

(B.) Methods Used in Scoring

CONTINUED PROGRAMS

Elements scored for each proposal to achieve the Proposal Score:

1. Outcomes – Program Success Rate
Number of Offenders who Successfully Completed the Program / Number of Discharges
Like type programs (based on primary program code) were analyzed and a benchmark established
Programs at the benchmark received full points
Above the benchmark received additional points
Below the benchmark received no points
2. Program success rate improvement over last biennium
3. Action Plan – was an action plan given in the last biennium
4. Action Plan follow up – submission, implementation and verification by CJAD
5. Funding Reductions – were funding reductions given in the previous one or two bienniums
6. Data Entry - program placements, placement reasons, discharge dates, and discharge reasons were entered under the correct program code.
7. Program Placement Data - program additions and deletions indicate that the program was active and submitting data to CSTS-ISYS.

Residential Analysis – For Community Corrections Facilities Only

Residential Outcome Study

Bed Utilization

Budget Scoring Elements to achieve the Budget Score:

Timely Submission of Quarterly Reports

Proposed Overhead and Administrative Costs (Supervisor / Administrative Salaries)

Independent Audit Risk Analysis

Unit cost per bed (CCFs only)

Program Score + Budget Score = Total Score

Determined the average score for each like type program (based on primary program code)

Below average score - below outcome benchmark = 10% reduction

Below average - above benchmark = funded at FY '16 level

Above average - below benchmark = funded at FY '16 level

Above average - above benchmark = 10% increase if additional funding was requested.

NEW PROGRAMS

Methodology for new programs included consideration of losses in Basic Supervision and Community Corrections formula funding and CJAD's priority programs – Mental Health, Substance Abuse and Sex Offender.

PRETRIAL DIVERSION PROGRAMS

- We reduced all requests to only include the funding for CSO or Case Aide salaries. If the CSCD requested both CSOs and Case Aides, we only funded the requested CSOs. Case Aides were only funded if no CSOs were requested.
- The requests were often for CSO III or CSO IV positions. As pretrial caseloads don't even require a certified CSO to supervise them, we reduced the amount for each CSO to the amount the CSCD would pay for an entry level CSO 1. We reviewed each BS budget for the CSCD to make this determination. In some instances, the amount requested for the CSO salary was less than entry level and we used the lesser amount that was requested. We added fringe benefits.
- We then determined which programs were "new" to CJAD funding of any type and eliminated any continued programs. We determined this by checking coversheets for FY 16-17 for any Pretrial programs.
- Total of 31 new programs funded.

(C) Additional Information

The following elements were used during discussions between Regional Directors, Assistant Regional Directors, Planners, Budget Director, Budget Analysts and Deputy Director when determining funding recommendations. Final funding decisions were determined by the Division Director.

Audit results

Total number of offenders served

Funding deobligations from previous bienniums

Funding carryover amounts from previous year

Funding Priorities determined by CJAD

Progressive Sanctions Model used in each CSCD

Consideration will be given to the programs to be funded, any reductions in funding and the impact of the recommendations on each department as a whole as well as the impact on community supervision across the state.

CSCD (County)	Program	FY 18-19 Funding
Angelina	Mentally Impaired Offender Caseload	\$ 41,010
Angelina	Regional Treatment Program	\$ 214,161
Angelina	East Texas Treatment Alternative to Incarceration Program (TAIP)	\$ 345,000
Angelina	Sex Offender Counseling Services	\$ 60,000
Angelina	Pretrial Diversion Program	\$ 39,349
Atascosa	Counseling Only-Mental Impairment	\$ 25,000
Bailey	Substance Abuse and Aftercare Caseload	\$ 16,200
Bastrop	Treatment Alternatives to Incarceration Program	\$ 34,830
Bastrop	Special Needs Caseload	\$ 57,677
Bell	PTSD/Substance Abuse <i>(Formerly Substance Abuse and PTSD Counseling Program)</i>	\$ 15,000
Bell	Specialized Caseload for Substance Abuse	\$ 206,374
Bell	Specialized Caseload for Sex Offenders	\$ 70,093
Bell	Bell County CSCD Veterans Treatment Court Program	\$ 42,982
Bexar	Felony/Misdemeanor Drug Court (DCT)	\$ 93,768
Bexar	Mental Impairment Caseload (MIC)	\$ 262,280
Bexar	Mentally Impaired Offenders Facility	\$ 1,275,657
Bexar	Substance Abuse Treatment Facility	\$ 3,127,530
Bexar	Treatment Alternative to Incarceration Program	\$ 1,006,279
Bexar	High Risk Gang Caseload	\$ 118,595
Bexar	Substance Abuse Aftercare Caseload	\$ 223,576
Bexar	Sex Offender Management Unit (SOMU)	\$ 290,698

Bexar	Intermediate Sanction Program	\$ 140,586
Bexar	Felony Veterans Treatment Court VCT 02	\$ 210,600
Bexar	Pretrial Diversion Program	\$ 212,043
Bowie	Mental Health Initiative Caseloads	\$ 147,140
Bowie	SATF for Women	\$ 2,352,145
Bowie	SAT Outpatient Track III	\$ 54,735
Bowie	DWI Specialized Caselaod	\$ 65,781
Bowie	Aftercare Specialized Caseload	\$ 160,838
Bowie	SAT Specialized Caseload	\$ 60,590
Bowie	Domestic Violence Specialized Caseload	\$ 56,368
Brazoria	Mental Health Caseloads Program	\$ 99,516
Brazoria	Operation Habilitation/High Risk	\$ 99,919
Brazoria	Substance Abuse Program	\$ 326,128
Brazoria	Treatment Alternatives to Incarceration	\$ 60,789
Brazos	Mentally Impaired Offender Caseloads	\$ 69,675
Brazos	High Risk Caseload	\$ 50,230
Brazos	Substance Abuse Caseload and Services	\$ 113,426
Burnet	32nd and 424th Judicial District Intermediate Sanction Facility	\$ 1,197,815
Burnet	Substance Abuse Evaluation and Intensive Outpatient	\$ 31,500
Burnet	Sex Offender Evaluation and Treatment-Specialized Caseload	\$ 60,564
Caldwell	Mental Health Initiative - Special Needs	\$ 96,680
Caldwell	Contract Residential Services	\$ 92,273
Caldwell	Outpatient Substance Abuse Treatment (OSAT)	\$ 232,636
Caldwell	Mentally Impaired Specialized Caseload (non-initiative)	\$ 174,352

Front loaded

Caldwell	Substance Abuse Treatment and Aftercare Caseload	\$ 199,370
Caldwell	Treatment Alternatives to Incarceration Program (TAIP)	\$ 144,503
Caldwell	Pretrial Diversion	\$ 82,559
Cameron	Cameron-Willacy Counties Court Residential Treatment Center	\$ 1,338,018
Cameron	Mental Health Initiative Caseload	\$ 104,999
Cameron	Texas Alternative to Incarceration Program	\$ 35,156
Cameron	Court Residential Treatment Center Aftercare Program	\$ 58,831
Cameron	Aggressive Behavior Violence Caseload (Domestic Violence)	\$ 133,347
Cameron	Surveillance Probation Program	\$ 87,197
Cameron	Pretrial Diversion Program	\$ 120,996
Cass	Cass County Drug Court	\$ 75,000
Cass	Mental Health Initiative	\$ 85,205
Cass	High Risk Caseload	\$ 118,462
Cass	Substance Abuse Specialized Caseload	\$ 117,000
Cherokee	High Risk Caseload	\$ 45,000
Collin	Mental Health Initiative	\$ 36,552
Collin	TAIP	\$ 36,113
Collin	Substance Abuse	\$ 44,526
Collin	Sex Offender	\$ 96,064
Dallas	Drug Court-Divert	\$ 237,607
Dallas	Mental Health Court-ATLAS	\$ 119,344

Dallas	Mental Health Initiative Caseload	\$ 210,171
Dallas	Dual Diagnosis Residential Treatment	\$ 1,564,462
Dallas	Substance Abuse Treatment Center	\$ 4,097,867
Dallas	Dual Diagnosis Aftercare Counseling	\$ 57,280
Dallas	Assessment Treatment & Research Services	\$ 1,806,048
Dallas	Mentally Impaired Caseload	\$ 485,000
Dallas	High Risk Caseload	\$ 136,362
Dallas	Sex Offender Caseload	\$ 1,176,667
Dallas	Achieve, Inspire, Motivate (AIM)	\$ 94,682
Deaf Smith	Intensive Cognitive Substance Abuse Program	\$ 31,545
Deaf Smith	Substance Abuse Aftercare	\$ 27,270
Deaf Smith	Sex Offender Caseload	\$ 35,276
Denton	TAIP - Contract Residential Treatment Services	\$ 132,000
Denton	Pretrial Diversion Program	\$ 92,971
Ector	MHI Special Needs Caseload Program	\$ 49,731
El Paso	384th Adult Drug Court	\$ 67,280
El Paso	DWI Drug Court Intervention and Treatment Program	\$ 50,377
El Paso	Mental Health Initiative	\$ 171,778
El Paso	West Texas Behavioral Health Residential Treatment Center	\$ 2,718,010
El Paso	Treatment Alternative to Incarceration Program	\$ 1,008,387
El Paso	Gang Intervention Caseload	\$ 130,378
El Paso	Family Preservation Caseload (for. Child Abuse Caseload)	\$ 55,355
El Paso	Substance Abuse Caseload	\$ 251,980
El Paso	Aftercare Caseload	\$ 72,518
El Paso	Domestic Violence Caseload	\$ 104,803
El Paso	Sex Offender Caseload	\$ 234,056

Front loaded

Fannin	Mental Health Caseload	\$ 49,385
Fannin	Substance Abuse Caseload	\$ 52,485
Fayette	Specialized Caseload Program	\$ 64,309
Floyd	High Risk Caseload	\$ 50,678
Fort Bend	Felony Drug Court	\$ 97,339
Fort Bend	Mental Health Initiative Program	\$ 133,096
Fort Bend	Special Sanctions Court	\$ 337,013
Fort Bend	Treatment Alternative to Incarceration (TAIP)	\$ 571,551
Fort Bend	Substance Abuse Caseload	\$ 134,335
Fort Bend	Substance Abuse Aftercare Caseload	\$ 102,424
Galveston	Assessment Unit	\$ 100,756
Galveston	Specialized Mental Health Program	\$ 105,969

Galveston	Treatment Support Services	\$ 52,365
Galveston	Domestic Violence Specialized Caseload	\$ 123,500
Grayson	Drug Court	\$ 96,871
Grayson	Mentally Challenged Specialized Caseload	\$ 117,735
Grayson	Outpatient Substance Abuse	\$ 169,878
Grayson	TAIP	\$ 72,027
Gregg	Drug Court	\$ 194,000
Gregg	Dear Unit Recovery Center	\$ 1,245,502
Gregg	Diversion Program DP	\$ 40,239
Guadalupe	Assessment Unit	\$ 20,000
Guadalupe	High Risk Substance Abuse and Drug Court Specialized Caseload	\$ 40,010
Guadalupe	Mental Health Initiative	\$ 65,000
Hardin	Substance Abuse Treatment Program	\$ 22,500
Hardin	Specialized Substance Abuse Caseload	\$ 26,047

Hardin	Pretrial Diversion	\$ 36,772
Harris	Assessment Unit	\$ 328,626
Harris	Drug Court	\$ 269,284
Harris	Young Men About Change (YMAC)	\$ 2,765,728
Harris	Mental Health Initiative	\$ 827,070
Harris	Dual Diagnosis Residential Program	\$ 1,936,376
Harris	Harris County Residential Treatment Center (Peden & WHO-A sites)	\$ 8,306,025
Harris	Women Helping Ourselves (WHO)	\$ 551,365
Harris	Treatment Alternatives to Incarceration Program	\$ 2,251,283
Harris	Felony Driving While Intoxicated (DWI) Caseload	\$ 69,773
Harris	Substance Abuse Continuum Care	\$ 1,196,474
Harris	Felony PCS Pretrial Program	\$ 811,183
Hidalgo	Assessment Unit	\$ 283,500

Hidalgo	Drug Court	\$ 166,775
Hidalgo	Mentally Impaired Caseload	\$ 138,772
Hidalgo	Substance Abuse Treatment Facility	\$ 1,592,024
Hidalgo	Treatment Alternative to Incarceration	\$ 120,965
Hidalgo	Aftercare Services	\$ 93,585
Hidalgo	Sex Offender	\$ 175,153
Hill	Specialized Caseload: Substance Abuse and Aftercare	\$ 113,991
Hill	Specialized Sex Offender Caseload	\$ 90,429
Hopkins	Cognitive Behavioral Intervention Program	\$ 53,530
Hopkins	Mentally Impaired Developmentally Delayed Specialized Caseload	\$ 39,216
Hopkins	8th Judicial Supervision and Treatment of Sex Offenders	\$ 54,000
Howard	Substance Abuse Treatment Program	\$ 11,250
Howard	Sex Offender Program	\$ 10,000

Hunt	Mentally Challenged Caseload	\$ 39,892
Hunt	High Risk Offender Caseload (Formerly Sexual Offender Accountability Program)	\$ 15,552
Hunt	Drug & Alcohol Offender Caseload	\$ 72,922
Hunt	Pretrial Diversion Program	\$ 40,259
Jasper	High Risk Caseload	\$ 80,872
Jasper	Pretrial Diversion Program	\$ 20,870
Jefferson	Jefferson County Women's Center	\$ 1,446,621
Jefferson	Intervention and Pre-Trial Diversion (Drug Court)	\$ 446,254
Jefferson	Specialized Caseload (Mental Health Initiative)	\$ 140,164
Jim Wells	Drug/Alcohol Court Diversion Program	\$ 55,000
Jim Wells	Specialized Caseload - High Risk Intervention	\$ 42,692
Jim Wells	Aftercare Caseload	\$ 38,963
Jim Wells	79th Judicial District Pretrial Diversion Program - Domestic Violence	\$ 35,895

Johnson	Mental Health Caseload	\$ 68,380
Johnson	Specialized Substance Abuse Caseloads	\$ 148,853
Johnson	Specialized Sex Offender Caseloads	\$ 187,646
Jones	Pre-Trial Services	\$ 11,344
Kaufman	Mental Health Caseload	\$ 46,800
Kaufman	Pretrial Supervision	\$ 46,303
Kerr	Pretrial Diversion	\$ 20,392
Kleberg	Specialized Caseload Sex Offender	\$ 52,462
Kleberg	Misdemeanor Pretrial Diversion	\$ 28,906
Lamb	Substance Abuse Caseload	\$ 40,000
Lavaca	Intermediate Sanction Facility	\$ 1,338,088
Lavaca	Special Needs Program	\$ 51,799
Lavaca	Substance Abuse Aftercare Program	\$ 14,718
Lavaca	Treatment Alternative to Incarceration	\$ 48,850

Liberty	Mentally Impaired Caseload	\$ 87,672
Liberty	Substance Abuse Caseload	\$ 63,835
Liberty	Liberty-Chambers Counties CSCD	\$ 102,782
Limestone	Counseling Only Program	\$ 56,935
Lubbock	Court Residential Treatment Center	\$ 3,675,664
Lubbock	MHI-MHMR Specialized Caseload	\$ 94,620
Lubbock	Lubbock County SWIFT Court	\$ 39,000
Lubbock	South Plains Outpatient Treatment Program	\$ 181,647
Lubbock	Veterans Caseload	\$ 60,722
Lubbock	Specialized Caseload-Substance Abuse	\$ 34,219
Lubbock	CRTC Aftercare Caseloads	\$ 78,888
Matagorda	High Risk Caseload	\$ 116,000
Maverick	Substance Abuse Caseload/Program	\$ 50,000

McLennan	Assessment Unit	\$ 140,808
McLennan	Mental Health Initiative	\$ 198,421
McLennan	Substance Abuse Treatment Program	\$ 121,925
McLennan	Substance Abuse Caseload	\$ 73,734
McLennan	Specialized Sex Offender Caseload	\$ 66,020
Midland	Midland Cognitive Behavioral Program	\$ 58,690
Midland	Midland Outpatient Clinic (TAIP)	\$ 209,148
Montgomery	In-House Counselor	\$ 64,000
Montgomery	Mentally Impaired Caseload (MIO)	\$ 72,194
Montgomery	Pretrial Diversion	\$ 51,949
Moore	Substance Abuse Case Management and Specialized Services	\$ 45,171
Moore	Substance Abuse Services (TAIP)	\$ 68,637
Nacogdoches	Sex Offender Caseload	\$ 80,000
Nolan	Cognitive Behavior Program	\$ 9,000

Nolan	Aftercare	\$ 9,900
Nueces	Assessment Unit	\$ 136,614
Nueces	Drug Divert Court	\$ 159,962
Nueces	Specialized Mental Impairment Caseload	\$ 140,827
Nueces	Substance Abuse Treatment Facility (SATF)	\$ 2,638,035
Nueces	Coastal Bend Treatment Alternatives to Incarceration Program (TAIP)	\$ 476,127
Nueces	Substance Abuse Aftercare Caseload	\$ 186,762
Nueces	Specialized Substance Abuse Caseload	\$ 102,085
Nueces	Sex Offender Stabilization Program	\$ 121,075
Orange	Substance Abuse Treatment	\$ 108,654
Orange	Pretrial Diversion	\$ 44,391
Palo Pinto	Substance Abuse Outpatient Program	\$ 37,233
Pecos	Intensive Supervision Program	\$ 180,137

Pecos	Substance Abuse Counseling and Outpatient Services	\$ 207,389
Pecos	Pecos County CSCD Pretrial Diversion Program	\$ 28,832
Polk	Substance Abuse Treatment (Caseload)	\$ 55,894
Polk	Pretrial Diversion Program	\$ 42,501
Potter	Mentally Impaired Caseload (MHI)	\$ 89,014
Potter	Substance Abuse Treatment Program (SATP)	\$ 150,453
Potter	Drug Court Aftercare Caseload	\$ 62,755
Reeves	Surveillance Supervision Program	\$ 176,146
Reeves	Pretrial Diversion Supervision	\$ 48,660
San Patricio	Coastal Bend Regional Intermediate Sanction Facility	\$ 1,339,671
San Patricio	Specialized Caseload - Offenders with Mental Impairment	\$ 68,191
San Patricio	CCF Aftercare Specialized Caseload	\$ 31,767
Scurry	Canyon Reef TAIP Program	\$ 350,603
Scurry	West Texas Regional Sex Offender Treatment Program	\$ 25,000

Smith	Counseling Only Program	\$ 60,000
Smith	Sex Offender	\$ 54,947
Starr	Substance Abuse Specialized Caseload	\$ 40,000
Starr	Pretrial Diversion Program	\$ 47,970
Tarrant	Assessment Unit	\$ 465,845
Tarrant	Mentally Impaired Caseloads	\$ 376,643
Tarrant	SWIFT Court	\$ 176,952
Tarrant	Contract Residential Treatment	\$ 132,595
Tarrant	Day Treatment Program	\$ 980,875
Tarrant	Treatment Alternative to Incarceration Program	\$ 797,803
Tarrant	High Risk Caseloads	\$ 119,644
Tarrant	Sex Offender Caseload	\$ 838,703

Tarrant	Substance Abuse Aftercare Caseloads	\$ 160,290
Taylor	Mentally Impaired Caseload	\$ 100,450
Taylor	SATF	\$ 1,473,907
Taylor	Outpatient Substance Abuse Counseling Program	\$ 55,854
Taylor	Aftercare Caseload	\$ 50,011
Taylor	Aggressive Behavior Violence Caseload	\$ 127,984
Taylor	Surveillance	\$ 93,465
Taylor	Pretrial Services	\$ 41,860
Terry	Brownfield Regional CRTC	\$ 1,028,106
Tom Green	Rob K. Roy Men's CCF	\$ 2,880,198
Tom Green	Concho Valley Female CCF	\$ 3,680,114
Tom Green	Felony Drug Court	\$ 80,431
Tom Green	Battering Intervention and Prevention Prog.	\$ 34,952

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Tom Green	Special Needs Offender Program	\$ 87,305
Tom Green	Treatment to Alternative to Incarceration (TAIP)	\$ 237,983
Tom Green	Substance Abuse Caseloads	\$ 229,940
Tom Green	Concho Valley CSCD Pretrial Diversion Program	\$ 110,311
Travis	Centralized Assessment Unit	\$ 1,139,925
Travis	Cognitive Intervention for Substance Abuse Treatment Program	\$ 100,000
Travis	MHI-Mental Health Initiative Caseload	\$ 202,606
Travis	SMART Substance Abuse Treatment Program	\$ 3,285,059
Travis	Community Supervision Treatment Alternatives Program	\$ 600,000
Travis	Counseling Center	\$ 535,328
Travis	Mental Health Specialized Caseload	\$ 330,000
Travis	SMART Continuing Care	\$ 386,293
Travis	Travis County Felony Pretrial Diversion Program	\$ 136,119

Tyler	High Risk Caseload	\$ 66,298
Tyler	Pretrial Diversion Program	\$ 36,195
Upshur	Substance Abuse Counseling	\$ 35,157
Upshur	Sex Offender Counseling	\$ 45,440
Uvalde	38th Judicial District Community Corrections Facility	\$ 1,593,236
Uvalde	38th Judicial District Outpatient Treatment Program	\$ 35,047
Uvalde	Gang Caseload	\$ 47,700
Val Verde	Substance Abuse Caseload/Program	\$ 55,000
Val Verde	Pretrial Diversion Program	\$ 42,282
Van Zandt	Mental Health Initiative	\$ 34,473
Victoria	Mental Health Initiative Specialized Caseload	\$ 48,924
Victoria	TAIP Services (formerly Screening, Assessment, & Referral Services)	\$ 200,000
Victoria	Substance Abuse Specialized Caseload	\$ 215,436

Victoria	Sex Offender Specialized Caseload (formerly Specialized Sex Offender Caseload)	\$ 45,169
Walker	Comprehensive Substance Abuse	\$ 112,386
Webb	Drug Court Treatment Program	\$ 125,983
Webb	Mental Health Services Caseload	\$ 54,675
Webb	Treatment Alternatives to Incarceration Program	\$ 130,431
Wichita	Mental Health Caseload	\$ 45,670
Williamson	Mental Health Caseload	\$ 56,934
Williamson	Central Texas Treatment Center	\$ 2,053,035
Williamson	Williamson County TAIP	\$ 117,286
Williamson	Substance Abuse Aftercare Caseload	\$ 66,000
Williamson	Veterans Treatment Court	\$ 30,051
Winkler	Specialized Caseload	\$ 50,000
Wise	MHI Specialized Caseload	\$ 36,115

Wise	Cross Timbers Treatment Alternative to Incarceration Program	\$ 234,000
Wise	Substance Abuse Specialized Caseload	\$ 49,500