and provide comparisons to other cost per day figures nationally.

Texas Department of Criminal Justice: The Texas Department of Criminal Justice's mission is to provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime. TDCJ is organized into multiple divisions. Three of the agency's divisions carry out the majority of its responsibilities regarding supervision of adult offenders: the Correctional Institutions Division, the Parole Division, and the Community Justice Assistance Division. The Correctional Institutions Division manages and operates the adult correctional institutions. The Parole Division is responsible for processing offenders for release from prison onto parole or mandatory supervision and providing supervision and rehabilitative services to these offenders. The Community Justice Assistance Division addresses the goal of diverting offenders from traditional prison incarceration through the use of community supervision (adult probation) and other community-based programs.

Texas Youth Commission: The Texas Youth Commission's mission is to promote public safety by operating juvenile correctional facilities and by partnering with youth, families, and communities to provide a safe and secure environment where youth in the agency's care and custody receive individualized education, treatment, life skills and employment training, and positive role models to facilitate successful community reintegration.

Texas Juvenile Probation Commission: The Texas Juvenile Probation Commission's mission is to work in partnership with local juvenile boards and juvenile probation departments to support and enhance juvenile probation services throughout the state by providing funding, technical assistance, and training; establishing and enforcing standards; collecting, analyzing, and disseminating information; and facilitating communications between state and local entities. This mission is accomplished through a continuum of services and programs that include prevention, early intervention, and rehabilitative programs; maximize family participation and accountability; are community-based, family-oriented and as least restrictive as possible; include a mix of residential and non-residential services, which reduce commitments to the Texas Youth Commission; and utilize state and local services and resources.

REPORTING GUIDELINES

The LBB staff's data collection methodology is based on agency budgets and reported expenditures. Participating agencies were asked to provide a detailed accounting of all agency expenditures including administration, selected residential and non-residential programs, and facilities by the object of expense categories as reported in their Legislative Appropriations Requests. Agencies were provided with templates to account for all expenditures and the populations served with those expenditures.

LBB staff met with agency personnel to review the data collection templates and project methodology. Among those attending the meetings were the agency director, agency chief financial officer, agency director of research, respective LBB budget analyst, and LBB Criminal Justice Data Analysis team staff. Each agency was given the opportunity to provide comment prior to the official request for information.

The following list highlights the reporting methodology. A more detailed methodology can be found in Appendix A.

1. Uniform Cost Formula is the cost per day = ([program expenditures/average population]/days in a fiscal year); or, where specifically indicated, a cost per participant = (program expenditures/number of program participants).
2. Agencies did not include employee benefits in the program expenditures. Employee benefits were calculated by LBB staff based on the actual amount paid by the Employees Retirement System of Texas and the Comptroller of Public Accounts for each agency.
3. Agencies reported indirect administration costs separately. Indirect administration costs are those costs not readily identifiable to a specific program but associated with operating the agency and overseeing all operations regardless of which specific programs are in operation. LBB staff allocated the indirect administration costs to each program area based on the amount of total direct expenditures within the program area.
4. For juvenile probation, total local expenditures were available for fiscal years 2006 and 2007. These expenditures were distributed to each program area based on the amount of total state direct expenditures in the program area (similar to indirect administration costs). Fiscal year 2008 expenditures were estimated based on funding rates for fiscal year 2007.
5. Agencies reported expenditures for medical, psychiatric, and special need facilities separate from those that serve a more general offender population.
6. Major capital expenditures and debt service were excluded.
7. For TDCJ, correctional industry costs and revenues were excluded, except for products used in TDCJ operations.

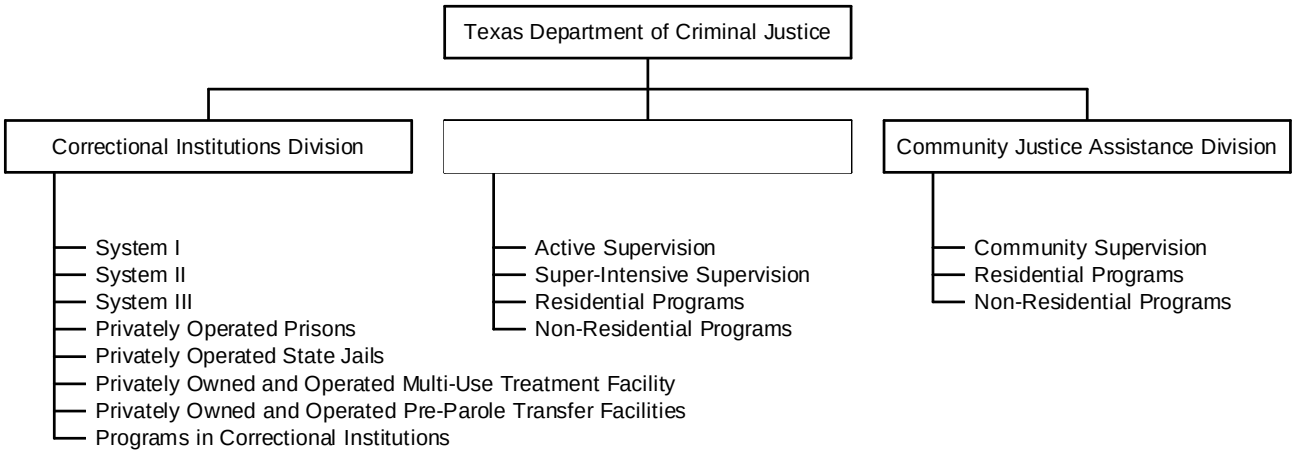
UNIFORM COST HIGHLIGHTS*

- TDCJ's Correctional Institutions Division (State-Operated Facilities) – The systemwide average cost per day per bed for operating state correctional facilities was $44.29 in fiscal year 2007 and $47.50 in fiscal year 2008.
- TDCJ's Correctional Institutions Division (State-Operated versus Privately Operated Facilities) – State-Operated System II 1,000-bed prototype units are most comparable to privately operated prison facilities. The cost per day per bed for operating these state facilities in fiscal year 2008 was $41.58 compared to $36.10 for private prisons. One aspect of the cost differences is that Privately Operated Facilities did not incur certain fixed costs such as offender transportation and offender classification. These costs are included in the state cost per day amount.
- TDCJ's Adult Parole Supervision – The average cost per day per offender for active parole supervision was $3.59 in fiscal year 2007 and $3.74 in fiscal year 2008.
- Adult Community Supervision (TDCJ and local community supervision and corrections departments) – The average cost per day per offender for basic direct community supervision (adult probation) for felons and misdemeanants was $2.71 in fiscal year 2007 and $2.76 in fiscal year 2008.
- Texas Youth Commission – The average cost per day per bed for confining youth in state-operated facilities in fiscal year 2007 was $190.07 and $270.49 in fiscal year 2008. An additional $37.95 per day per offender in fiscal year 2007 and $61.16 per day per offender in fiscal year 2008 was expended orienting and assessing all youth during the initial period of confinement (49 days in fiscal year 2007 and 36 days in fiscal year 2008). The private contract rate for fiscal year 2007 was $130.82 and was $147.41 per day in fiscal year 2008. One aspect of the cost differential between state and private facilities is that a youth's medical and psychiatric condition is considered prior to placement in either a state-operated facility or contract care facility. Youth with serious needs are kept in state-operated facilities. Youth in contract facilities often receive education services from local school districts. In contrast, the Texas Youth Commission provides education services to youth within state-operated facilities.
- Texas Juvenile Probation Commission – The average cost per day per offender for basic community supervision (juvenile probation) was $16.57 in fiscal year 2007 and $13.89 in fiscal year 2008.

* Detailed program descriptions and terms are defined in Appendix B.

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. The figure below highlights the areas for which uniform costs were computed. Detailed descriptions of the agency, facilities, and programs for which expenditures were collected are located in Appendix B.



- TDCJ's indirect expenditures were allocated proportionally across agency programs and facilities based on the total direct expenditures within each division. With the exception of the Community Justice Assistance Division (CJAD), each division's allocation was based on the total amount of division expenditures. The proportion of TDCJ's indirect expenditures allocated to CJAD was based on the division's administrative expenditures only.
- In addition to the aforementioned divisions, other expenditures include the Board of Pardons and Paroles and the Texas Correctional Office on Offenders with Medical or Mental Impairments. These expenditures are not factored into TDCJ's cost figures and are reported separately on page 14.

The Correctional Institutions Division is responsible for the confinement of adult felony offenders sentenced to prison or state jail. In addition to operating the facilities, the division provides support operations, such as offender classification, correctional training and staff development, food and laundry service, and the administration and monitoring of privately operated facilities. A detailed description of facility types can be found in Appendix B.

Table 1: Correctional Institutions Division: State-Operated Facilities

	Fiscal Year		
	2006	**2007**	**2008**
Systemwide Cost Per Day Per Bed	**$ 42.54**	**$ 44.29**	**$ 47.50**
System I[1]	$ 41.49	$ 43.62	$ 46.51
System II[2]			
1,000 Bed Prototype Units	$ 37.90	$ 38.85	$ 41.58
2,250 Bed Prototype Units	$ 40.30	$ 42.09	$ 45.29
System III[3]			
Medical	$ 578.49	$ 568.72	$ 542.06
Mentally Retarded Offender Program	$ 60.24	$ 57.77	$ 66.52
Psychiatric	$ 116.09	$ 121.78	$ 132.41
State Jails	$ 36.52	$ 37.88	$ 40.12
Substance Abuse Felony Punishment Facilities[4]	$ 50.38	$ 52.23	$ 54.94
Transfer Facilities	$ 35.62	$ 36.83	$ 40.61

- The increases in the costs per day per bed in fiscal year 2008 can be attributed to the two percent statewide salary increase for state employees, increases in hazardous duty and longevity pay, overtime expenditures, increases in fuel costs, increases in utility costs, and state contributions to the Law Enforcement and Custodial Officers Retirement fund.
- The systemwide cost per day per bed includes the costs of operating a variety of programs offered at specific prison units (i.e., sex offender treatment, rehabilitation tier program, substance abuse, etc). Additionally, any medical care provided at a unit is included in that unit's costs. Programs offered at a variety of units are reported separately on the next page.
- Certain expenditures such as offender classification and records, transportation, regional maintenance, warehousing, freight transportation, agriculture, and other expenditures not directly associated with specific units, but associated with the overall operation of the correctional institutions, were allocated to each state-operated facility by the agency. The agency refers to these as fixed allocated costs and distributed $3.29 per day per offender in fiscal year 2006, $3.35 per day per offender in fiscal year 2007 and $3.74 in fiscal year 2008.
- The Eightieth Legislature, Regular Session, 2007, appropriated additional funds for substance abuse treatment within state jails. Substance abuse treatment was available at six state-operated state jails, and the cost per day per offender in fiscal year 2008 was $6.95.

[1] System I – Consists of 25 facilities constructed prior to 1986 that have, because of design, distinctly different staffing patterns and, as a result, different associated costs.
[2] System II – Consists of the 10 prototype 2,250 and 16 prototype 1,000-bed units built in the 1980s and 1990s. These facilities are called prototype units because they were initially constructed according to a specific design. Over time, expansions were made to some of the prototype units so they house more offenders than their initial design capacity.
[3] System III – Consists of 45 facilities that house a variety of offenders including state jail confinees, those in transit status, and those with special needs.
[4] The cost per day figures include both operational and treatment costs.

There are three primary programs that are not specific to a particular unit and serve a variety of eligible offenders throughout the system. These programs, along with their costs, are listed below. The costs per day figures in the table below are for offenders who participated in the programs available at their units. Because these programs are not available at all units, the costs for programs in correctional institutions would be in addition to incarceration costs presented on the previous page but only for those offenders served by these programs. A detailed description of each program can be found in Appendix B.

Table 2: Correctional Institutions Division: Programs in Correctional Institutions

	Fiscal Year		
	2006	**2007**	**2008**
Serious and Violent Offender Reentry Initiative Program (SVORI)	$ 9.82	$7.43	$6.83
Project Reintegration of Offenders (RIO)	$ 0.38	$ 0.44	$0.47
Windham School District[5]	$ 8.82	$ 9.27	$9.47

- Programs listed above are made available to eligible offenders incarcerated within correctional institutions, although all programs are not offered on every unit.
- The programs listed above are offered only at state-operated facilities.
- SVORI, which began serving offenders at the Estelle Unit in fiscal year 2004, was established with a federal grant and served an average of 118 offenders in administrative segregation during fiscal years 2007 and 2008. This program is not currently available at any other unit.
- Offenders in privately operated facilities who want access to programs offered by the Windham School District or Project RIO may request to be transferred to a state-operated facility that offers them.
- TDCJ indirect administration costs were not allocated to Windham School District. Windham School District receives the majority of its funding from the Texas Education Agency.
- The increase in the cost per day for Windham School District from fiscal years 2006 to 2008 can be attributed to the $3.2 million in teacher pay raises in fiscal year 2007.

[5] Fiscal year 2006 cost figures were updated from the previous Uniform Cost Report to include corrected population and expenditure data.

TDCJ currently contracts for operations at seven prisons, five state jails, two pre-parole transfer facilities, four county facilities, and one multi-use treatment facility. TDCJ is responsible for providing oversight and monitoring of privately operated secure facilities that house state offenders. All facility costs include indirect administration costs. A detailed description of the facility types can be found in Appendix B.

Table 3: Correctional Institutions Division: Privately Operated Facilities

	Fiscal Year		
	2006	**2007**	**2008**
Contracted Temporary Capacity	$ 40.77	$ 41.27	$ 41.48
Privately Operated Prisons	$ 35.22	$ 35.50	$ 36.10
Privately Operated State Jails	$ 27.63	$ 27.85	$ 28.96
Privately Owned and Operated Pre-Parole Transfer Facilities	$ 31.70	$ 31.85	$ 32.90
Privately Owned and Operated Treatment Facility[6]			
DWI Recovery Program beds			$ 45.15
Substance Abuse Felony Punishment beds			$ 43.51
Work Facilities	$ 32.05	$ 33.04	$ 33.95

- Privately operated facilities do not incur certain costs associated with managing offenders. Certain expenditures (e.g., offender classification and records, transportation, regional maintenance, warehousing, freight transportation, agriculture, and other expenditures not directly associated with specific units, but associated with the overall operation of the correctional institutions) were allocated to each state-operated facility by the agency. TDCJ refers to these as fixed allocated costs and the agency distributed $3.29 per day per offender in fiscal year 2006, $3.35 per day per offender in fiscal year 2007 and $3.74 in fiscal year 2008.

- Medical costs for private facilities are paid by TDCJ through a contract with the Correctional Managed Health Care Committee.

- Although operated by contractors, the prison and state jail facilities were constructed and are owned by the state, and major repairs are the responsibility of TDCJ.

- The In-Prison Driving While Intoxicated Recovery Program (DWI Recovery Program) began serving offenders in March 2008. This six-month in-prison program is available at the East Texas Treatment Facility in Henderson.

[6] The fiscal year 2008 cost figures include both operational and treatment costs.

Table 4: State-Operated Facilities versus Privately Operated Facilities: 1,000 Bed Prototype Units versus Private Prisons

System II - 1,000 Bed Prototype Units and Private Prisons	Fiscal Year 2006 State-Operated Facilities	2006 Privately Operated Facilities	2007 State-Operated Facilities	2007 Privately Operated Facilities	2008 State-Operated Facilities	2008 Privately Operated Facilities
Salaries and Wages	$ 25.54	$ -	$ 26.31	$ -	$ 27.93	$ -
Medical	$ 4.67	$ 5.53	$ 4.66	$ 5.24	$ 5.02	$ 5.16
Other Professional Fees and Services	$ 0.01	$ -	$ 0.01	$ -	$ 0.02	$ -
Other Operating Expenses	$ 4.69	$ 28.46	$ 4.74	$ 29.00	$ 5.15	$ 29.59
Food	$ 1.81	$ -	$ 1.94	$ -	$ 2.10	$ -
Capital Expenditures	$ 0.08	$ -	$ 0.06	$ -	$ 0.16	$ -
Indirect Cost	$ 1.10	$ 1.23	$ 1.13	$ 1.26	$ 1.20	$ 1.35
Total	$ 37.90	$ 35.22	$ 38.85	$ 35.50	$ 41.58	$ 36.10

Table 5: State-Operated Facilities versus Privately Operated Facilities: State Jails

State Jails	Fiscal Year 2006 State-Operated Facilities	2006 Privately Operated Facilities	2007 State-Operated Facilities	2007 Privately Operated Facilities	2008 State-Operated Facilities	2008 Privately Operated Facilities
Salaries and Wages	$ 24.99	$ -	$ 26.00	$ -	$ 27.39	$ -
Medical	$ 4.55	$ 4.23	$ 4.66	$ 4.38	$ 4.95	$ 4.78
Other Professional Fees and Services	$ 0.02	$ -	$ 0.02	$ -	$ 0.03	$ -
Other Operating Expenses	$ 4.10	$ 22.42	$ 4.19	$ 22.47	$ 4.46	$ 23.09
Food	$ 1.72	$ -	$ 1.84	$ -	$ 1.97	$ -
Capital Expenditures	$ 0.08	$ -	$ 0.07	$ -	$ 0.16	$ -
Indirect Cost	$ 1.06	$ 0.98	$ 1.10	$ 1.00	$ 1.15	$ 1.09
Total	$ 36.52	$ 27.63	$ 37.88	$ 27.85	$ 40.12	$ 28.96

- State-operated System II 1,000-bed prototype facilities are most comparable to private prisons based on size, structure, and the custody levels of housed offenders.
- All expenditures (excluding medical and indirect) for privately operated facilities are reported as one amount under "Other Operating Expenses."
- The indirect administration costs added to privately operated facilities include TDCJ's costs for contract monitoring.
- Certain expenditures (e.g., offender classification and records, transportation, regional maintenance, warehousing, freight transportation, agriculture, and other expenditures not directly associated with specific units, but associated with the overall operation of the correctional institutions) were allocated to each state-operated facility by the agency.
- Capital expenditures reported are not associated with facility construction but with the replacement of operational items (e.g., kitchen equipment, laundry equipment, and computers).

The Parole Division is responsible for the supervision of offenders released from correctional institutions by decision of the Board of Pardons and Paroles to serve the remainder of their sentence in the community. All program costs include indirect administration costs. A detailed description of facilities and programs can be found in Appendix B.

Table 6: Parole Division

	Fiscal Year 2006	2007	2008
Active Supervision	$ 3.51	$ 3.59	$ 3.74
County Jail Work Release Program	$ 48.91	$ 49.72	$ 48.82
Electronic Monitoring	$ 14.98	$ 15.90	$ 16.15
Halfway Houses			
State Cost	$ 33.76	$ 32.20	$ 33.57
Client Cost	$ 1.86	$ 1.91	$ 1.68
Total Cost	$ 35.63	$ 34.11	$ 35.25
Intermediate Sanction Facilities			
State-Operated	$ 35.29	$ 37.37	$ 41.29
Privately Owned/Operated	$ 33.84	$ 34.62	$ 35.45
Sex Offender Treatment Program (SOTP)	$323.85/yr.	$298.34/yr.	$297.94/yr.
Special Needs-Mentally Impaired/Retarded	$671.23/yr.	$664.27/yr.	$659.97/yr.
Substance Abuse Treatment			
Residential	$ 33.30	$ 35.45	$ 34.73
Non-Residential	$ 19.14	$ 19.83	$ 17.69
Super-Intensive Supervision	$ 23.85	$ 24.97	$ 25.54

- The increases in the costs per day in fiscal year 2008 are caused in part by the two percent statewide salary increase for state employees, increases in the parole officer career ladder, plus increases in hazardous duty and longevity pay.

- The cost per day for electronic monitoring includes all associated caseload costs in addition to the cost of the monitoring unit.

- The Substance Abuse Treatment program provides aftercare for those who received treatment in In-Prison Therapeutic Communities or Substance Abuse Felony Punishment Facilities.

- The cost per participant for the SOTP and the Special Needs-Mentally Impaired/Retarded Program are for treatment and do not include the costs associated with supervision. Employed offenders participating in the SOTP must pay for their treatment.

- The County Jail Work Release Program, currently available in two counties, is for offenders who have not yet found a residence in the community and are difficult to place (e.g., sex offenders). Costs are based on contract rates between TDCJ and the participating county jails.

The Community Justice Assistance Division (CJAD) provides funding and state oversight of community supervision, or adult probation, in Texas. Offenders on community supervision serve their sentences in the community rather than in jail, prison, or state jail. All program costs include CJAD's indirect administration costs. A detailed description of programs can be found in Appendix B.

Table 7: Community Justice Assistance Division

	Fiscal Year 2006	2007	2008
Community Supervision[7]			
State Cost	$ 1.19	$ 1.20	$ 1.24
Local Cost (Participant Fees)	$ 1.36	$ 1.51	$ 1.52
Total	$ 2.55	$ 2.71	$ 2.76
Electronic Monitoring			
State Cost	$ 3.97	$ 4.46	$ 4.14
Local Cost (Participant Fees)	$ 1.53	$ 1.72	$ 1.97
Total	$ 5.50	$ 6.18	$ 6.11
Intensive Supervision Probation			
State Cost	$ 3.59	$ 7.28	$ 5.99
Local Cost (Participant Fees)	$ 1.36	$ 1.51	$ 1.55
Total	$ 4.95	$ 8.79	$ 7.54
Specialized Caseloads			
State Cost	$ 3.41	$ 5.78	$ 5.40
Local Cost (Participant Fees)	$ 1.37	$ 1.54	$ 1.55
Total	$ 4.78	$ 7.32	$ 6.95
Specialized Caseload - Mentally Impaired Caseloads			
State Cost	$ 3.22	$ 4.65	$ 3.92
Local Cost (Participant Fees)	$ 1.36	$ 1.51	$ 1.52
Total	$ 4.58	$ 6.16	$ 5.44

- Participant fees were distributed across all supervision caseloads.
- The decrease in the cost per day for Intensive Supervision Probation in fiscal year 2008 was caused by a decrease in the number of CSCDs providing this type of supervision (Ellis County CSCD no longer provides Intensive Supervision Probation).
- The decrease in the cost per day for Electronic Monitoring in fiscal year 2008 was caused by a decrease in the number of CSCDs providing this type of supervision (Williamson County CSCD no longer provides Electronic Monitoring).
- Specialized Caseload grant funds for fiscal year 2008 were redistributed by CJAD. This redistribution of funds resulted in an increase in the number of offenders served.

[7] The cost per day for community supervision was calculated using the average number of felony and misdemeanor offenders under direct supervision and does not include offenders under electronic monitoring, within specialized caseloads, or under intensive supervision probation.

Offenders can be placed in progressively more intensive non-residential programs for rehabilitative purposes or as an alternative to residential placement. All program costs include indirect administration costs. A detailed description of programs can be found in Appendix B.

Table 8: Community Justice Assistance Division: Programs within Community Supervision

	Fiscal Year		
	2006	**2007**	**2008**
Substance Abuse Outpatient Treatment			
State Cost			$ 5.95
Local Cost (Participant Fees)			$ 0.17
Total			$ 6.12
Treatment Alternatives to Incarceration Program - Non-residential			
State Cost	$ 3.64	$ 3.37	$ 5.48
Local Cost (Participant Fees)	$ 0.06	$ 0.04	$ 0.08
Total	$ 3.70	$ 3.41	$ 5.56

- The Eightieth Legislature, Regular Session, 2007, appropriated $12 million for non-residential treatment programs as part of the prison diversion initiatives. The funds were appropriated specifically for Substance Abuse Outpatient Treatment and Medically Targeted Substance Abuse Treatment. Funds were awarded to community supervision and corrections departments (CSCDs) through a competitive grant process.
  - Substance Abuse Outpatient Treatment programs are non-residential substance abuse programs provided by or through the CSCDs and may include aftercare.
  - Medically Targeted Substance Abuse Treatment is a physician supervised outpatient treatment program for methamphetamine and/or cocaine-addicted offenders. Funds for Medically Targeted Substance Abuse Treatment were awarded to CSCDs in August 2008.

Offenders can be placed in residential programs for rehabilitative purposes or as an alternative to incarceration. All program costs include indirect administration costs. A detailed description of programs can be found in Appendix B.

Table 9 – Community Justice Assistance Division: Residential Programs within Community Supervision

	Fiscal Year		
	2006	**2007**	**2008**
Contract Residential Services			
State Cost			$ 47.73
Local Cost (Participant Fees)			$ -
Total			$ 47.73
Contract Services for the Mentally Impaired			
State Cost	$ 78.45	$ 71.35	$ 65.26
Local Cost (Participant Fees)	$ 0.57	$ 0.75	$ 0.43
Total	$ 79.02	$ 72.10	$ 65.69
Court Residential Treatment Centers			
State Cost	$ 62.74	$ 70.15	$ 72.88
Local Cost (Participant Fees)	$ 7.09	$ 8.36	$ 8.67
Total	$ 69.83	$ 78.51	$ 81.55
Intermediate Sanction Facilities			
State Cost	$ 47.42	$ 57.36	$ 67.04
Local Cost (Participant Fees)	$ 1.96	$ 2.60	$ 1.88
Total	$ 49.38	$ 59.96	$ 68.92
Local Boot Camps			
State Cost	$ 72.38	$ 66.52	$ 66.36
Local Cost (Participant Fees)	$ 4.13	$ 3.71	$ 10.18
Total	$ 76.51	$ 70.23	$ 76.54
Restitution Centers			
State Cost	$ 51.41	$ 55.72	$ 56.54
Local Cost (Participant Fees)	$ 10.70	$ 13.64	$ 14.66
Total	$ 62.11	$ 69.36	$ 71.20
Substance Abuse Treatment Facilities			
State Cost	$ 62.27	$ 68.20	$ 71.19
Local Cost (Participant Fees)	$ 2.51	$ 1.25	$ 0.94
Total	$ 64.78	$ 69.45	$ 72.13
Treatment Alternatives to Incarceration Program - Residential			
State Cost	$ 41.42	$ 41.39	$ 42.51
Local Cost (Participant Fees)	$ 0.60	$ 0.45	$ 0.67
Total	$ 42.02	$ 41.84	$ 43.18

- During the Eightieth Legislature, Regular Session, 2007, an additional $71.4 million for the 2008–09 biennium was appropriated to TDCJ for basic supervision, residential treatment and sanction beds, outpatient substance abuse treatment, and medically targeted substance abuse treatment.
- Contract residential services are services for which community supervision and corrections departments (CSCDs) contract on a fixed cost per bed per-day basis. The residential services purchased by the CSCD address risk/needs of an identified target population. Although CSCDs have had access to this type of residential service in the past, additional funds appropriated during the Eightieth Legislature, Regular Session, 2007, allowed for greater use of this residential placement option. CRS programs do not charge residents participant fees or room and board because all of the offender's expenses are covered by the per diem charge contracted for by the CSCD with the private vendor.

There are two other functions not within the Correctional Institutions Division, Parole Division, or the Community Justice Assistance Division but whose services address specific agency functions and correctional populations and impact agency operations. The expenditures for these functions are not part of the TDCJ cost per day figures and are reported separately below.

BOARD OF PARDONS AND PAROLES

The mission of the Texas Board of Pardons and Paroles is to perform its duties as specified by Article IV, Section 11 of the Texas Constitution, to determine which offenders are to be released on parole or mandatory supervision, to determine conditions of parole and mandatory supervision, to determine revocation of parole and mandatory supervision, and to recommend the resolution of clemency matters to the Governor. The total expenditures including benefits for fiscal year 2007 were approximately $11.9 million and approximately $13.1 million for fiscal year 2008.

- During fiscal years 2007 and 2008 the parole board considered 93,035 and 92,133 cases, respectively, and conducted 20,408 and 18,563 hearings, respectively.

TEXAS CORRECTIONAL OFFICE ON OFFENDERS WITH MEDICAL OR MENTAL IMPAIRMENTS

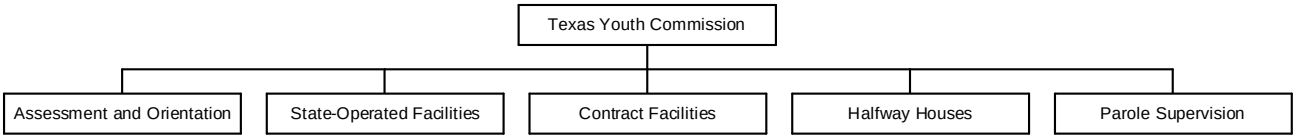
The mission of the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) is to provide a formal structure for criminal justice, health and human services, and other affected organizations to communicate and coordinate on policy, legislative, and programmatic issues affecting offenders with special needs. Special needs offenders include offenders with serious mental illnesses, mental retardation, terminal or serious medical conditions, physical disabilities, and those who are elderly. The total expenditures including benefits for fiscal year 2007 were approximately $16.8 million and approximately $19.4 million for fiscal year 2008.

- TCOOMMI's community-based programs include: juvenile and adult probation/parole case management and treatment services, pre-trial and continuity of care for local jails and detention facilities, and jail diversion programs including specialized mental health deputies and mental health court services.

- TCOOMMI's institutional services for juveniles and adults include: continuity of care for offenders with special needs, processing of offenders eligible for release to Medically Recommended Intensive Supervision, administering the pre-release Social Security/Social Security Insurance Application for released offenders, screening, referral, and medical/psychiatric assessment of offenders nearing release from incarceration, and post-release aftercare services.

TEXAS YOUTH COMMISSION

The Texas Youth Commission (TYC) is responsible for the confinement of juveniles adjudicated of felony level offenses. TYC operates facilities and oversees contract facilities for juvenile offenders, in addition to supervising them after release. Uniform costs are reported for the areas that carry out the major responsibilities for the supervision of youth. The figure below highlights the areas for which uniform costs were computed. Detailed descriptions of the facilities and programs operated or managed by TYC are located in Appendix B.



- State-operated facilities include indirect administration and certain fixed costs including transportation and education.

- TYC indirect costs were distributed across program areas based on total direct expenditures in the program area.

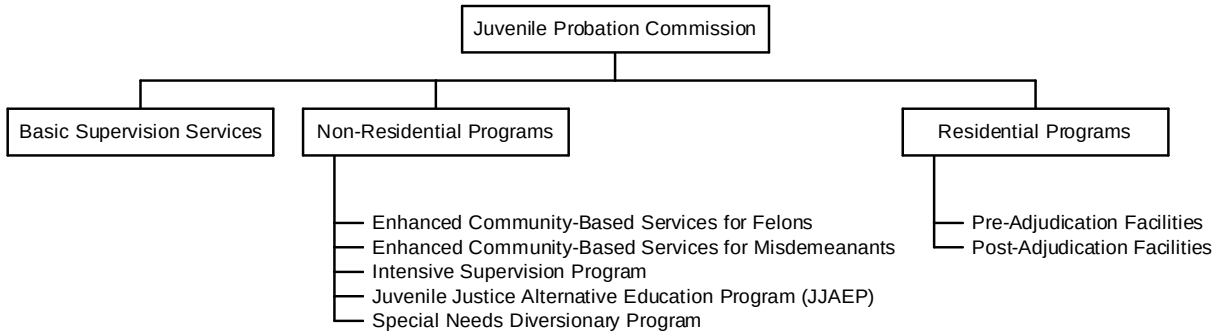
Table 10 – Texas Youth Commission: Cost Per Day Per Youth

	Fiscal Year		
	2006	**2007**	**2008**
Assessment and Orientation	$ 28.26	$ 37.95	$ 61.16
State-Operated Facilities	$162.88	$190.07	$270.49
Contract Facilities	$128.66	$130.82	$147.41
Halfway Houses	$147.13	$152.46	$184.26
Parole Supervision	$ 10.95	$ 11.23	$ 13.61

- The increases in the TYC costs per youth per day in fiscal years 2007 and 2008 are primarily a result of population decreases associated with the implementation of Senate Bill 103, Eightieth Legislature, Regular Session, 2007, additional funding for 516 Juvenile Correctional Officers, and health care increases for youth. Additional factors contributing to the increase in costs include a two percent statewide salary increase for state employees, increases in hazardous duty and longevity pay, and state contributions to the Law Enforcement and Custodial Officers Retirement fund.
- During fiscal year 2007 TYC received additional funds for video surveillance equipment. The cost per day per offender for this equipment $12.99. The cost for the video surveillance equipment is not included in the cost figures reported above.
- The expenditures associated with the assessment and orientation process were computed separately since all youth committed to the TYC receive assessment and orientation prior to placement in either a state-operated or contract facility. In August 2007, TYC began processing female offenders through the Ron Jackson State Juvenile Correctional Complex Unit I and male offenders through the McLennan County State Juvenile Correctional Facility Unit I. Youth spent an average of 49 days in fiscal year 2007 and 36 days in fiscal year 2008 receiving assessment and orientation services before they were assigned to an appropriate facility.
- Contract versus State-Operated Facilities
    - Contract facility costs include expenditures for state employees who are employed as quality assurance and contract specialist staff.
    - According to the agency, a youth's medical and psychiatric condition is considered prior to placement in a facility. Youth with serious medical or psychiatric needs, or who are major security risks, are kept in state-operated facilities.
    - Contract facilities often receive education services from local school districts. In contrast, TYC provides education services to youth within state-operated facilities. TYC paid $21.27 in fiscal year 2006, $24.88 in fiscal year 2007, and $33.67 in fiscal year 2008 per youth per day for education and workforce services.

TEXAS JUVENILE PROBATION COMMISSION

The Texas Juvenile Probation Commission (JPC) is responsible for providing state funding and oversight for the supervision of juveniles in the community. JPC allocates funds to local probation departments that provide supervision and services, both in residential and non-residential programs, to youth referred to or under the supervision of local juvenile probation departments. Uniform costs are reported for the areas that carry out the major responsibilities for the supervision of youth. The figure below highlights the areas for which uniform costs were computed. Detailed descriptions of the residential and non-residential programs are located in Appendix B.



- JPC indirect costs were distributed across program areas based on total state direct expenditures in the program area.

Table 11 – Texas Juvenile Probation Commission: Cost Per Day Per Youth

	Fiscal Year 2006[8]	2007	2008[9]
Basic Supervision Services[10]			
State Cost	$ 4.36	$ 4.15	$ 3.88
Local Cost	$ 11.00	$ 12.42	$ 10.01
Total	$ 15.36	$ 16.57	$ 13.89
Intensive Supervision Program			
State Cost	$ 7.32	$ 7.64	$ 9.96
Local Cost	$ 8.80	$ 10.32	$ 22.24
Total	$ 16.12	$ 17.96	$ 32.19

- Developing the cost per day figures for the Juvenile Probation Commission (JPC) required that LBB staff make numerous assumptions regarding local expenditures. These assumptions affect the accuracy of the cost per day amounts.[9]

- JPC maintains static and active files of population and expenditure information. At the request of LBB staff, the population and expenditure submitted by JPC for this report were extracted from databases held static at the end of the fiscal year. Population and expenditure data extracted from active databases maintained by JPC will not match the data reported to the LBB for the Uniform Cost Project because the active databases allow departments to modify, correct, or purge previously reported data. For the purposes of this report the static databases provided the best picture of the activity which occurred during a given fiscal year and the most uniform comparison across fiscal years. The population data within the static databases differs greatly from that within the active databases.

- In September 2007, the Federal Administration for Children and Families (ACF) conducted a pilot Administrative Cost Review of the Texas Title IV-E Foster Care Program. ACF found most costs claimed by JPC for reimbursement were for children who did not meet federal eligibility requirements. The decrease in cost in fiscal year 2008 for basic supervision services is a result of decreased federal funding following this determination.

- The increase in cost for the Intensive Supervision Program (ISP) is a result of additional funds appropriated to the JPC for community corrections services.

[8] Fiscal year 2006 cost figures were updated from the previous Uniform Cost Report to include actual local expenditure data.
[9] With the exception of the Intensive Supervision Program, local expenditures were not available for fiscal year 2008. Local costs for fiscal year 2008 were estimated by allocating the total amount of local expenditures reported in fiscal year 2007 to basic supervision services, enhanced community-based services for felons, enhanced community-based services for misdemeanants, pre-adjudication facilities, and post-adjudication facilities based on the total amount of state direct expenditures in fiscal year 2008.
[10] The cost per day per youth under basic supervision includes the costs of all services provided to juveniles under supervision while the cost of the ISP includes only those costs directly associated with the ISP.

Table 12– Texas Juvenile Probation Commission: Cost Per Day Per Youth

	Fiscal Year 2006[11]	2007	2008
Juvenile Justice Alternative Education Program State Reimbursement Rate (JJAEP)	$ 59.00	$ 59.00	$ 79.00
Special Needs Diversionary Program[12]			
State Cost	$ 13.36	$ 13.50	$ 13.35
Total	$ 13.36	$ 13.50	$ 13.35

- The JJAEP reimbursement rate is set by rider in the General Appropriations Act. In fiscal year 2008 the reimbursement rate increased from $59.00 to $79.00 per day per mandatory student. Local jurisdictions provide additional funds to supplement services delivered to juveniles removed from schools under mandatory and discretionary expulsion policies.

- The Eightieth Legislature, Regular Session, 2007, appropriated $22.5 million in additional funds to JPC for the 2008–09 biennium for Enhanced Community-based Services for Felons and Misdemeanants. The additional funds were appropriated to augment services provided to felony offenders and to target those high-risk/high-need misdemeanor offenders who were no longer eligible for commitment to TYC. The Enhanced Community-based Services for Misdemeanants program provided services to approximately 6,000 youth in fiscal year 2008 and included both felons and misdemeanants. The total number of youth served with the Enhanced Community-based Services for Felons program could not be determined because JPC's financial and CASEWORKER systems are unable to identify funds targeted for felony offenders. Cost per day figures for both the felon and misdemeanant programs could not be calculated because the agency could not identify the offense levels of the youth served with these funds.

[11] Fiscal year 2006 cost figures were updated from the previous Uniform Cost Report to include actual local expenditure data.
[12] The cost per day per youth served in the Special Needs Diversionary Program includes program supervision costs only. The costs for mental health care are funded through Texas Correctional Office on Offenders with Medical or Mental Impairments.

Table 13 – Texas Juvenile Probation Commission: Cost Per Day Per Youth

	Fiscal Year		
	2006	**2007**	**2008**[13]
Pre-Adjudication Facilities			
State Cost	$ 11.31	$ 11.62	$ 11.90
Local Cost	$ 28.43	$ 34.80	$ 30.70
Total	$ 39.73	$ 46.42	$ 42.60
Post-Adjudication Facilities			
State Cost	$ 31.34	$ 28.77	$ 38.94
Local Cost	$ 78.93	$ 86.13	$ 100.41
Total	$ 110.27	$ 114.90	$ 139.35

- LBB Staff adopted a change in the way cost figures for juvenile residential placements would be reported. The comparison between locally and privately-operated facilities did not provide as meaningful a comparison as that between Pre-Adjudication and Post-Adjudication Facilities.

  - Pre-Adjudication Facilities — Pre-Adjudication facilities are operated by both local juvenile probation departments and private vendors. These facilities provide education and some programming services in a safe and secure setting to juveniles held prior to disposition. The average length of stay in fiscal year 2008 for juveniles in pre-adjudication facilities was 12 days.

  - Post-Adjudication Facilities — Post-Adjudication facilities are operated by both juvenile boards and private vendors. These facilities provide education and some services in a safe and secure setting to juveniles after disposition. Post-adjudication programs provide increased monitoring of youth for whom traditional probation has failed and institutional commitment is an imminent possibility. The average length of stay in fiscal year 2008 for juveniles in post-adjudication facilities was 108 days.

- The Eightieth Legislature, Regular Session, 2007, appropriated approximately $35.3 million in additional funds for the 2008–09 biennium to provide for residential placements for youth diverted from TYC. JPC divided the state into seven regions to allocate the additional funds for residential placements. JPC allocated the total number of placement days to each region based on the proportion of the total referrals for misdemeanor offenses, probation violations, and felony offenses.

[13] A change in methodology was adopted to provide more meaningful cost figures for youth placed in residential facilities. Cost figures for residential placements are not comparable to previously published Uniform Cost Reports. With the exception of the Intensive Supervision Program, local expenditures were not available for fiscal year 2008. See footnote 9, page 20.

APPENDIX A
UNIFORM COST PROJECT METHODS

FORMULA

The basic formula for calculating the cost per youth/adult per day is the total program expenditures divided by the average daily population, which is then divided by the number of days in the fiscal year.

Cost Per Day = ([program expenditures/average daily population]/days in a fiscal year)

In some cases it was not appropriate to use the cost per day calculation but rather a participant cost. The basic formula for calculating the cost per participant is the total program expenditures divided by the number of program participants.

Cost Per Participant = (program expenditures/number of program participants)

All juvenile cost figures for fiscal years 2007 and 2008 are costs per youth per day. The Texas Department of Criminal Justice operates some programs in which it was appropriate to apply the cost per participant. All cost per participant figures are clearly marked.

BENEFITS

Each agency was asked to report their salary expenditures, without benefits, because benefits are not paid by the agency but by the Employees Retirement System of Texas and the Comptroller of Public Accounts. Benefits were based on the actual amount of benefits paid and were calculated specific to each agency by fiscal year. The benefits as a percentage of salaries and wages were as follows: the Texas Department of Criminal Justice (TDCJ) - 35.78 percent for fiscal year 2007 and 37.44 percent for fiscal year 2008; the Texas Youth Commission (TYC) - 32.04 percent for fiscal year 2007 and 31.78 percent for fiscal year 2008; and the Texas Juvenile Probation Commission (JPC) – 24.75 percent for fiscal year 2007 and 24.40 percent for fiscal year 2008. The percentages used to calculate benefits in fiscal year 2006 included a four percent salary increase approved by the Seventy-ninth Legislature, Regular Session, 2005. The percentages used to calculate benefits in fiscal year 2007 included a three percent salary increase approved by the Seventy-ninth Legislature, Regular Session, 2005. The percentages used to calculate benefits in fiscal year 2008 included a two percent salary increase approved by the Eightieth Legislature, Regular Session, 2007. The fiscal year 2008 benefits percent for TDCJ and TYC includes state contributions to the Law Enforcement and Custodial Officer's Supplemental Retirement Fund (LECOS) to which the state resumed making payments in fiscal year 2008. Funds were last deposited in the LECOS fund in fiscal year 1993.

INDIRECT EXPENDITURES

Each agency was required to submit data for indirect expenditures. Indirect expenditures are the expenses the agency incurs regardless of the number of programs it operates or oversees. These indirect expenditures were allocated proportionally across agency programs and facilities based on the total direct expenditures in each area. For example, a program or facility receiving the greatest amount in total direct expenditures would also be allocated the greatest proportion of the agency's indirect expenditures. LBB staff did not apply indirect administration costs to the Windham School District because Windham receives the majority of its funding from the Texas Education Agency.

LOCAL EXPENDITURES

The Texas Juvenile Probation Commission (JPC) and the Texas Department of Criminal Justice's Community Justice Assistance Division (CJAD) both reported local expenditures. The Community Justice Assistance Division reported actual expenditures for each of the program areas requested. Local expenditure data reported by CJAD were primarily participant fees. The majority of the participant fees were reported as expenditures associated with direct supervision. An average participant cost was computed and distributed across all supervision caseloads. A total cost was computed for those program areas where participant fees were reported.

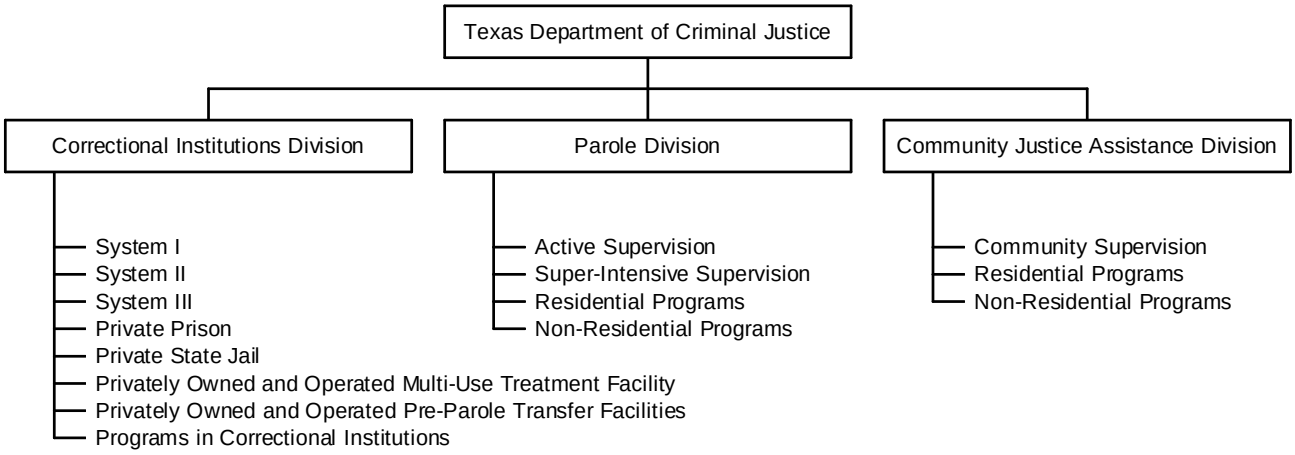
The JPC was only able to report local expenditures for fiscal year 2007 because fiscal year 2008 data for most programs were not yet available. JPC does not currently collect local expenditure data by program area. Because of this, an expenditure breakdown was calculated by LBB staff for the residential and non-residential programs (excluding the Juvenile Justice Alternative Education Program, Intensive Supervision Program, and the Special Needs Diversionary Program).

Local costs for each program area were estimated by allocating the total amount of local expenditures reported in fiscal year 2007 to basic supervision services, pre-adjudication facilities, and post-adjudication facilities based on the total amount of state direct expenditures in each program area in fiscal year 2008.

APPENDIX B
PROGRAM DESCRIPTIONS

PROGRAM DESCRIPTIONS
TEXAS DEPARTMENT OF CRIMINAL JUSTICE

The mission of the Texas Department of Criminal Justice (TDCJ) is to provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime. TDCJ is organized into multiple divisions, three of which carry out its major responsibilities regarding the supervision of offenders: the Correctional Institutions Division, the Parole Division, and the Community Justice Assistance Division. The Correctional Institutions Division manages and operates the state jail and state prison systems. It provides for the proper care, treatment, feeding, clothing, and management of adult offenders sentenced to state jails, prisons, or substance abuse felony punishment facilities. The Parole Division is responsible for processing offenders for release from prison onto parole or mandatory supervision and providing supervision and rehabilitative services to these offenders. The Community Justice Assistance Division addresses the goal of diverting offenders from traditional prison incarceration through the use of community supervision (adult probation) and other community-based programs.



The Texas Department of Criminal Justice created the Correctional Institutions Division (CID) in September 2003 through a merger of the Institutional Division, Operations Division, Private Facilities Division, and the State Jail Division. The CID is responsible for the confinement of adult felony offenders, state jail felony offenders who are sentenced to prison, and offenders sentenced to Substance Abuse Felony Punishment Facilities (SAFPFs). The division oversees state prison facilities, pre-release facilities, psychiatric facilities, a mentally retarded offender program facility, medical facilities, transfer facilities, state jail facilities, and SAFPFs. Expansion cellblock facilities, additional medical facilities, boot camps, and work camps are also co-located within several of the facilities mentioned above. The division is also responsible for support operations such as offender classification and records, correctional training and staff development, offender transportation, food and laundry service, and administering and monitoring privately operated facilities.

TDCJ categorizes its correctional facilities into three different groups: System I, System II, and System III. System I is comprised of the older prison facilities constructed prior to the first 2,250 bed prototype units, which were brought on-line in 1987. System II includes all 2,250 and 1,000 bed prototype facilities brought into operation since that time. System III includes all remaining facilities open as of August 31, 2004. Following are additional details on each system type and the units included in each category.

SYSTEM I FACILITIES: The System I facilities include the 25 TDCJ facilities built prior to 1986. The staffing patterns of these older facilities are different than the newer ones and, therefore, costs are presented separately. The following are categorized as System I facilities: Beto, Byrd, Central, Clemens, Coffield, Darrington, Eastham, Ellis, Estelle, Ferguson, Gatesville, Goree, Hilltop, Huntsville, Jester III, Luther, Mountain View, Pack, Powledge, Ramsey, Scott, Stringfellow, Terrell, Vance, and Wynne.

SYSTEM II FACILITIES: The System II facilities include 10 prototype 2,250 and 16 prototype 1,000 bed facilities built in the late 1980s through the 1990s. These facilities are called prototype facilities because they were initially constructed according to a specific design. Over time, expansions were made to some of the prototype units, so they house more offenders than their initial design capacity. The configuration of these units requires a different staffing pattern than the older facilities. These facilities also house offenders in administrative segregation and those requiring close custody. The following are categorized as System II 2,250 bed prototype facilities: Allred, Clements, Connally, Hughes, McConnell, Michael, Polunsky, Robertson, Stiles, and Telford. The 1,000 bed prototype facilities include: Boyd, Briscoe, Dalhart, Daniel, Hightower, Hobby, Jordan, Lewis, Lynaugh, Murray, Neal, Roach, Smith, Stevenson, Torres, and Wallace.

SYSTEM III FACILITIES: The System III facilities consist of 45 facilities that house state jail confinees, offenders with transit status, and those with special needs. Following is a brief description of each facility type and the housing units within each type.

> ***Medical Facilities:*** TDCJ medical facilities are designed to meet the overall medical needs of the offender population. The facilities provide all types of medical service. The following are categorized as medical facilities: Hospital Galveston, Young Regional Medical, and West Texas Regional Medical (within the Montford unit).

Mentally Retarded Offender Program Facility: The Mentally Retarded Offender Program Facility (MROP) specializes in serving offenders who are mentally impaired. The Hodge Unit is the only MROP facility designated in this category. Female offenders receive MROP services at the Gatesville Unit.

Psychiatric Facilities: A psychiatric facility specializes in the acute psychiatric needs of the offender population. Psychiatric facilities provide an intensive therapeutic environment for offenders who are in need of immediate psychiatric assistance. The following facilities are categorized as psychiatric facilities: Jester IV Psychiatric, Montford Psychiatric, and Skyview Psychiatric.

State Jails: A state jail is a facility that houses offenders who receive state jail sentences. State jail sentences cannot exceed two years for one offense, but a repeat offender may receive overlapping state jail sentences not to exceed three years. The offenders are usually convicted of property and low-level controlled substance offenses. State Jails also temporarily house transfer offenders. The following are categorized as state jail facilities: Cole, Dominguez, Formby, Gist, Havins, Henley, Hutchins, Kegans, Lopez, Lychner, Ney, Plane, Sanchez, Travis County, Woodman, and Wheeler.

Substance Abuse Felony Punishment Facilities: A Substance Abuse Felony Punishment Facility (SAFPF) is a facility that provides an intensive six-month therapeutic community program for offenders who are sentenced by a judge as a condition of community supervision or as a modification of parole/community supervision. The following are categorized as SAFPF facilities: Glossbrenner, Halbert, Jester I, Johnston, and Sayle.

Transfer Facilities: A transfer facility acts as a transitional placement for offenders moving from one type of facility to another. The offender may be awaiting transfer to a community supervision type program, or transfer to a more appropriate facility to meet individual offender needs or to meet the conditions of their sentence. The following are categorized as transfer facilities: Cotulla, Duncan, Ft. Stockton, Garza East, Garza West, Goodman, Gurney, Hamilton, Holliday, LeBlanc, Marlin, Middleton, Moore, Rudd, San Saba, Segovia, Tulia, and Ware.

Table 14 – Average Number of Offenders Served Daily by Facility Type

Facility Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
System I	41,777	41,833	41,613
System II – 1,000 prototype	22,867	22,893	22,554
System II – 2,250 prototype	30,391	30,358	30,349
System III – Medical	573	616	695
System III – MROP	844	954	940
System III – Psychiatric	1,918	1,916	1,838
System III – State Jail	18,546	18,726	19,031
System III – SAFPFs	2,719	2,708	2,686
System III – Transfer	19,461	19,615	19,750
Total State Funded Facilities	**139,096**	**139,619**	**139,456**

Source: Reported by TDCJ as part of the Uniform Cost Project

PROGRAMS IN CORRECTIONAL INSTITUTIONS: There are three major programs that are not specific to a particular correctional unit that serve a variety of eligible offenders throughout the system. Each is specifically detailed and operating costs were reported separately.

Project Re-integration of Offenders: Project Re-integration of Offenders (RIO) is intended to assist offenders in securing employment. The program works with the Texas Workforce Commission to locate employment for offenders who will be released within Texas.

Serious and Violent Offender Reentry Initiative Program: The Serious and Violent Offender Reentry Initiative (SVORI) Program is offered to offenders who are being released from administrative segregation. The offender must meet certain criteria to qualify. The program is intended to reduce recidivism by better preparing offenders to reenter the community.

***Windham School District*:** The Windham School District (WSD) is the education system within the Texas correctional system. WSD was established by the Texas Legislature as an entity separate and distinct from TDCJ, with the Texas Board of Criminal Justice serving as the Board of Trustees for the school district. It is the policy of the Board that the WSD provide academic, as well as career and technology education, to eligible offenders incarcerated within TDCJ. WSD provides a variety of academic classes, along with career and technical education (CTE) to incarcerated offenders. WSD operates over 80 schools, serving the correctional institutions of TDCJ. Most participants in the literacy program attend classes for 15 hours per week, and most of those participating in CTE programs attend 30 hours of classes per week. The WSD receives the majority of its funding from the Texas Education Agency.

Table 15 – Average Number of Offenders Served Daily in Programs in Correctional Institutions

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Project RIO	31,952	29,186	28,023
SVORI Program	100	123	113
Windham School District	24,174	25,315	25,220

Source: Reported by TDCJ as part of the Uniform Cost Project

PRIVATE FACILITIES: TDCJ currently contracts for operations at seven prisons, five state jail facilities, two pre-parole transfer facilities, four county facilities, and one multi-use treatment facility. TDCJ is responsible for providing oversight and monitoring of privately operated facilities that house state offenders.

Contracted Temporary Capacity: TDCJ contracts with counties for the use of county beds on a temporary basis to meet capacity requirements. The following counties currently provide contracted temporary capacity: Bowie County, Jefferson County, Limestone County, and Newton County. During fiscal year 2006 and the first four months of fiscal year 2007, TDCJ also contracted with Guadalupe County.

Pre-Parole Transfer Facilities (PPTs): There are currently two privately owned and operated PPTs under the oversight of the Correctional Institutions Division (CID). These facilities provide secure, pre-parole housing where programming such as life skills, substance abuse education, and vocational training is offered to offenders who are within one year of their presumptive parole or mandatory supervision release date. The following are privately owned and operated pre-parole transfer facilities: Bridgeport and Mineral Wells.

Private Multi-Use Treatment Facility: There is currently one privately owned and operated multi-use treatment facility under the oversight of the CID. The In-Prison Driving While Intoxicated Recovery Program (DWI Recovery Program) is among the treatment programs offered at the East Texas Treatment Facility. The six-month program offers a variety of individual and group treatment activities to better meet the diverse needs presented by this group of offenders. The East Texas Treatment Facility is the only privately owned and operated treatment facility.

Private Prisons: TDCJ currently oversees the operations of seven privately operated prisons that house correctional institution offenders. These offenders are classified as minimum custody and may remain in a private facility as long as they maintain their minimum custody status. The following are private facilities: B. Moore, Bridgeport, Cleveland, Diboll, Kyle, Sanders Estes, and Lockhart.

Private State Jails: There are currently five privately operated state jails under the oversight of the CID. State jail felons, as well as transfer offenders within CID may be housed at a private state jail facility. Standards of service for all state jail facilities, whether they are state or privately operated, are the same. The following are private state jail facilities: Bartlett, Bradshaw, Dawson, Lindsey, and Willacy.

Work Facilities Program: The work facilities program is operated by a special unit within a single correctional institution, which oversees the Private Sector/Prison Industry Enhancement Certification Program, commonly referred to as the PIE Program. Offenders participating in this program agree to pay a percentage of their earned income for room and board, cost of supervision, restitution, crime victim's compensation, savings, and dependent care. Offenders also have the opportunity to participate in educational programs such as adult basic education, GED, and life skills. In addition, vocational programs are offered to enhance opportunities to gain meaningful employment upon release. This program is available at the Lockhart facility.

Table 16 – Average Number of Offenders Served Daily in Private Facilities

Facility Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Contracted Temporary Capacity	1,338	1,881	1,897
Privately Operated Prisons	4,068	4,068	4,097
Privately Operated State Jails	7,140	7,237	7,273
Privately Owned and Operated Multi-Use Treatment Facility			
DWI Recovery Program			200
Substance Abuse Felony Punishment			123
Privately Owned and Operated PPTs	2,258	2,269	2,277
Work Facilities	499	498	498
Total Private Owned/Operated Facilities	**15,303**	**15,953**	**16,365**

Source: Reported by TDCJ as part of the Uniform Cost Project

The Parole Division supervises offenders released from prison who are serving out their sentences in Texas communities. The division also performs some pre-release functions by investigating the parole plans proposed by offenders and by tracking parole eligible cases and submitting them for timely consideration to the Board of Pardons and Paroles (BPP).

The Parole Division does not make release decisions, nor does it decide whose parole should be revoked or what special conditions should be placed on releasees. Authority for those decisions rests with the Board of Pardons and Paroles. The division works closely with the board and provides board members with the documentation needed to make informed decisions.

ACTIVE PAROLE SUPERVISION: Persons released on parole and mandatory supervision must abide by certain rules while in the community and are subject to revocation or other sanctions for violations of release conditions. Examples of release conditions include: reporting to a supervising parole officer; obeying all municipal, county, state, and federal laws; and obtaining the parole officer's written permission before changing residence. Offenders also agree to abide by all rules of parole and laws relating to the revocation of parole and mandatory supervision, including appearing at any required hearings or proceedings. Offenders are required to pay monthly supervision and administrative fees to the Parole Division for each month they are required to report to their parole officers.

NON-RESIDENTIAL PROGRAMS: In addition to parole supervision, offenders may be placed into a variety of treatment and surveillance programs based on their needs and special conditions of parole release. Some of the non-residential supervision options are listed below.

Electronic Monitoring: Electronic Monitoring augments a parole officer's supervision of an offender by electronically detecting any violations of curfew or home confinement rules.

Sex Offender Treatment Program: The Sex Offender Treatment Program provides for the placement of sex offenders on a specialized caseload. These offenders must have a current conviction or history of convictions involving a sexual offense, admission by the offender of having committed sexually deviant behavior, or placement as required by the BPP as a condition of release. The program provides counseling and treatment in addition to offender supervision.

Special Needs Offender Program: The Special Needs Offender Program (SNOP) includes Mentally Impaired, Mentally Retarded, Terminally Ill, Physically Handicapped, and Medically Recommended Intensive Supervision Caseloads. SNOP maximizes the treatment provided to offenders diagnosed with mental impairments, mental retardation, terminal illness, and physical impairments by providing specialized supervision. The program provides counseling and treatment that are in addition to offender supervision.

Substance Abuse Treatment Program: The Substance Abuse Treatment Program administers a range of therapeutic, outpatient, and resource programs to offenders on parole. 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 supervising offenders.

Super-Intensive Supervision Program: The Super-Intensive Supervision Program is the highest level of non-residential supervision and offender accountability provided by TDCJ's Parole Division or county jails for offenders on parole or mandatory supervision. The offenders remain in the program for the duration of their term of supervision or until removed by the Board of Pardons and Paroles. All offenders are monitored by some form of electronic monitoring 24 hours a day, seven days a week.

Table 17 – Average Number of Offenders Served Daily in Parole Programs

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Active Parole Supervision	74,193	73,912	75,082
Electronic Monitoring	997	1,107	1,208
Substance Abuse Treatment Program			
Residential	1,354	1,370	1,492
Non-Residential	664	655	767
Super-Intensive Supervision Parole	1,506	1,582	1,674

Source: Reported by TDCJ as part of the Uniform Cost Project

Table 18 – Total Number of Offenders Served Annually in Parole Programs

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Sex Offender Treatment Program	1,675	1,844	2,268
Special Needs Offender Program	1,188	1,188	1,185

Source: Reported by TDCJ as part of the Uniform Cost Project

RESIDENTIAL PROGRAMS: In addition to parole supervision, offenders may be placed into a variety of residential programs based on their needs and special conditions of parole release. Some of the residential options are listed below.

County Jail Work Release: The County Jail Work Release Program allows offenders to work and contribute to the facility while remaining under parole supervision. The County Jail Work Release Program, currently available in two counties, is for those offenders who have not yet secured a place to stay after release from a correctional institution and who are difficult to place (e.g., sex offenders).

Halfway House: Halfway house beds are designed for offenders who require close supervision and/or are lacking community support upon release from a correctional institution. The facilities provide job assistance and require offenders to participate in a savings program.

Intermediate Sanction Facility (state-operated and privately owned/operated): An Intermediate Sanction Facility is a short term, fully secured facility used for offenders who violate conditions of parole.

Table 19 – Average Number of Offenders Served Daily in Residential Programs

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
County Jail Work Release	24	22	18
Halfway House	1,200	1,247	1,394
Intermediate Sanction Facility			
State-Operated	391	392	389
Privately Owned and Operated	1,437	1,464	1,516

Source: Reported by TDCJ as part of the Uniform Cost Project

The Community Justice Assistance Division (CJAD) provides funding and oversight of community supervision, or adult probation, in Texas. Offenders on community supervision serve their sentence in the community, rather than in prison. The statutory basis for community supervision is contained in Article 42.12 of the Texas Code of Criminal Procedure. CJAD does not work directly with offenders; rather, it works with the community supervision and corrections departments (CSCDs), which supervise the offenders. There are 122 CSCDs in Texas, organized within judicial districts, serving 254 counties. CSCDs supervise and rehabilitate offenders who are sentenced to community supervision by local courts.

While CSCDs receive funding from CJAD, they are not a part of the division. They are organized within, and work for, local judicial districts from which they receive office space, equipment, and other forms of support. CJAD distributes state funds to CSCDs based on appropriations by the Texas Legislature and provides almost 60 percent of their operating budgets. CSCDs receive additional funds through the collection of court-ordered fees from offenders.

A CSCD applies for state funding by submitting a community justice plan (CJP) to CJAD. The CJP outlines a CSCD's existing programs and services and may request funding for new programs and services. As a mandate of the Texas Legislature, the CJP is subject to approval by district judges and a community justice council. To decide which programs to fund, CJAD considers how well the program will meet offenders' needs and what other funding the departments already receive. CJAD allocates Basic Supervision and Community Corrections Program funds over a two-year period according to specific formulas and categories. Diversion Program and Treatment Alternatives to Incarceration Program funds are awarded to select CSCDs through a competitive bid process. The four types of state funding available are:

- *Basic Supervision Funds* partially cover the basic operating costs of the CSCD in providing services to offenders, such as employees' salaries, training, supplies, and other essentials. The amount of funding a CSCD receives is determined by the number of direct and pretrial felons and misdemeanant placements.

- *Community Corrections Program Funds* are based on the average number of felons under direct community supervision and the population of the counties in the jurisdiction.

- *Diversion Program Grants* are awarded to select CSCDs for drug courts, substance abuse, and other programs that are alternatives to incarcerating offenders.

- *Treatment Alternatives to Incarceration Program Grants* are awarded to select CSCDs to offer substance abuse screening, assessment, referral and treatment to offenders who do not qualify for, or cannot afford, any other treatment.

Offenders under community supervision receive basic supervision services. In addition to the basic conditions of community supervision (e.g., commit no new offense, avoid injurious habits, report regularly, pay fines, etc.), offenders may be placed into a variety of residential and non-residential programs. General descriptions of the non-residential and residential programs for which uniform costs are reported can be found on the following pages.

COMMUNITY SUPERVISION: The CJAD publication *Standards for Community Supervision and Corrections Departments* details the two primary types of community supervision: direct and indirect supervision. Direct supervision applies to offenders who are on community supervision and who work or reside in the jurisdiction in which they are being supervised. Offenders under direct supervision receive a minimum of one face-to-face contact with a community supervision officer every three months. Indirect supervision requires the maintenance of a file and/or record of an offender under supervision who meets one of the following criteria: an offender who neither resides nor works within the jurisdiction of the Community Supervision and Corrections Department (CSCD) and receives supervision in another jurisdiction; an offender who neither resides nor works within the jurisdiction but continues to submit written reports on a monthly basis because of being ineligible or unacceptable for supervision in another jurisdiction; an offender who has absconded or who has not contacted a Community Supervision Officer (CSO) in person within three months; or an offender who resides or works in the jurisdiction but who, while in compliance with the orders of the court, does not meet the criteria for direct supervision.

Table 20 – Average Daily Number of Offenders under Community Supervision

	Fiscal Year 2006		Fiscal Year 2007		Fiscal Year 2008	
	Direct	**Indirect**	**Direct**	**Indirect**	**Direct**	**Indirect**
Felons	158,484	74,925	161,990	73,397	168,911	71,295
Misdemeanants	107,756	76,052	107,085	74,604	105,402	71,492
Average Population	**266,240**	**150,977**	**269,075**	**148,001**	**274,313**	**142,787**

Source: Reported by TDCJ as part of the Uniform Cost Project

NON-RESIDENTIAL PROGRAMS

Electronic Monitoring: Electronic Monitoring involves the close monitoring of an offender's activities, including compliance with curfews, through the use of various types of monitoring equipment. The technology is designed to keep an offender, who would otherwise be sentenced to jail or a residential facility, under close surveillance without incurring the costs of incarceration.

***Intensive Supervision Probation*:** Intensive Supervision Probation (ISP) is a highly structured supervision program with the goal of reducing criminal behavior by reducing the opportunities to engage in criminal activities. ISP usually requires strict surveillance, stringent supervision structure, and intensive participation.

Medically Targeted Substance Abuse Treatment: Medically Targeted Substance Abuse Treatment is a physician supervised outpatient treatment program for methamphetamine and/or cocaine-addicted offenders, with preference to those counties with the greatest need.

Mentally Impaired Caseloads: Specialized caseloads for the mentally impaired provide targeted mental heath services to offenders with serious mental illness. These caseloads were funded with money specifically appropriated to serve this group of offenders.

Specialized Caseloads: Specialized caseloads are used as a strategy to manage high-risk and/or special needs offender populations through the use of targeted supervision services. Specially trained community supervision officers supervise caseloads of 35-60 offenders who share similar problems. Specialized caseloads offered by CSCDs often include caseloads for sex offenders and substance abusers.

Substance Abuse Outpatient Treatment: Substance Abuse Outpatient Treatment programs are non-residential substance abuse programs provided by or through the CSCD and may include aftercare. These programs emphasize group and individual counseling for the cessation of alcohol or other drug abuse.

Treatment Alternatives to Incarceration Program (Non-Residential): Treatment Alternatives to Incarceration Program (TAIP) provides screening, evaluation, and referral to treatment for persons arrested for an offense in which an element of the offense is the use or possession of alcohol or drugs, or in which the use of alcohol or drugs is suspected to have significantly contributed to the offense. TAIP programs target indigent offenders. Although there are a few TAIP outpatient programs operated by the CSCDs, TAIP primarily contracts for group and individual counseling for the cessation of alcohol or other drug abuse. The average cost for a group hour of counseling through TAIP is approximately $12 per individual and the average cost for an individual hour of counseling is approximately $32 per individual.

Table 21 – Average Number of Offenders Served Daily in Non-Residential Programs

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Electronic Monitoring	373	326	275
Intensive Supervision Probation	1,570	878	883
Mentally Impaired Caseloads	4,009	2,860	3,341
Specialized Caseloads	18,038	11,782	12,478
Substance Abuse Outpatient Treatment			640
Treatment Alternatives to Incarceration	3,563	3,870	4,076

Source: Reported by TDCJ as part of the Uniform Cost Project

RESIDENTIAL PROGRAMS

Contract Residential Services: Contract residential services are services for which CSCDs contract on a fixed cost per bed per day basis. The residential services purchased by the CSCD address risk/needs of an identified target population.

Contract Services for the Mentally Impaired: Contract Services for the Mentally Impaired includes any facility that provides residential services for special needs offenders.

Court Residential Treatment Center: Court Residential Treatment Centers treat offenders for substance abuse and alcohol dependency. Education, life skills training, vocational, and employment services may be offered to residents.

Intermediate Sanction Facility: Intermediate Sanction Facilities (ISFs) are short-term detention facilities. They target offenders who violate their community supervision and are used as an alternative to revoking an offender's supervision and sending him or her to prison. ISF services include education, life skills training, and community service restitution.

Local Boot Camp: Boot camps are highly structured residential punishment programs modeled after military basic training. They target young, first-time offenders, and emphasize physical exercise, strict supervision, and discipline. They also offer education and life skills training and require offenders to make restitution to their victims and society. Boot camps may also offer substance abuse education.

Restitution Centers: Restitution Centers are facilities for offenders who are required by the courts to work to repay their victims and society. The centers target offenders who have problems holding a job or paying court-ordered fees and who do not appear to have serious substance abuse problems. The centers require offenders to get full-time jobs, attend education and life skills training, and work for free in the community (known as community service restitution or CSR).

Substance Abuse Treatment Facility: Substance Abuse Treatment Facilities primarily provide treatment and rehabilitation to offenders with substance abuse problems. They also offer education and life skills training. Vocational training and 24-hour supervision may also be provided.

Treatment Alternatives to Incarceration Program (Residential): Treatment Alternatives to Incarceration Program (TAIP) provides screening, evaluation and referral to treatment for persons arrested for an offense in which an element of the offense is the use or possession of alcohol or drugs, or in which the use of alcohol or drugs is suspected to have significantly contributed to the offense. TAIP programs target indigent offenders and provide contracted residential services to specifically treat offenders who engage in chemical abuse. TAIP residential beds are contracted on a fixed cost per bed per day basis. These programs provide chemical dependency counseling, educational classes, life skills, rehabilitation activities, cognitive-behavioral programs, and social and/or recreational activities.

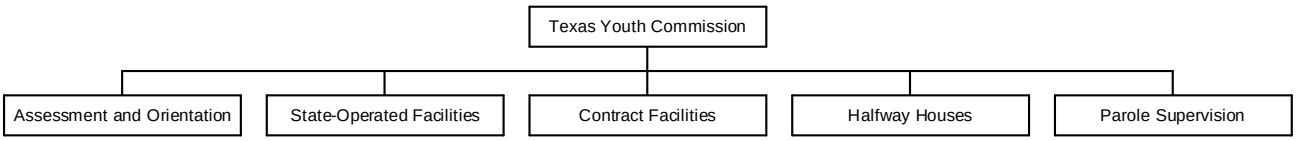
Table 22 – Average Number of Offenders Served Daily in Residential Programs

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Contract Residential Services			56
Contract Services for the Mentally Impaired	45	52	140
Court Residential Treatment Center	443	443	463
Local Boot Camp	59	66	35
Intermediate Sanction Facility	377	371	380
Restitution Center	389	422	380
Substance Abuse Treatment Facility	960	1,216	1,285
Treatment Alternatives to Incarceration Program	315	301	391

Source: Reported by TDCJ as part of the Uniform Cost Project

PROGRAM DESCRIPTIONS
TEXAS YOUTH COMMISSION

The Texas Youth Commission (TYC) provides for the care, custody, rehabilitation, and reestablishment of adjudicated youth back into society. Youth are committed to TYC by judges for felony-level offenses committed by youth between the ages of 10 and 16. TYC can maintain jurisdiction over these offenders until the age of 19.



The mission of TYC is to promote public safety by operating juvenile correctional facilities and by partnering with youth, families, and communities to provide a safe and secure environment where youth in the agency's care and custody receive individualized education, treatment, life skills and employment training and positive role models to facilitate successful community reintegration.

Most youth are committed to TYC until their 19th birthday. In accordance with their classifying offenses, youth are assigned minimum lengths-of-stay, which is the minimum amount of time they must spend in a residential program before parole consideration. TYC facilities may release a youth upon expiration of the minimum length of stay for positive program completion. Beginning August 2007, if the facility determines the youth should remain in a high restriction placement for continued rehabilitation services, the youth's history is referred to the Release Review Panel to determine whether or not the youth's length of stay should be extended. Some youth are committed to TYC under the Determinate Sentencing Law, which provides for sentences of up to 40 years for the most serious crimes. Regardless of sentence length, the sentence begins at TYC; however he or she can be transferred to the adult prison system (Texas Department of Criminal Justice) to complete the sentence.

The agency operates both institutional and community-based residential programs for adjudicated youth and supervises them after release. Additionally, TYC contracts for additional capacity, community-based programs, and non-residential services.

ASSESSMENT AND ORIENTATION: Youth committed to TYC are transferred to the McLennan County State Juvenile Correction Facility Unit I if they are male and to the Ron Jackson State Juvenile Correctional Complex Unit I if they are female for assessment and orientation services. Services consist of a physical examination and medical history, educational and psychological testing, psychiatric evaluation, if necessary, specialized needs assessment, and initial assignment recommendations. Youth spend an average of 36 days receiving assessment and orientation services. Youth are re-assessed for medical or mental health reasons, if needed, by qualified clinical professionals at their initial placement facilities. Individuals who are recommitted may go through the intake process again.

CONTRACTED FACILITIES: Contract care facilities are outside the TYC institutional system and provide services for particular needs that generally cannot be provided in an institution. These facilities include 24-hour residential treatment and services for female offenders with infants (WINGS program), sex offenders, and youth affected by chemical dependency. During fiscal years 2007 and 2008, 14 and 13 contract facilities provided services to youth, respectively.

HALFWAY HOUSES: Halfway houses are used to provide youth with a transition between secure residential placement and parole supervision. While staying in a halfway house, youth can participate in education, employment, and community service programs, as well as acquire the skills necessary for independent living. During fiscal years 2007 and 2008, nine halfway houses provided services to Texas youth.

PAROLE SUPERVISION: Youth released from TYC residential programs are supervised on parole for a period of time equivalent to the minimum length-of-stay associated with their classifying offenses. While under parole supervision youth are required to complete community service hours and may receive specialized treatment and counseling services as part of their parole plans.

STATE-OPERATED FACILITIES: After completing assessment and orientation, youth are assigned to either a state-operated or contract facility. The youth are confined under conditions which emphasize their positive development, accountability for their conduct, and discipline training. Further, youth are rehabilitated through education and productive work to become responsible citizens and reintegrated into society. Following are the 12 state-operated facilities: Al Price State Juvenile Correctional Facility, Corsicana Residential Treatment Center, Crockett State School, Evins Regional Juvenile Center, Gainesville State School, Giddings State School, McLennan County State Juvenile Correctional Facility I, McLennan County State Juvenile Correctional Facility II, Ron Jackson State Juvenile Correctional Complex Unit I, Ron Jackson State Juvenile Correctional Complex Unit II, Victory Field Correctional Academy, and West Texas State School. An additional facility, Sheffield Boot Camp, operated until March 2008.

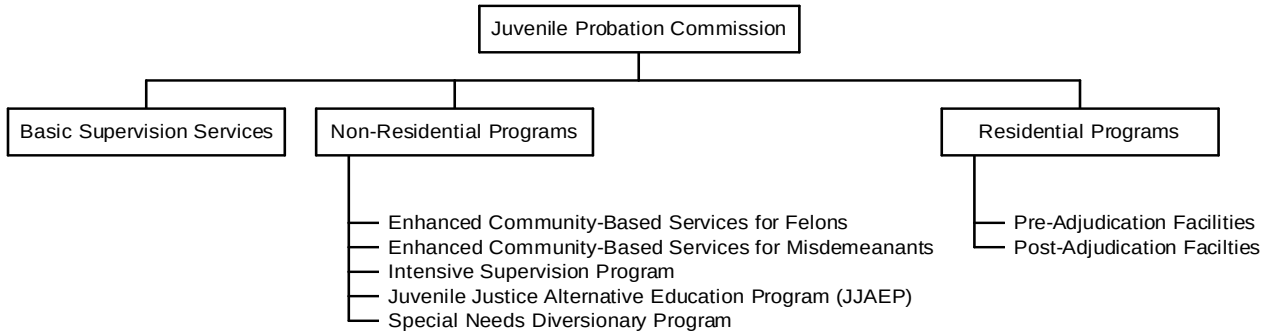
Table 23 – Average Number of Youth Served Daily by Program Type

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Assessment and Orientation	439	345	174
Contracted Facilities	427	438	252
Halfway Houses	219	217	201
Parole Supervision	2,958	2,971	2,379
State-Operated Facilities	4,059	3,651	2,468

Source: Reported by TYC as part of the Uniform Cost Project

PROGRAM DESCRIPTIONS
TEXAS JUVENILE PROBATION COMMISSION

The Texas Juvenile Probation Commission (JPC) was created in 1981 under Chapter 141 of the Texas Human Resources Code. This statute mandates the following purposes for the agency: 1) to make probation services available to juveniles throughout the state; 2) to improve the effectiveness of juvenile probation services; 3) to provide alternatives to the commitment of juveniles by providing financial aid to juvenile boards to establish and improve probation services; 4) to establish uniform standards for the community-based juvenile justice system; 5) to improve communications among state and local entities within the juvenile justice system; and 6) to promote delinquency prevention and early intervention programs and activities for juveniles.



The stated mission of JPC is to work in partnership with local juvenile boards and juvenile probation departments to support and enhance juvenile probation services throughout the state by providing funding, technical assistance, and training; establishing and enforcing standards; collecting, analyzing, and disseminating information; and facilitating communications between state and local entities. This mission is accomplished through a continuum of services and programs that:

- include prevention, early intervention, and rehabilitative programs;
- maximize family participation and accountability;
- are community-based, family-oriented and as least restrictive as possible;
- include a mix of residential and non-residential services, which reduce commitments to the Texas Youth Commission; and
- utilize state and local services and resources.

The agency's goals include ensuring public safety and offender accountability and rehabilitating juvenile offenders through a comprehensive, coordinated, community-based juvenile justice system. The strategies used to accomplish these goals related to direct offender supervision are basic supervision services, community corrections services, and the Juvenile Justice Alternative Education Program. These programs are funded with a combination of state and local funds.

BASIC SUPERVISION SERVICES: The basic supervision program consists of youth under three types of supervision: adjudicated probation, deferred prosecution, and supervision prior to disposition. Adjudicated probation is a form of community-based supervision for a specified period of time. Deferred prosecution is a voluntary alternative to adjudication with court-imposed conditions and supervision requirements. Supervision prior to disposition includes juveniles under temporary supervision pending a disposition or court action and juveniles conditionally released from detention. All juveniles under supervision receive a wide variety of services in addition to supervision. These services include mental health and substance abuse assessments and evaluations, educational assessments, drug testing, medical and dental services, community service restitution, and programming to address the needs of the juvenile.

COMMUNITY CORRECTIONS: Community corrections programs are those programs designed to divert juveniles from commitment in the Texas Youth Commission. Three major components of the community corrections strategy are: Enhanced Community-based Services, Intensive Supervision Program, and Special Needs Diversionary Program.

Enhanced Community-based Services: The goal of these programs is to enhance community-based programs to serve juvenile offenders. The priority population for the intensive services consists of youth currently under deferred prosecution or probation supervision for felony or misdemeanor offenses. The Enhanced Community-based Services for Felons funds are intended to augment services for juveniles convicted of felony offenses. The Enhanced Community-based Services for Misdemeanants grant funds are intended to serve juvenile offenders adjudicated for misdemeanor offenses that, under prior law, were eligible for commitment to the Texas Youth Commission. The program targets youth currently under deferred prosecution or probation supervision misdemeanor offenses but allows for felony offenders to be served in programs operated with this funding.

Intensive Supervision Program: Intensive supervision program provides increased monitoring and officer contact to youth. This type of program provides an alternative for youth for whom commitment is a strong possibility.

Special Needs Diversionary Program: This program provides targeted, family-based, mental health services to juveniles with severe emotional disturbances to prevent removal from the home and further involvement with the juvenile justice system.

JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: The Juvenile Justice Alternative Education Programs (JJAEPs) are operated by the local juvenile boards and provide off-campus alternative education programs for students expelled from public schools. A General Appropriations Act rider for JPC allows for a reimbursement rate of $79 per youth per day the student is in attendance to counties whose students are required to be expelled under Section 37.011 of the Texas Education Code for specific felony offenses.

***Residential Placements*:** Residential facilities are operated by both local juvenile probation departments and private vendors.

Pre-Adjudication: Pre-Adjudication facilities are operated by both local juvenile probation departments and private vendors. These facilities provide education and some programming services in a safe and secure setting to juveniles held prior to disposition.

Post-Adjudication: Post-Adjudication facilities are operated by both juvenile boards and private vendors. These facilities provide education and some programming services in a safe and secure setting to juveniles after disposition. Post-adjudication programs provide increased monitoring of youth for whom traditional probation has failed and institutional commitment is an imminent possibility.

Table 24 – Average Number of Youth Served Daily by Program Type

Program Type	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Basic Supervision	43,527	41,839	41,397
Intensive Supervision Probation	3,296	3,608	3,217
JJAEP – State Mandated			
Regular School Year	828	946	867
Summer School	244	183	0
Pre-Adjudication Facilities	1,802	1,773	1,741
Post-Adjudication Facilities	3,033	3,148	3,089
Special Needs Diversionary Program	410	397	400

Source: Reported by JPC as part of the Uniform Cost Project

APPENDIX C
COMPARISON TO OTHER COST PER DAY FIGURES

NATIONAL COMPARISON

The table in this section is to provide cost figures reported by other states and the federal government. The cost per day figures below are the most recent national data available and are as reported in the *State Prison Expenditures, 2001*. Similar cost figures for juveniles were not available.

Table 25 – National Comparison

State or Agency	Cost Per Day Per Adult Offender Incarcerated in State-Operated Institutions
California	$68.64
Colorado	$69.61
Federal Bureau of Prisons	$62.01
Florida	$55.32
Illinois	$59.85
New York	$100.92
National Average	$62.05

Source: Bureau of Justice Statistics - *State Prison Expenditures, 2001*