

**CRIMINAL JUSTICE UNIFORM COST REPORT
FISCAL YEARS 2003–2004**



**LEGISLATIVE BUDGET BOARD
JANUARY 2005**

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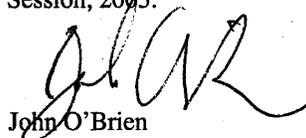
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January 2005

On March 1, 2004, the Legislative Budget Board (LBB) established a Criminal Justice Data Analysis Team to assume certain projection and data analysis responsibilities that had previously been conducted by the Criminal Justice Policy Council (CJPC). One responsibility of the Criminal Justice Data Analysis Team 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 to 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 cost per day figures previously calculated by the CJPC in *Mangos to Mangos: Comparing the Operational Costs of Juvenile and Adult Correctional Programs in Texas, 2003*. Because there was a change in data collection and calculation methodologies, the reader should review notations carefully when making historical comparisons. Also, many of the lower cost per day figures for fiscal year 2004 are the result of budget reductions made during the Seventy-eighth Legislative Session, 2003.



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ACKNOWLEDGEMENTS

The LBB staff would like to thank the adult and juvenile criminal justice agencies and their staff for completing the comprehensive data collection effort for this project in a timely manner. Their cooperation and assistance facilitated a smooth transition from the previous cost project methodology to the current collection methods. We would like to specifically acknowledge the contributions made by the following individuals.

Texas Department of Criminal Justice

Gary Johnson, former Executive Director; Brad Livingston, (Interim Executive Director); Celeste Byrne, (Deputy Chief Financial Officer); Jerry McGinty, (Budget Director); Kathy McHargue, (Director for Accounting and Business Services); Gayle Jeter, (Accountant VI, Financial Systems and Reporting); Jeff Baldwin, (Senior Executive Assistant); Paul Brown, (Budget Analyst IV); Karen Hall, (Program Specialist V), and the TDCJ Budget and Accounting staff.

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Texas Juvenile Probation Commission

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INTRODUCTION - REPORTING GUIDELINES AND HIGHLIGHTS

This Legislative Budget Board (LBB) report, *Criminal Justice Uniform Cost, Fiscal Years 2003-2004*, 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 Seventy-ninth Legislative Session. On March 1, 2004, the Legislative Budget Board (LBB) established a Criminal Justice Data Analysis Team to assume certain projection and data analysis responsibilities that had previously been conducted by the Criminal Justice Policy Council (CJPC). 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 cost per day figures previously published by the CJPC in *Mangos to Mangos: Comparing the Operational Costs of Juvenile and Adult Correctional Programs in Texas, 2003*. Because there was a change in data collection and calculation methodologies, the reader should review notations carefully when making historical comparisons.

Texas Department of Criminal Justice The Texas Department of Criminal Justice's (TDCJ) 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 (CID) manages and operates the adult correctional institutions. The Parole Division (PD) 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 (CJAD) 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 (TYC) mission is to protect the public by controlling unlawful acts by youth committed to agency-supervised facilities. Youth are confined under conditions that emphasize their positive development, accountability for their conduct, and discipline training. TYC operates both institutional and community-based residential programs for juvenile offenders and supervises youth after release. Additionally, TYC contracts with private sector providers for treatment secure facilities and community-based programs.

Texas Juvenile Probation Commission The Texas Juvenile Probation Commission's (JPC) mission is to work in partnership with local juvenile boards and their juvenile probation departments to provide a comprehensive range of community-based probation services that ensure public safety, offender accountability, and assistance to offenders in becoming productive, responsible, law-abiding citizens. The agency provides alternatives to the commitment of juveniles to the Texas Youth Commission by allocating financial aid to local juvenile boards for maintaining and improving probation services, maintaining uniform probation standards, and improving communications between state and local entities within the juvenile justice system.

INTRODUCTION - REPORTING GUIDELINES AND HIGHLIGHTS

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 reported in their legislative appropriations request. Agencies were provided with templates to account for all expenditures and the populations served with those dollars.

LBB staff met with agency personnel in October 2004 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 = $(\text{[program expenditures/ average population]}/\text{days in a fiscal year})$; or where specifically indicated a cost per participant = $(\text{program expenditures}/\text{number of program participants})$.
2. Agencies did not include fringe benefits in the program expenditures. Fringe 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 its operations regardless of which programs are in operation. LBB staff allocated the indirect administration costs to each program area based on the amount of total direct expenditures.
4. For juvenile probation, total local expenditures were available only for fiscal year 2003. These expenditures were distributed based on the amount of total state direct expenditures (similar to indirect expenditures). Fiscal year 2004 expenditures were estimated based on funding rates for fiscal year 2003.
5. Agencies reported expenditures for medical, psychiatric, and special need facilities separate from those that serve a more general offender population.
6. The LBB staff used the cost per day formula to calculate a uniform cost for state-operated, privately operated, and contract facilities.
7. Major capital expenditures and debt service were excluded.
8. For TDCJ, correctional industry costs and revenues were excluded.

INTRODUCTION - REPORTING GUIDELINES AND HIGHLIGHTS

UNIFORM COST HIGHLIGHTS^{NOTE}

— TDCJ's Correctional Institutions Division (State-Operated Facilities) – The systemwide average cost per day for operating state correctional facilities was \$41.64 in fiscal year 2003 and \$40.06 in fiscal year 2004.

— 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 for operating these state facilities in fiscal year 2004 was \$35.47 compared to \$34.43 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 for active parole supervision was \$3.52 in fiscal year 2003 and \$3.15 in fiscal year 2004.

— Adult Community Supervision (TDCJ and local community supervision and corrections departments) – The average cost per day for basic direct community supervision (adult probation) for felons and misdemeanants was \$2.29 in fiscal year 2003 and \$2.27 in fiscal year 2004.

— Texas Youth Commission – The average cost per day for confining youth in state-operated facilities in fiscal year 2004 was \$155.02. An additional \$26.64 per day is expended orienting and assessing all youth during the first 45 days of confinement. The private contract rate for fiscal year 2004 was \$123.59 per day. 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.

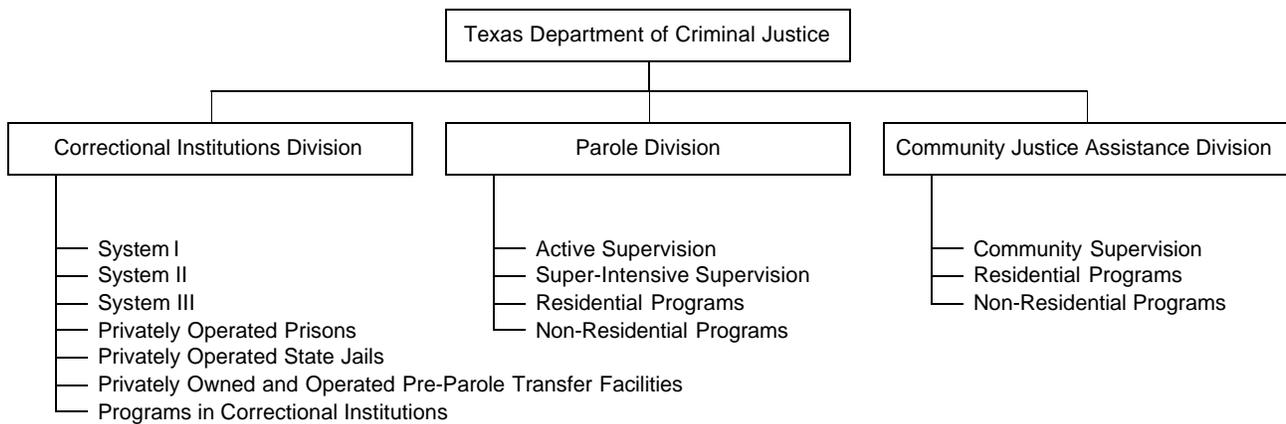
— Texas Juvenile Probation Commission – The average cost per day for basic community supervision (juvenile probation) was \$14.40 in fiscal year 2003 and \$14.83 in fiscal year 2004.

^{Note} Detailed program descriptions and terms are defined in Appendix B.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
OVERVIEW**

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 (CID), Parole Division (PD), and Community Justice Assistance Division (CJAD), the divisions that carry out the majority of these responsibilities. The graph 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 indirect costs were distributed across the three divisions based on each division’s total expenditures, except for CJAD. Indirect costs were distributed based on CJAD’s administration expenditures only, since the remainder of their expenditures are funds distributed to local community supervision and corrections departments (CSCDs).
- In addition to the aforementioned divisions, the agency’s other expenditures include the Board of Pardons and Paroles (BPP) and the Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI). These expenditures are not factored into TDCJ’s cost figures and are reported separately on page 13.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION – STATE - OPERATED FACILITIES

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.

	Fiscal Year	
	2003	2004
Systemwide Cost Per Day	\$ 41.64	\$ 40.06
System I¹	\$ 40.76	\$ 39.74
System II²		
1,000 Bed Prototype Units	\$ 37.18	\$ 35.47
2,250 Bed Prototype Units	\$ 39.47	\$ 37.98
System III³		
State Jails	\$ 35.48	\$ 33.78
Substance Abuse Felony Punishment Facilities (SAFPFs)	\$ 53.86	\$ 47.66
Transfer Facilities	\$ 35.75	\$ 33.46
Medical	\$479.38	\$524.39
Psychiatric	\$116.26	\$106.74
Mentally Retarded Offender Program	\$ 55.04	\$ 52.03

- The systemwide total 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 \$7.03 per day per offender in fiscal year 2003 and \$7.17 in fiscal year 2004.
- The 2,250-bed prototype units cost slightly more per day per offender because they require different staffing patterns to address the various offender custody levels. The 2,250-bed prototype units house offenders requiring administrative segregation and close custody.

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 43 facilities that house a variety of offenders including state jail confinees, those in transit status, and those with special needs.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION – PROGRAMS IN CORRECTIONAL INSTITUTIONS

There are three primary programs that are not specific to a particular unit, which serve a variety of eligible offenders throughout the system. These programs, along with their costs, are listed below. The cost per day figures in the table below are for those 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.

	Fiscal Year	
	2003	2004
Serious and Violent Offender Reentry Initiative Program (SVORI)		\$ 40.70
Project Reintegration of Offenders (RIO)	\$ 0.30	\$ 0.31
Windham School District	\$ 9.08	\$ 8.11

- 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, is federally funded and served an average of 51 offenders in administrative segregation. This program is not currently available at any other unit.
- Offenders in privately operated facilities that 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 its funding from the Texas Education Agency.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
CORRECTIONAL INSTITUTIONS DIVISION – PRIVATELY OPERATED FACILITIES

TDCJ currently contracts for operations at seven prisons, five state jails, and two pre-parole transfer facilities. 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.

	Fiscal Year	
	2003	2004
Privately Operated Prisons	\$ 35.47	\$ 34.43
Privately Operated State Jails	\$ 32.13	\$ 28.63
Privately Owned and Operated Pre-Parole Transfer Facilities	\$ 30.15	\$ 30.22

- Privately operated facilities do not incur certain costs associated with managing offenders. 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, are allocated only to state-operated facilities. TDCJ refers to these as fixed allocated costs and distributed \$7.03 per day per offender in fiscal year 2003 and \$7.17 in fiscal year 2004.
- Medical costs for most private facilities are assumed by the Texas Department of Criminal Justice through a contract with the Correctional Managed Health Care Committee (CMHC). After January 16, 2004, the responsibility for minor medical costs were shifted to the CMHC for the 10 private facilities whose contracts had been renegotiated. Two of the privately operated facilities, whose contracts have not been renegotiated, do not currently incur the major expenses associated with offender medical care.
- 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.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
STATE-OPERATED FACILITIES VERSUS PRIVATELY OPERATED FACILITIES

System II - 1,000-Bed Prototype Units and Private Prisons	Fiscal Year			
	2003		2004	
	State- Operated Facilities	Privately Operated Facilities	State- Operated Facilities	Privately Operated Facilities
Salaries and Wages	\$ 24.93	\$ -	\$ 24.00	\$ -
Medical	\$ 4.69	\$ -	\$ 4.39	\$ -
Other Professional Fees and Services	\$ 0.02	\$ -	\$ 0.01	\$ -
Other Operating Expenses	\$ 4.20	\$ 33.92	\$ 4.25	\$ 33.13
Food	\$ 2.03	\$ -	\$ 1.72	\$ -
Capital Expenditures	\$ 0.03	\$ -	\$ 0.05	\$ -
Indirect Cost	\$ 1.28	\$ 1.55	\$ 1.05	\$ 1.30
Total	\$ 37.18	\$ 35.47	\$ 35.47	\$ 34.43

State Jails	Fiscal Year			
	2003		2004	
	State- Operated Facilities	Privately Operated Facilities	State- Operated Facilities	Privately Operated Facilities
Salaries and Wages	\$ 24.08	\$ -	\$ 23.13	\$ -
Medical	\$ 4.33	\$ -	\$ 4.15	\$ -
Other Professional Fees and Services	\$ 0.03	\$ -	\$ 0.03	\$ -
Other Operating Expenses	\$ 3.87	\$ 30.73	\$ 3.78	\$ 27.55
Food	\$ 1.92	\$ -	\$ 1.64	\$ -
Capital Expenditures	\$ 0.03	\$ -	\$ 0.05	\$ -
Indirect Cost	\$ 1.22	\$ 1.40	\$ 1.00	\$ 1.08
Total	\$ 35.48	\$ 32.13	\$ 33.78	\$ 28.63

- State-operated System II 1,000-bed prototype facilities are most comparable to private prisons based on their size, structure, and the custody levels of housed offenders.
- All expenditures 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 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.
- Capital expenditures reported are not associated with facility construction but with the replacement of operational items (e.g., kitchen equipment, laundry equipment, and computers).

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
PAROLE DIVISION

The Parole Division (PD) 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.

	Fiscal Year	
	2003	2004
Active Supervision	\$ 3.52	\$ 3.15
Super-Intensive Supervision	\$ 21.67	\$ 19.94
District Resource Centers	\$ 3.52	\$ 3.16
Electronic Monitoring	\$ 13.38	\$ 12.52
Substance Abuse Treatment	\$ 29.56	\$ 27.43
Special Needs Sex Offenders	\$278.98/yr.	\$276.38/yr.
Special Needs-Mentally Impaired/Retarded	\$566.95/yr.	\$637.37/yr.
Halfway Houses		
State Cost	\$ 30.90	\$ 31.09
Client Cost	\$ 1.23	\$ 1.25
Total Cost	\$ 32.13	\$ 32.34
County Jail Work Release Program	\$ 47.16	\$ 47.65
Intermediate Sanction Facilities		
State-Operated	\$ 33.13	\$ 30.33
Privately Owned/Operated	\$ 34.95	\$ 33.49
Work Facilities	\$ 32.70	\$ 31.67

- The decrease in the cost per day for active supervision from fiscal years 2003 to 2004 is the result of a decrease in total expenditures and an increase in the number of parolees under active supervision.
- 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 previously served by In-Prison Therapeutic Communities (IPTCs) and Substance Abuse Felony Punishment Facilities (SAFPFs).
- The cost per participant for Special Needs-Sex Offenders Programs and Special Needs-Mentally Impaired/Retarded Programs are for treatment only and do not include the costs associated with supervision.
- The County Jail Work Release Program, currently available in two counties, is for those 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.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION

The Texas Department of Criminal Justice (TDCJ) – 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.

	Fiscal Year	
	2003	2004
Community Supervision⁴		
State Cost	\$ 1.13	\$ 1.09
Local Cost (Participant Fees)	\$ 1.16	\$ 1.18
Total	\$ 2.29	\$ 2.27
Intensive Supervision Probation		
State Cost	\$ 8.60	\$ 9.67
Local Cost (Participant Fees)	\$ 1.16	\$ 1.18
Total	\$ 9.76	\$ 10.85
Electronic Monitoring		
State Cost	\$ 3.36	\$ 3.91
Local Cost (Participant Fees)	\$ 1.58	\$ 1.57
Total	\$ 4.94	\$ 5.48
Specialized Caseloads		
State Cost	\$ 1.88	\$ 2.12
Local Cost (Participant Fees)	\$ 1.17	\$ 1.20
Total	\$ 3.05	\$ 3.32
Specialized Caseload - Mentally Impaired Caseloads		
State Cost	\$ 3.72	\$ 3.35
Local Cost (Participant Fees)	\$ 1.16	\$ 1.18
Total	\$ 4.88	\$ 4.53

- Participant fees were distributed across all of the supervision caseloads.
- During the last quarter of fiscal year 2003, a decision was made to phase out Diversion Program funding for electronic monitoring. The cost per day per offender under electronic monitoring for fiscal year 2004 is for the five community supervision and corrections departments (Bexar, Harris, Kerr, Tarrant, and Williamson) that specifically continued to operate electronic monitoring caseloads.

⁴ 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 those offenders under electronic monitoring, within specialized caseloads, or under intensive supervision probation.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
COMMUNITY JUSTICE ASSISTANCE DIVISION – PROGRAMS WITHIN COMMUNITY SUPERVISION

Offenders can be placed in residential programs for rehabilitative purposes or as an alternative to incarceration. With the exception of the Treatment Alternatives to Incarceration Program, all the programs in the following table are residential. All program costs include indirect administration costs. A detailed description of programs can be found in Appendix B.

	Fiscal Year	
	2003	2004
Restitution Centers		
State Cost	\$ 56.49	\$ 55.96
Local Cost (Participant Fees)	\$ 14.07	\$ 13.80
Total	\$ 70.56	\$ 69.76
Court Residential Treatment Centers		
State Cost	\$ 62.77	\$ 61.22
Local Cost (Participant Fees)	\$ 7.12	\$ 6.97
Total	\$ 69.89	\$ 68.19
Substance Abuse Treatment Facilities		
State Cost	\$ 62.34	\$ 64.17
Local Cost (Participant Fees)	\$ 3.14	\$ 3.37
Total	\$ 65.48	\$ 67.54
Local Boot Camps ⁵		
State Cost	\$ 55.22	\$ 72.74
Local Cost (Participant Fees)	\$ 0.51	\$ 0.75
Total	\$ 55.73	\$ 73.49
Intermediate Sanction Facilities		
State Cost	\$ 61.30	\$ 64.72
Local Cost (Participant Fees)	\$ 3.69	\$ 4.52
Total	\$ 64.99	\$ 69.24
Contract Services for the Mentally Impaired ⁶		
State Cost	\$ 33.03	\$ 45.51
Local Cost (Participant Fees)	\$ -	\$ -
Total	\$ 33.03	\$ 45.51
Treatment Alternatives to Incarceration Program - Residential		
State Cost	\$ 45.03	\$ 43.16
Local Cost (Participant Fees)	\$ 0.70	\$ 2.52
Total	\$ 45.73	\$ 45.68
Treatment Alternatives to Incarceration Program – Non-Residential		
State Cost	\$ 4.11	\$ 3.48
Local Cost (Participant Fees)	\$ 0.06	\$ 0.20
Total	\$ 4.17	\$ 3.68

⁵ During fiscal year 2003, a decision was made by the Harris County judiciary and community supervision and corrections department to transition its local boot camp to a substance abuse treatment facility. The increase in the cost per day per offender in local boot camps is a result of this change. Harris and Hidalgo County CSCDs operated boot camps during fiscal years 2003 and 2004.

⁶ Contracted services for mentally impaired offenders provided services to 10 offenders in fiscal year 2003 and seven offenders in fiscal year 2004.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
OTHER EXPENDITURES

There are two other functions of the agency that are not within the Correctional Institutions Division, Parole Division, or the Community Justice Assistance Division but whose services target specific agency processes 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 (BPP)

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 and to determine which prisoners 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 for fiscal year 2003 were approximately \$11.4 million and for fiscal year 2004 were approximately \$10.9 million.

- Parole Board duties include considering offenders eligible for parole, reviewing cases for offenders seeking clemency, and conducting preliminary and revocation hearings.
- During fiscal years 2003 and 2004 the parole board considered 77,501 and 82,294 cases, respectively, and conducted 19,780 and 19,903 hearings, respectively.

TEXAS CORRECTIONAL OFFICE ON OFFENDERS WITH MEDICAL AND MENTAL IMPAIRMENTS (TCOOMMI)

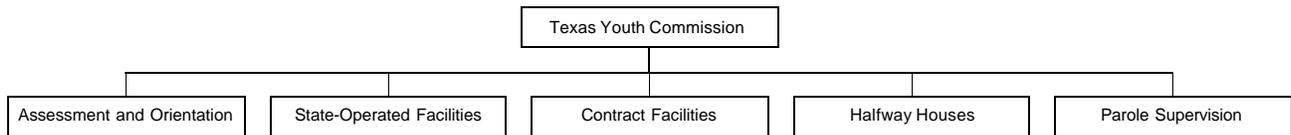
The mission of TCOOMMI is to provide a formal structure for criminal justice, health and human services, and other affected organizations to communicate and coordinate on policy, legislative, and programmatic issues affecting offenders with special needs. Special needs offenders include offenders with serious mental illnesses, mental retardation, terminal or serious medical conditions, physical disabilities, and those who are elderly. The total expenditures for fiscal years 2003 and 2004 were approximately \$15 million each fiscal year.

- TCOOMMI's community based programs include: juvenile and adult probation/parole case management and support 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

TEXAS YOUTH COMMISSION OVERVIEW

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 graph 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.

**TEXAS YOUTH COMMISSION
COST PER DAY PER YOUTH**

	Fiscal Year	
	2003	2004
Assessment and Orientation	\$ 30.62	\$ 26.64
State-Operated Facilities	\$154.94	\$155.02
Contract Facilities	\$124.74	\$123.59
Halfway Houses	\$135.80	\$141.29
Parole Supervision	\$ 10.93	\$ 10.51

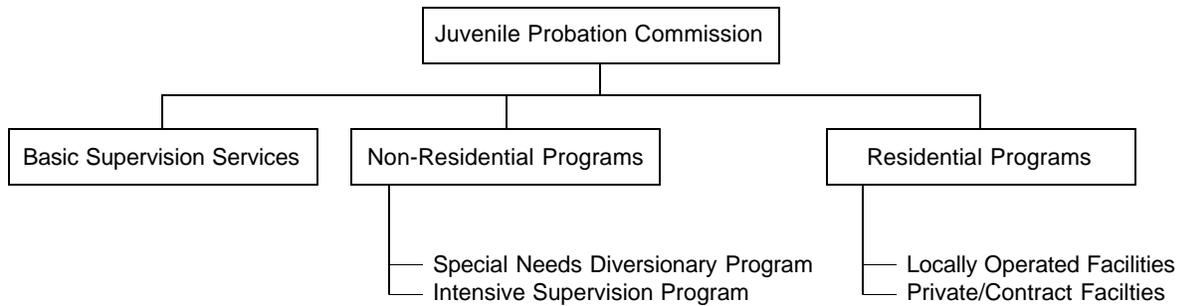
- The expenditures associated with the assessment and orientation process were computed separately since all youth committed to the Texas Youth Commission are processed through the Marlin Orientation and Assessment Unit prior to placement in either a state-operated or contract facility. Youth spend an average of 45 days receiving assessment and orientation services before they are assigned an appropriate facility. The total state cost per youth per day while they were receiving these services at the Marlin Unit in fiscal years 2003 and 2004 was \$185.56 and \$181.66, respectively. After youth are placed in an appropriate facility and are no longer receiving assessment and orientation services, the cost per youth per day decreases and is dependent upon the facility type (state-operated or contract 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, the Texas Youth Commission provides education services to youth within state-operated facilities. During fiscal year 2003, the Texas Youth Commission paid \$20.59 per youth per day and \$23.59 in 2004 for education and workforce services.
- The increase in the cost per youth per day in halfway houses is due to the re-opening of an additional facility during fiscal year 2004. During fiscal year 2003, the halfway houses operated in an overpopulated status.

TEXAS JUVENILE PROBATION COMMISSION

TEXAS JUVENILE PROBATION COMMISSION

OVERVIEW

The Texas Juvenile Probation Commission (JPC) is responsible for providing state funding and oversight for the supervision of juveniles in the community as an alternative to commitment to the Texas Youth Commission. JPC allocates funds to local probation departments that provide supervision, and residential and non-residential programs, to youth on probation. Uniform costs are reported for the areas that carry out the major responsibilities for the supervision of youth. The graph 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 expenditures.

TEXAS JUVENILE PROBATION COMMISSION
COST PER DAY PER YOUTH

	Fiscal Year	
	2003 ⁷	2004 ⁸
Basic Supervision Services		
State Cost	\$ 4.80	\$ 4.90
Estimated Local Cost	\$ 9.60	\$ 9.93
Total	\$ 14.40	\$ 14.83
Intensive Supervision Program		
State Cost	\$ 7.51	\$ 7.31
Estimated Local Cost	\$ 5.72	\$ 5.60
Total	\$ 13.23	\$ 12.91
Special Needs Diversionary Program		
Cost	\$ 11.87	\$ 11.83
Locally Operated Facilities		
State Cost	\$ 30.49	\$ 25.87
Estimated Local Cost	\$ 59.91	\$ 51.45
Total	\$ 90.40	\$ 77.32
Private Facilities		
State Cost	\$ 26.34	\$ 23.82
Estimated Local Cost	\$ 51.76	\$ 47.38
Total	\$ 78.10	\$ 71.20
Juvenile Justice Alternative Education Program Reimbursement Rate	\$ 59.00	\$ 59.00

- An additional \$2.1 million from the Governor’s Office was distributed through the agency to local probation departments for family preservation and substance abuse services. The additional funds are not included in the cost figures presented above.
- The Juvenile Justice Alternative Education Program (JJAEP) reimbursement rate is set by rider in the General Appropriations Act at \$59.00 per day per student. Local jurisdictions provide additional funds to supplement services delivered to those removed from schools under mandatory and discretionary expulsion policies. In fiscal year 2003, approximately \$25 million in local expenditures were used to supplement JJAEP services.

⁷ Local funds expended by specific program areas were not available. Local costs by program area were estimated by allocating the total amount of local expenditures reported in fiscal year 2003 to basic supervision services, locally operated facilities, and private facilities based on the total amount of state direct expenditures. In fiscal year 2004, juvenile probation departments began submitting local expenditure reports quarterly for the Intensive Supervision Program. Local expenditures reported for the Intensive Supervision Program for fiscal year 2004 were used for fiscal year 2003.

⁸ With the exception of the Intensive Supervision Program, local expenditures were not available for fiscal year 2004. Local costs for fiscal year 2004 were estimated by allocating the total amount of local expenditures reported in fiscal year 2003 to basic supervision services, locally operated facilities, and private facilities based on the total amount of state direct expenditures in fiscal year 2004.

APPENDIX A
UNIFORM COST PROJECT METHODS

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.

$$\text{Cost Per Day} = ([\text{program expenditures}/\text{average daily population}]/\text{days in a fiscal year})$$

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.

$$\text{Cost Per Participant} = (\text{program expenditures}/\text{number of program participants})$$

All juvenile cost figures for fiscal years 2003 and 2004 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 have been 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 - 33.34 percent for fiscal year 2003 and 33.74 percent for fiscal year 2004; the Texas Youth Commission - 31.07 percent for fiscal year 2003 and 30.53 percent for fiscal year 2004; and the Texas Juvenile Probation Commission - 25 percent for fiscal year 2003 and 24.74 percent for fiscal year 2004. The percentages used to calculate benefits in 2003 and 2004 were higher than percentages used for cost calculations in fiscal years 2001 and 2002. In previous reports, benefits were calculated based on the average state employee salary.

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.

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.

UNIFORM COST PROJECT METHODS

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.

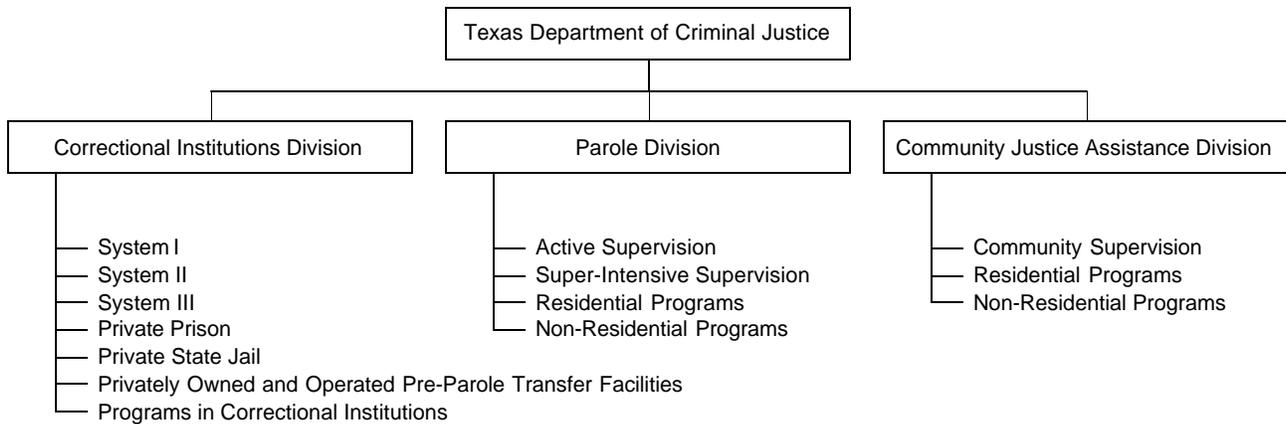
The Texas Juvenile Probation Commission was able to report local expenditures for fiscal year 2003 only because fiscal year 2004 data for most programs were not yet available. JPC does not currently collect local expenditure data by program area. Because of this, an expenditure breakdown was calculated by LBB staff for the residential and non-residential programs (excluding the Juvenile Justice Alternative Education Program, Intensive Supervision Probation, 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 2003 to basic supervision services, locally operated facilities, and private facilities based on the total amount of state direct expenditures. In fiscal year 2004, juvenile probation departments began submitting quarterly local expenditure reports for the Intensive Supervision Program to JPC and were used for fiscal year 2003. Local costs by program area for fiscal year 2004 were estimated by allocating the total amount of local expenditures reported in fiscal year 2003 to basic supervision services, locally operated facilities, and private facilities based on the total amount of state direct expenditures.

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 (CID) 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 jail, prison, or substance abuse felony punishment facilities (SAFPFs). The Parole Division (PD) 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 (CJAD) addresses the goal of diverting offenders from traditional prison incarceration through the use of community supervision (adult probation) and other community-based programs.



PROGRAM DESCRIPTIONS

CORRECTIONAL INSTITUTIONS DIVISION

The Texas Department of Criminal Justice created the Correctional Institutions Division (CID) in September of 2003 through a merger of the Institutional Division, Operations Division, Private Facilities Division, and the State Jail Division. 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 system groups. System I is comprised of the older prison facilities constructed prior to the first 2,250 bed prototype units 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, Mt. View, Pack, Powledge, Ramsey I, Ramsey II, Scott, 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 43 facilities that house state jail confinees, offenders in transit status, and those with special needs. Following is a brief description of each facility type and the housing units within each type.

State Jails:⁹ 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

⁹ During fiscal year 2003, Havins, Henley, Ney, and Wheeler were transitioned from Substance Abuse Felony Punishment Facilities to State Jails. In fiscal year 2004, these facilities began serving state jail confinees.

PROGRAM DESCRIPTIONS
CORRECTIONAL INSTITUTIONS DIVISION

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:¹⁰ 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, Havins, Henley, Jester I, Johnston, Ney, Sayle, and Wheeler.

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, Middleton, Moore, Rudd, Segovia, Tulia, and Ware.

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: Galveston Hospital, Young Regional Medical, and West Texas Regional Medical (adjacent to the Montford 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.

Mentally Retarded Offender Program Facility: The Mentally Retarded Offender Program (MROP) Facility 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.

Average Number of Offenders Served Daily by Facility Type

Facility Type	Fiscal Year 2003	Fiscal Year 2004
System I	41,384	41,667
System II – 2,250 prototype	30,343	30,363
System II – 1,000 prototype	22,714	22,760
System III – State Jail	16,577	18,527
System III -- SAFPFs	4,130	2,714
System III – Transfer	17,681	18,557
System III – Medical	545	580
System III -- Psychiatric	1,899	1,920
System III – MROP	900	895
Total State Funded Facilities	136,173	137,983

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

¹⁰ During fiscal year 2003, Havins, Henley, Ney, and Wheeler were transitioned from Substance Abuse Felony Punishment Facilities to State Jails. In fiscal year 2004, these facilities began serving state jail confinees.

PROGRAM DESCRIPTIONS
CORRECTIONAL INSTITUTIONS DIVISION

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.

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.

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

Windham School District: The Windham School District (WSD) is the education system within the Texas correctional system. The Windham School District (WSD) was established by the Texas Legislature as an entity separate and distinct from TDCJ, with the Texas Board of Criminal Justice (TBCJ) 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. Windham provides a variety of academic classes, along with career and technology 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.

Average Number of Offenders Served Daily in Programs in Correctional Institutions

Program Type	Fiscal Year 2003	Fiscal Year 2004
SVORI Program	---	51
Project RIO	41,578	38,521
Windham School District	29,389	26,271

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, and two pre-parole transfer facilities. TDCJ is responsible for providing oversight and monitoring of privately operated facilities that house state offenders.

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 Correctional Institutions Division (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.

PROGRAM DESCRIPTIONS
CORRECTIONAL INSTITUTIONS DIVISION

Pre-Parole Transfer Facilities (PPTs): There are currently two privately owned and operated PPTs under the oversight of the correctional institutions. 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.

Average Number of Offenders Served Daily in Private Facilities

Facility Type	Fiscal Year 2003	Fiscal Year 2004
Privately Operated Prisons	4,068	4,069
Privately Operated State Jails	7,163	7,167
Privately Owned and Operated Pre-Parole Transfer Facilities	2,272	2,231
Total Private Owned/Operated Facilities	13,503	13,467

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

PROGRAM DESCRIPTIONS

PAROLE DIVISION

The Parole Division (PD) 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). In addition, the Parole Division supervises offenders in two pre-release programs – the Pre-Parole Transfer Program and the Work Program. Offenders participating in the pre-release programs remain in secure facilities until paroled by the 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.

Super-Intensive Supervision Program: The Super-Intensive Supervision Program (SISP) 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.

District Resource Center: The District Resource Center (DRC) provides offenders with rehabilitation in three core areas – substance abuse education and services, cognitive restructuring, and anger management. Programs are offered at the DRC beyond the three core areas, which are facilitated by volunteers. These include pre-employment assistance, GED preparation, life skills and parenting, faith-based substance abuse education and support, and other character-building programs. DRC's are distinguished by an emphasis on offender accountability, and parole division staff responds to offender non-compliance within 24 hours of a violation. The collaborative efforts of parole division staff, contracted professionals, volunteers, and the offenders and their families provide a positive means of reintegration into the community.

PROGRAM DESCRIPTIONS

PAROLE DIVISION

Electronic Monitoring: Electronic Monitoring (EM) augments a parole officer's supervision of an offender by electronically detecting any violations of curfew or home confinement rules. There are currently 867 regular EM units utilized throughout the state.

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.

Sex Offender Treatment: The Sex Offender Treatment program provides for the placement of sex offenders into 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 as required by the BPP as a condition of release. The program provides counseling and treatment that are in addition to offender supervision.

Special Needs Offender Programs: 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.

Average Number of Offenders Served Daily in Non-Residential Programs

Program Type	Fiscal Year 2003	Fiscal Year 2004
Active Parole Supervision	73,122	72,257
Super-Intensive Supervision Parole	1,212	1,144
District Resource Center	1,566	2,317
Electronic Monitoring	827	921
Substance Abuse Treatment Program	2,868	2,397
Sex Offender Treatment Program	1,837	1,814
Special Needs Offender Program	1,285	1,203

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

PROGRAM DESCRIPTIONS

PAROLE DIVISION

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.

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 monetary savings program.

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).

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

Work Facilities Program: The work facilities program is operated by a special unit within a correctional institution, which oversees the Private Sector/Prison Industry Enhancement Certification Program (PS/PIECP), 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.

Average Number of Offenders Served Daily in Residential Programs

Program Type	Fiscal Year 2003	Fiscal Year 2004
Halfway House	1,384	1,252
County Jail Work Release	25	26
Intermediate Sanction Facility (state-operated)	394	396
Intermediate Sanction Facility (privately owned/operated)	1,202	1,271
Work Facility Program	498	493

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

PROGRAM DESCRIPTIONS

COMMUNITY JUSTICE ASSISTANCE DIVISION

The Texas Department of Criminal Justice's – Community Justice Assistance Division (TDCJ-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. TDCJ-CJAD does not work directly with offenders; rather, it works with the community supervision and corrections departments (CSCDs), which supervise the offenders. There are 121 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 TDCJ-CJAD, they are not a part of the division. They are organized within local judicial districts, from which they receive office space, equipment, and other forms of support, and work for the judicial district of which they are a part. TDCJ-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 by collecting court-ordered fees from offenders.

A CSCD applies for state funding by submitting a community justice plan (CJP) to TDCJ-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, TDCJ-CJAD considers how well the program will meet offenders' needs and what other funding the departments already receive. TDCJ-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. Four types of state funding available are listed below:

- *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 misdemeanor 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* (TAIP 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.

PROGRAM DESCRIPTIONS
COMMUNITY JUSTICE ASSISTANCE DIVISION

COMMUNITY SUPERVISION: The TDCJ-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 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 he is ineligible or unacceptable for supervision in another jurisdiction; an offender who has absconded or who has not contacted his/her 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.

Average Daily Number of Offenders under Community Supervision

	Fiscal Year 2003		Fiscal Year 2004	
	Direct	Indirect	Direct	Indirect
Felons	158,086	77,639	157,221	75,628
Misdemeanants	110,855	74,935	112,316	74,698
Average Population	268,941	152,574	269,537	150,326

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

NON-RESIDENTIAL PROGRAMS

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.

Electronic Monitoring: Electronic Monitoring (EM) 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.

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.

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

PROGRAM DESCRIPTIONS
COMMUNITY JUSTICE ASSISTANCE DIVISION

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 Community Supervision and Corrections Departments (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.

Average Number of Offenders Served Daily in Non-Residential Programs

Program Type	Fiscal Year 2003	Fiscal Year 2004
Intensive Supervision Probation	2,425	2,049
Electronic Monitoring	1,197	416
Specialized Caseloads	19,016	19,315
Mentally Impaired Caseloads	3,278	3,491
Treatment Alternatives to Incarceration	4,063	4,203

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

RESIDENTIAL PROGRAMS

Restitution Centers: Restitution Centers (RCs) 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).

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

Substance Abuse Treatment Facility: Substance Abuse Treatment Facilities (SATFs) 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.

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.

Intermediate Sanction Facility: Intermediate Sanctions 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

PROGRAM DESCRIPTIONS
COMMUNITY JUSTICE ASSISTANCE DIVISION

prison. ISF services include education, life skills training, and community service restitution.

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

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.

Average Number of Offenders Served Daily in Residential Programs

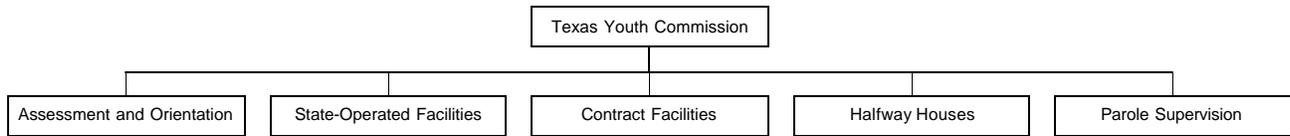
Program Type	Fiscal Year 2003	Fiscal Year 2004
Restitution Center	645	459
Court Residential Treatment Center	448	418
Substance Abuse Treatment Facility	577	560
Local Boot Camp	406	305
Intermediate Sanction Facility	305	287
Contract Services for the Mentally Impaired	10	7
Treatment Alternatives to Incarceration Program	229	257

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 juveniles between the ages of 10 and 16. TYC can maintain jurisdiction over these offenders until the age of 21.



The mission of TYC includes the four following primary functions.

Protection - To protect the public and control the commission of unlawful acts by youth by confining them under conditions that emphasize their positive development, accountability for their conduct, and discipline training (Family Code, Section 51.01(2) and Human Resources Code, Section 61.075(2));

Productivity - To rehabilitate youth committed to the agency to become productive and responsible citizens through education and productive work (Human Resources Code, Section 61.034(b));

Rehabilitation - To rehabilitate and re-establish in society youth committed to the agency through a competency-based program of resocialization (Human Resources Code, Section 61.002); and

Prevention - To study problems of juvenile delinquency, focus public attention on special solutions for problems, and assist in developing, strengthening, and coordinating programs aimed at preventing delinquency (Human Resources Code, Sections 61.031 and 61.036).

Most youth are committed to TYC until their 21st 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 youth are required to demonstrate progress in rehabilitation and education programs prior to parole release, even if this results in confinement for longer than their minimum lengths-of-stay. 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.

PROGRAM DESCRIPTIONS
TEXAS YOUTH COMMISSION

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: The Marlin Orientation and Assessment Unit (MOAU) provides assessment and orientation services for youth committed to TYC. Services at the MOAU consist of a physical examination and medical history, educational and psychological testing, psychiatric evaluation, if necessary, specialized needs assessment, and initial assignment recommendations. Each youth spends an average of 45 days at the Marlin facility. 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 at Marlin again.

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 that 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 through a competency-based program of resocialization. Following are the 14 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, Marlin Orientation and Assessment Unit, Ron Jackson State Juvenile Correctional Complex Unit I, Ron Jackson State Juvenile Correctional Complex Unit II, San Saba State School, Sheffield Boot Camp, Victory Field Correctional Academy, and West Texas State School.

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 2003 and 2004, 31 and 24 contract facilities provided services to Texas 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 2003 and 2004, eight and nine halfway houses, respectively, 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 if necessary, as part of their parole plans.

Average Number of Youth Served Daily by Program Type

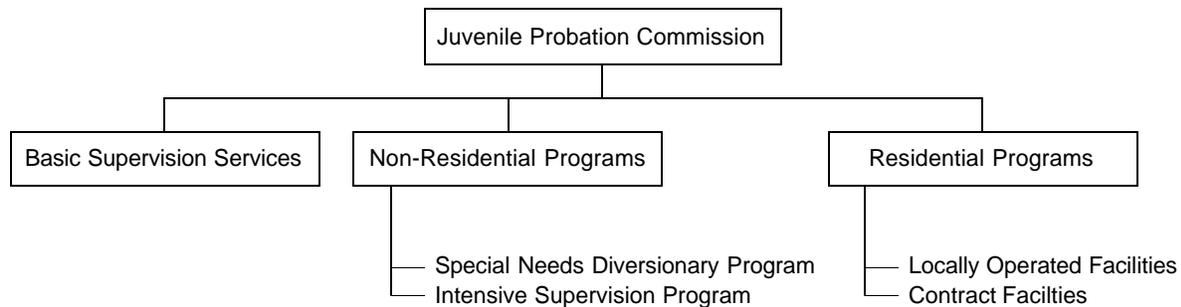
Program Type	Fiscal Year 2003	Fiscal Year 2004
Assessment and Orientation	396	409
State-Operated Facilities	4,041	3,935
Contracted Facilities	818	608
Halfway Houses	207	210
Parole Supervision	3,040	2,975

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
- are a balance of public and private 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 (JJAEP). These programs are funded with a combination of state and local funds.

PROGRAM DESCRIPTIONS

TEXAS JUVENILE PROBATION COMMISSION

BASIC SUPERVISION SERVICES: The basic supervision program consists of youth under three types of supervision: adjudicated probation, deferred prosecution, and supervision prior to court proceedings. 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 court proceedings includes juveniles under temporary supervision pending a disposition or court action, and juveniles conditionally released from detention.

COMMUNITY CORRECTIONS: Community corrections programs are those programs designed to divert juveniles from commitment to the Texas Youth Commission. The community corrections strategy consists of three major components: Intensive Supervision Probation (ISP), Special Needs Diversionary Program, and Residential Placements.

Intensive Supervision Probation: Intensive supervision probation provides increased monitoring and officer contact to youth. This type of program provides an alternative for those 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 their removal from the home and further involvement with the juvenile justice system.

Residential Placements: Residential placements provide an alternative to more costly incarceration at the state level for at-risk juveniles who have been sentenced to at least six months of placement. These programs provide increased monitoring of youth for whom traditional probation has failed and institutional commitment is an imminent possibility. There are facilities operated by the local probation departments and facilities operated or owned by private vendors.

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 \$59 per youth per day that 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.

Average Number of Youth Served Daily by Program Type

Program Type	Fiscal Year 2003	Fiscal Year 2004
Basic Supervision	38,785	40,791
Intensive Supervision Probation	3,119	3,179
Special Needs Diversionary Program	440	475
Residential – Locally Operated	4,306	4,346
Residential – Contract	3,423	3,181
JJAEP – State Mandated		
Regular School Year	583	728
Summer School	286	369

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

APPENDIX C
COMPARISON TO OTHER COST PER DAY FIGURES

**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 2001 Corrections Yearbook*. Similar cost figures for juveniles were not available.

State or Agency	Cost Per Day Per Adult Offender				
	Incarcerated in State- Operated Institutions	Incarcerated in Privately Operated Institutions	Parole	Probation	Probation/Parole
California	\$62.29	\$41.28	\$7.22	----	----
Federal Bureau of Prisons	\$59.02	\$49.15	----	----	\$8.00
Florida	\$49.39	\$56.35	----	\$3.79	----
New York ¹¹	\$83.52	----	----	----	----
Texas	\$40.65	\$36.85	\$3.57	\$2.05	----
National Average	\$61.04	\$43.62	----	----	\$4.37

Source: *The 2001 Corrections Yearbook*

- For comparison, the Texas 2004 cost per day figures computed by the LBB comparable to those reported above are: \$40.06-incarcerated in state-operated institutions, \$34.43-incarcerated in privately operated institutions, \$3.15-parole, and \$2.27-probation.

¹¹ According to the data reported in *The 2001 Corrections Yearbook*, New York State did not contract with privately operated prisons and did not report probation or parole cost per day figures.

COMPARISON TO OTHER COST PER DAY FIGURES
TEXAS DEPARTMENT OF CRIMINAL JUSTICE – CORRECTIONAL INSTITUTIONS DIVISION

The tables in this section were created to provide the reader with comparisons, where appropriate, to cost per day figures previously calculated by the Criminal Justice Policy Council (CJPC) in *Mangos to Mangos: Comparing the Operational Costs of Juvenile and Adult Correctional Programs in Texas, 2003*. Any program for which data was requested by LBB staff that was not requested by the CJPC has not been included in this section. Methodologies between the LBB staff and the CJPC differ in most cases and this should be considered when making historical comparisons, though the differences do not result in extreme cost variations.

CORRECTIONAL INSTITUTIONS DIVISION

	CJPC		LBB	
	2001	Fiscal Year 2002	2003	2004
Systemwide Cost Per Day	\$ 42.28	\$ 44.01	\$ 41.64	\$ 40.06
System I	\$ -	\$ -	\$ 40.76	\$ 39.74
System II				
1,000 Bed Prototype Units	\$ 41.17	\$ 42.63	\$ 37.18	\$ 35.47
2,250 Bed Prototype Units	\$ 38.48	\$ 38.16	\$ 39.47	\$ 37.98
System III				
State Jails	\$ 35.63	\$ 37.35	\$ 35.48	\$ 33.78
SAFPFs				
Treatment	\$ 7.55	\$ 7.46	\$ 8.04	\$ 7.79
Operational Cost	\$ 43.16	\$ 44.79	\$ 45.82	\$ 39.87
Total Cost	\$ 50.71	\$ 52.25	\$ 53.86	\$ 47.66
Privately Operated Facilities				
Prisons	\$ 37.87	\$ 38.57	\$ 35.47	\$ 34.43
State Jails	\$ 29.42	\$ 30.13	\$ 32.13	\$ 28.63

- Systemwide Cost Per Day figures for fiscal years 2001 and 2002 included Project RIO and Windham School District expenditures, however, they were not included in the fiscal year 2003 and 2004 cost figures because these programs do not serve all offenders. If these two programs had been included in LBB staff calculations, an additional \$1.96 for fiscal year 2003 and \$1.54 for fiscal year 2004 would have been added to the systemwide cost per day.
- System II facilities – The cost per day reported by LBB staff includes an average of all facilities operated by the agency. Previous figures represented the cost per day for only one facility from each unit type.
- Privately operated facility costs - Costs reported by LBB staff have been calculated using the LBBs cost per day formula. It includes all expenditures and the average daily offender population. Cost figures for fiscal years 2001 and 2002 represented an average of all contract rates.
- Privately operated facilities included debt service in fiscal year 2001 and 2002 but did not include an allocation of indirect administration costs. While debt service had been included for privately operated facilities, it had not been included for state-operated facilities. LBB staff did not include debt service for state or privately operated facilities because it is paid by the Texas Public Finance Authority.

COMPARISON TO OTHER COST PER DAY FIGURES
PAROLE DIVISION

	CJPC		LBB	
	2001	Fiscal Year 2002	2003	2004
Parole Supervision				
Average Cost	\$ 3.61	\$ 4.11	\$ 3.52	\$ 3.15
Super-Intensive	\$ 16.09	\$ 14.05	\$ 21.67	\$ 19.94
District Resource Centers	\$ 7.84	\$ 8.03	\$ 3.52	\$ 3.16
Electronic Monitoring	\$ 2.66	\$ 2.73	\$ 13.38	\$ 12.52
Special Needs Sex Offenders	\$201.01/yr.	\$250.13/yr.	\$278.98/yr.	\$276.38/yr.
Special Needs-Mentally Impaired/Retarded	\$816.86/yr.	\$733.98/yr.	\$566.95/yr.	\$637.37/yr.
Halfway Houses				
State Cost	\$ 30.79	\$ 30.61	\$ 30.90	\$ 31.09
Client Cost	\$ 1.62	\$ 1.28	\$ 1.23	\$ 1.25
Total Cost	\$ 32.41	\$ 31.89	\$ 32.13	\$ 32.34
County Jail Work Release Program	\$ 22.91	\$ 22.74	\$ 47.16	\$ 47.65
Intermediate Sanction Facilities				
State-Operated	\$ 32.70	\$ 32.42	\$ 33.13	\$ 30.33
Privately Owned/Operated	-----	-----	\$ 34.95	\$ 33.49
Work Facilities	\$ 30.79	\$ 31.45	\$ 32.70	\$ 31.67
Pre-Parole Transfer Facilities				
State Cost	\$ 30.03	\$ 30.28	\$ 30.10	\$ 30.22
Client Cost	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.00
Total Cost	\$ 30.08	\$ 30.33	\$ 30.15	\$ 30.22

- In fiscal years 2001 and 2002 parole programs did not include indirect administration costs.
- The cost per day for District Resource Centers was previously reported as Intensive Supervision although traditional Intensive Supervision was replaced by District Resource Centers in fiscal year 1997. The primary reason for the significant decrease in the cost per day was a change in the parolee to parole officer ratio from 25:1 to 75:1 during fiscal year 2003.
- Electronic Monitoring - In fiscal years 2001 and 2002 the agency was instructed to include only the cost per unit. The costs per day for fiscal years 2003 and 2004 include all costs associated with an electronic monitoring caseload (e.g., equipment and supervision costs).
- Only one set of cost figures was reported for Intermediate Sanction Facilities (ISFs) in fiscal years 2001 and 2002. State-operated and privately operated facilities were not reported separately.

**COMPARISON TO OTHER COST PER DAY FIGURES
COMMUNITY JUSTICE ASSISTANCE DIVISION**

	CJPC		LBB	
	2001	2002	2003	2004
Community Supervision				
State Cost	\$ 0.97	\$ 0.97	\$ 1.13	\$ 1.09
Local Cost (Participant Fees)	\$ 1.19	\$ 1.16	\$ 1.16	\$ 1.18
Total	\$ 2.16	\$ 2.13	\$ 2.29	\$ 2.27
Electronic Monitoring				
State Cost	\$ 3.80	\$ 4.63	\$ 3.36	\$ 3.91
Local Cost (Participant Fees)	\$ 0.40	\$ 0.48	\$ 1.58	\$ 1.57
Total	\$ 4.20	\$ 5.11	\$ 4.94	\$ 5.48
Restitution Centers				
State Cost	\$ 52.06	\$ 48.48	\$ 56.49	\$ 55.96
Local Cost (Participant Fees)	\$ 12.93	\$ 14.00	\$ 14.07	\$ 13.80
Total	\$ 64.99	\$ 62.48	\$ 70.56	\$ 69.76
Court Residential Treatment Centers				
State Cost	\$ 61.38	\$ 59.10	\$ 62.77	\$ 61.22
Local Cost (Participant Fees)	\$ 6.15	\$ 6.65	\$ 7.12	\$ 6.97
Total	\$ 67.53	\$ 65.75	\$ 69.89	\$ 68.19
Substance Abuse Treatment Facilities				
State Cost	\$ 65.41	\$ 67.56	\$ 62.34	\$ 64.17
Local Cost (Participant Fees)	\$ 1.18	\$ 2.06	\$ 3.14	\$ 3.37
Total	\$ 66.59	\$ 69.62	\$ 65.48	\$ 67.54

- The slight increase in the community supervision cost per day from fiscal years 2001-2002 to fiscal years 2003-2004 is likely a result of a decrease in the population of offenders under direct supervision. To calculate the cost per day for community supervision LBB staff used the average number of offenders under direct supervision but did not include those offenders under electronic monitoring, within specialized caseloads, or under intensive supervision probation.
- The decrease in the state portion of the cost per day for electronic monitoring is a result of the significant decrease in the total expenditures for electronic monitoring programs. Cost figures for fiscal years 2001 and 2002 represent those programs funded primarily through Diversion Program funds. Cost figures for 2003 reflect programs funded through Diversion Program and Community Corrections funds and 2004 represent those programs funded primarily with Community Corrections funds.
- Comparisons to historical data were only presented if data were previously collected (e.g., Local Boot Camp data were not included in the data table above because the CJPC did not previously report Local Boot Camp costs in their cost per day report).

**COMPARISON TO OTHER COST PER DAY FIGURES
TEXAS YOUTH COMMISSION**

	CJPC		LBB	
	2001	Fiscal Year 2002	2003	2004
Assessment and Orientation	----	----	\$ 30.62	\$ 26.64
State-Operated Facilities	\$132.18	\$151.28	\$154.94	\$155.02
Contract Facilities	\$120.91	\$128.08	\$124.74	\$123.59
Halfway Houses	\$125.28	\$144.18	\$135.80	\$141.29
Parole Supervision	\$ 10.96	\$ 10.03	\$ 10.93	\$ 10.51

- The expenditures associated with the assessment and orientation process were computed separately since all youth committed to the Texas Youth Commission are processed through the Marlin Orientation and Assessment Unit prior to placement in either a state-operated or contract facility. Youth spend an average of 45 days receiving assessment and orientation services before they are placed in an appropriate facility. The Total state cost per youth per day while they were receiving these services at the Marlin Unit in fiscal years 2003 and 2004 was \$185.56 and \$181.66, respectively. After youth are placed in an appropriate facility and are no longer receiving the assessment and orientation services, the cost per day per youth decreases and is dependent upon the facility type (state-operated or contract facility).
- It is unknown how assessment and orientation was addressed in previous cost per day publications.

**COMPARISON TO OTHER COST PER DAY FIGURES
TEXAS JUVENILE PROBATION COMMISSION**

	CJPC		LBB	
	2001	2002	2003 ¹²	2004 ¹³
Basic Supervision Services	\$ 14.23	\$ 15.98	\$ 14.31	\$ 14.71
Locally and Privately Operated Facilities	\$ 85.06	\$ 90.67	\$ 89.33	\$ 76.81
JJAEP Reimbursement Rate	\$ 59.00	\$ 59.00	\$ 59.00	\$ 59.00

- The expenditure and population data for community supervision and intensive supervision programs were combined and reported in the table above as Basic Supervision Services so that a comparison could be made.
- Comparisons to previous cost figures are limited due to shifts in data collection methodology between the LBB and CJPC and data availability.

¹² Local dollars expended for each program area were not available. Local costs were estimated by allocating the total amount of local expenditures reported in fiscal year 2003 to basic supervision services, locally operated facilities, and private facilities, based on the total amount of state direct expenditures. Local expenditures reported for the Intensive Supervision Program for fiscal year 2004 were used for fiscal year 2003.

¹³ Local expenditures were not available for fiscal year 2004. LBB staff did not assume an increase in local expenditures for fiscal year 2004. Local costs were estimated by using the same amount of local expenditures reported in fiscal year 2003 to basic supervision services, locally operated facilities, and private facilities, based on the total amount of state direct expenditures in fiscal year 2004.