



**TEXAS CORRECTIONAL COST PER DAY
1993-1994**

155215



CRIMINAL JUSTICE POLICY COUNCIL
STATE OF TEXAS

FEBRUARY, 1995

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TEXAS CORRECTIONAL COST PER DAY 1993-1994

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Note from the Director

This report presents the average operational cost to provide criminal justice supervision and services to adult and juvenile offenders in fiscal years 1993 and 1994. The Criminal Justice Policy Council is mandated by the legislature to compile criminal justice operational cost figures biennially, reporting the results to each regularly scheduled session.

The goal of the cost per day project is to present consistent, comparable cost calculations for criminal justice services provided by the state. This serves to minimize the use of conflicting criminal justice cost figures and to lessen the number of requests for information on agencies providing criminal justice services. The use of a common criteria for reporting the expenditures ensures consistency and makes it possible to perform general comparative analyses among different programs and facilities.

As in the past years, the most costly interventions in the criminal justice system continued to be associated with the institutionalization of juvenile offenders. The cost per day per juvenile offender in institutional facilities operated by the Texas Youth Commission was \$119.49 in fiscal year 1994. This represents a 58.5% increase from fiscal year 1985. The cost per day to house juvenile offenders in detention facilities funded by the Texas Juvenile Probation Commission was \$91.78 in fiscal year 1994, which represents a 50.5% increase from fiscal year 1985.

The most costly interventions in the adult system involve placement in a residential or institutional facility. In fiscal year 1994, the cost per day to house an offender in a Court Residential Treatment Center (CRTC) was \$64.26. This represents a 101% increase from fiscal year 1985 when the cost for the same service was \$31.92. The average cost per day to house an offender in an Institutional Division facility was \$44.40 in fiscal year 1994. This represents an increase of 58.5% from fiscal year 1985 when the cost was \$28.02. In fiscal year 1994, the cost per day for community supervision (formally known as probation) was \$1.68 and the cost per day for parole supervision was \$2.71.

Tony Fabelo, Ph.D.
Executive Director

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Section I

Introduction

Introduction

This report presents the operational cost per day for criminal justice programs and services in fiscal years 1993 and 1994. The Criminal Justice Policy Council is mandated by the legislature to "make cost per day calculations and interagency cost comparisons on services provided by agencies that are a part of the criminal justice system" (V.T.C.A., Government Code, Title, Sec. 413.010). In compliance with this mandate, the Criminal Justice Policy Council compiles criminal justice cost per day figures biennially, reporting the results to each regularly scheduled legislative session.

Cost per day calculations present the average cost per day to the state for services rendered by the Texas Juvenile Probation Commission, the Texas Youth Commission, and the Texas Department of Criminal Justice. Budget expenditures, average populations, and program descriptions were provided by each operational agency, with project oversight provided by the Legislative Budget Office, the Governor's Office of Budget and Planning, the Sunset Advisory Commission, the State Auditor's Office, and the Comptroller of Public Accounts. The Criminal Justice Policy Council acted to coordinate the project, collect expenditures and program data, and compile all cost per day calculations.

The goal of the cost per day project is to present consistent, comparable cost calculations for criminal justice services provided by the state. This serves to minimize the use of conflicting criminal justice cost figures and to lessen the number of requests for information on agencies providing criminal justice services.

Cost Calculation

The cost estimates in this report present relative measures of the average daily cost to serve offenders in criminal justice programs. Estimates reflect operational program costs only, and do not include expenditures associated with construction, renovation, or debt service.

Cost per day calculations are based on unaudited figures provided by the Texas Juvenile Probation Commission, Texas Youth Commission, and Texas Department of Criminal Justice. Specific guidelines for reporting expenditures were followed by each of the operational agencies (see Table 1). The use of a common criteria for reporting the expenditures ensures consistency and makes it possible to perform general comparative analyses among different programs and facilities.

To calculate the cost per day, the average population served in a program or facility is divided by the yearly expenditure. The resulting figure shows the average operational cost per day, per offender, for the program or facility indicated. Cost estimates include all basic services delivered through a specific program. Whenever possible, supplemental services and treatment which offenders receive in addition to basic program supervision are not included in the average cost. By breaking out these additional services, a more accurate baseline cost per program or facility can be achieved.

As previously stated, cost per day estimates allow for general comparisons between criminal justice services. Figures do not, however, provide a means of calculating the cost of further expansion of a program. The addition of a minimal number of offenders in a particular program or facility may actually reduce the cost of providing a service, while fixed costs, such as personnel, rent, utilities, and administrative overhead may remain relatively constant. Actual expansion, however, often requires additional personnel at both the program and administration level, additional rental space or facilities, and increased utilities. It is important to remember that cost per day figures do not increase proportionally as a program increases.

All cost per day estimates include state paid benefits. Therefore, cost calculations present the average cost to the state to provide these services, not the cost to the agency, division, or service provider.

This report is divided into four sections. Section II contains cost information grouped by agency and by division. Historical cost per day information is located in Section III. Program descriptions are provided in Section IV to assist in understanding the services offered by each criminal justice program. Dollar signs (\$) indicate those services for which a cost per day was calculated.

TABLE 1
Budget Guidelines

1. Calculate supervision costs by program or facility. For facilities operated by the Institutional Division, calculate the system average operational cost as well as the average cost for the general population, administrative segregation, and solitary confinement.
2. Include the costs for all basic services provided by the program. Basic services include: presentence investigations, court services, supervision, counseling, and referrals to educational, vocational, and employment services.
3. Break out costs associated with supplemental services whenever possible. Supplemental services are specialized services received in addition to basic program services, and may include: substance abuse treatment, group and individual counseling, educational and vocational training, family services, crisis intervention, and drug testing.
4. Include the costs for newly funded services, programs, and facilities. Estimates may be used for those programs/facilities funded but not fully operational.
5. Do not depreciate equipment costs (capital outlay). All capital expenditures (excluding construction and renovation outlays) will be considered as part of operating costs in the year of expenditure.
6. Exclude the Institutional Division's industrial costs and revenues when calculating cost.
7. Exclude all construction and renovation costs.
8. Break out lease payments from the general cost information. Lease payments include payments made for residential facilities, office space, and rental property.
9. Include fringe benefits paid by the state at a rate of 30.28% of salaries for FY 1993 and 30.74% for FY 1994. Fringe benefits include the state paid portion of insurance, retirement, social security payments, worker's compensation, and unemployment. (Rate calculated by the Legislative Budget Board.)
10. Calculate total central administration costs and allocate to specific program areas according to the proportion of central administration resources used by that program.

Section II

Average Cost Per Day

Cost Per Day Overview

The Texas criminal justice system provides supervision and services to juvenile and adult offenders throughout the state. Offenders receive supervision and services in the community while on probation or parole, in residential placements, and in institutional facilities and prisons. The state agencies responsible for the provision of these services are the Texas Juvenile Probation Commission, the Texas Youth Commission, and the Texas Department of Criminal Justice.

At the end of fiscal year 1994, 36,216¹ juveniles and 419,967 adults were under direct criminal justice supervision. The state's operating cost to supervise these offenders was approximately 1.9 billion dollars. This represented 5.4% of the total state budget in fiscal year 1994. (see Table 2)

Table 2
Criminal Justice Expenditures In Fiscal Year 1994

Total State Expenditures	FY 94 Expenditures (millions)	Percentage of Total State	Percentage of Criminal Justice
	\$35,768.7	100%	
Criminal Justice*	\$1,930.1	5.4%	100%
Adult System	\$1,792.6	5.0%	93%
Juvenile System	\$137.5	.4%	7%

* Criminal justice expenditures reflect operational costs to the state for the Texas Department of Criminal Justice, the Texas Juvenile Probation Commission, and the Texas Youth Commission. Operational costs include state benefits as well as all agency operational expenditures related to serving offenders.

Designed to meet the needs of the offenders they serve, criminal justice programs differ from agency to agency. Costs vary based on the intensity of supervision, the type of services provided, and the number of offenders served. Tables 3 through 7 present the average cost per day for juvenile and adult criminal justice programs. Costs are based on actual program expenditures unless otherwise noted. An explanation of the expenditures used for calculation follows the tables.

¹Represents the number of juveniles under probation or juvenile court supervision as of June 1994 and the number of juveniles under TYC supervision as of August 31, 1994.

Table 3
Texas Juvenile Probation Commission
Average Cost Per Day Per Client

	Fiscal Year 1993	Fiscal Year 1994*
Informal Adjustment		
State Cost	\$1.84	\$1.95
Local Cost	<u>\$4.41</u>	<u>\$4.69</u>
Total	\$6.25	\$6.64
Probation Supervision		
State Cost	\$1.84	\$1.95
Local Cost	<u>\$4.41</u>	<u>\$4.69</u>
Total	\$6.25	\$6.64
Intensive Supervision		
State Cost	\$11.20	\$11.91
Local Cost	<u>\$0.00</u>	<u>\$0.00</u>
Total	\$11.20	\$11.91
Foster Care		
State Cost	\$9.90	\$10.52
Local Cost	<u>\$23.77</u>	<u>\$25.27</u>
Total	\$33.67	\$35.79
Contract Placement		
State Cost	\$19.38	\$20.60
Local Cost	<u>\$46.53</u>	<u>\$49.46</u>
Total	\$65.91	\$70.06
Detention Centers		
State Cost	\$25.38	\$26.98
Local Cost	<u>\$60.96</u>	<u>\$64.80</u>
Total	\$86.34	\$91.78

* When actual expenditures were unavailable, FY 1994 calculations were estimated at an increase of 6.3% from FY 1993.

Table 4
Texas Youth Commission
Average Cost Per Day Per Client

	Fiscal Year 1993	Fiscal Year 1994
Parole	\$6.77	\$9.22
Intensive Supervision	\$31.82	\$32.90
Independent Living	\$18.52	\$19.07
Contract Care Service Grants	\$104.95	\$104.65
Halfway Houses	\$113.41	\$110.12
Institutional Facilities	\$122.02	\$119.49

- √ In FY 1993, supplemental services were provided to an average daily population of 460 offenders at a cost of \$2,118,246. In FY 1994, an average daily population of 539 offenders received specialized services at a cost of \$2,623,291.

Table 5
Community Justice Assistance Division
Average Cost Per Day Per Client

	Fiscal Year 1993	Fiscal Year 1994*
Community Supervision		
State Costs	\$0.96	\$0.91
Local Costs**	<u>\$0.83</u>	<u>\$0.77</u>
Total	\$1.79	\$1.68
Electronic Monitoring		
State Costs	\$9.59	\$7.14
Local Costs	<u>\$0.52</u>	<u>\$0.28</u>
Total***	\$10.11	\$7.42
Restitution Centers		
State Costs	\$40.64	\$43.52
Local Costs	<u>\$8.61</u>	<u>\$8.46</u>
Total	\$49.25	\$51.98
Court Residential Treatment Centers		
State Costs	\$47.95	\$61.06
Local Costs	<u>\$3.63</u>	<u>\$3.20</u>
Total	\$51.58	\$64.26
Substance Abuse Treatment Facilities		
State Costs	\$58.51	\$74.94
Local Costs	<u>\$2.96</u>	<u>\$3.00</u>
Total	\$61.47	\$77.94

* FY 1994 cost per day figures are based on annualized expenditures.

** Local costs include community supervision fees and interest accrued on state funds disbursed to CSCDs. They do not include the cost of facilities, utilities, and equipment provided at no cost to departments by county governments.

*** Reflects only the departments that properly reported the use of electronic monitoring.

✓ Supplemental services funded through the Diversionary Target Program totaled \$4,518,950 in fiscal year 1993 and \$13,523,074 in fiscal year 1994. Services were also funded through the CCP budget line item and through interagency contract with TCADA.

Table 6
Institutional Division
Average Cost Per Day Per Inmate

	Fiscal Year 1993	Fiscal Year 1994
System Average*		
Security	\$19.93	\$19.03
Non-Security**	<u>\$24.39</u>	<u>\$25.37</u>
Total	\$44.32	\$44.40
Average by Custody Level		
General Population	\$42.95	\$43.40
Administrative Segregation	\$61.89	\$56.93
Solitary Confinement	\$60.14	\$57.29
Prototype Units		
2,250 Bed Unit (Hughes Unit)	\$46.47	\$46.38
1,000 Bed Unit (Hightower Unit)	\$40.34	\$41.51
Private Facilities		
Contract Cost	\$35.25	\$35.25

* Cost per day calculations do not include expenditures for private prison facilities, lease purchase contracts, debt service, or county backlog payments.

** Non-security costs include non-ID state funds used to provide services to inmates. These services include: the UTMB hospital in Galveston, the Windham School District, and the psychiatric services provided at the Skyview and Jester IV units. The average cost for these services was \$3.93 per inmate per day in FY 1993 and \$3.43 per inmate per day in FY 1994.

Table 7
Pardons and Paroles Division
Average Cost Per Day Per Releasee

	Fiscal Year 1993	Fiscal Year 1994
Parole Supervision	\$2.58	\$2.71
Intensive Supervision	\$5.12	\$4.56
Halfway Houses		
State Cost	\$33.99	\$33.65
Client Cost	<u>\$1.33</u>	<u>\$1.77</u>
Total	\$35.32	\$35.42
Pre-Parole Transfer Houses		
State Cost	\$38.30	\$36.11
Client Cost	<u>\$0.47</u>	<u>\$0.24</u>
Total	\$38.77	\$36.35
Work Facility Program	\$26.87	\$30.72
Intermediate Sanction Facilities	\$39.28	\$38.56

- ✓ In fiscal year 1993, 15,320 parolees were served by Project RIO at a cost of \$325.35 per offender. In fiscal year 1994, 13,154 parolees received Project RIO services at a cost of \$404.17 per offender.
- ✓ In fiscal year 1993, 4,883 parolees received specialized services at a cost of \$783.40 per person. In fiscal year 1994, 4,858 parolees received specialized services at a cost of \$921.05 per person. Intensive substance abuse services received through TCADA are not included in these cost figures.

Explanation of Expenditures used in Cost Calculation

Texas Juvenile Probation Commission and Texas Youth Commission

The cost of supplemental services provided to juveniles in addition to basic supervision is included in the average cost per day calculation for TJPC and TYC programs.

Texas Department of Criminal Justice (TDCJ)

In fiscal years 1993 and 1994, the Texas Department of Criminal Justice provided intensive substance abuse services to adult offenders through an interagency contract with the Texas Commission on Alcohol and Drug Abuse (TCADA). Services provided to offenders included referral and treatment under the TAIP program, field referrals for parolees, and institutional treatment and continuum of care for inmates of In Prison Therapeutic Community (IPTC) and Substance Abuse Felony Punishment (SAFP) facilities. Total Department of Criminal Justice expenditures for these TCADA services were \$15,530,434 in fiscal year 1993 and \$39,966,625 in fiscal year 1994.

The cost for intensive substance abuse services was considered a supplemental service and, therefore, not included in the CJAD and PPD cost per day estimates. The costs of providing intensive substance abuse services to inmates in ID facilities is, however, included in the Institutional Division cost per day.

TDCJ-Community Justice Assistance Division (CJAD)

The cost per day for community supervision includes all expenditures relating to the basic services misdemeanor and felony offenders receive while under community supervision. Supplemental services that an offender may receive in conjunction with basic supervision are not considered part of the average cost of the program.

The cost per day for CJAD services was calculated for those programs where both expenditures and population information was available. This information was not available for funds distributed under the Community Corrections Program (CCP). These programs made up 28% (\$45,000,000) of CJAD's expenditures in fiscal year 1993 and 21% (\$45,032,045) in fiscal year 1994. Because CCP expenditures were not available, only those programs funded through the basic supervision budget line item were included in the calculation of community supervision cost and only those electronic monitoring and residential programs funded through the Diversion Target Program budget line item were used in the cost per day calculation.

Other state funds not included in the calculation of CJAD cost per day include performance awards distributed to county governments in fiscal year 1993 and Alberti Plan expenditures funded through CJAD in fiscal years 1993 and 1994.

TDCJ-Institutional Division (ID)

Institutional Division cost estimates present the average operational cost for all facilities operated by ID. These facilities include: prison, the UTMB hospital, Jester IV and Skyview psychiatric facilities, wilderness camps, boot camps, detention facilities, and transfer facilities. The cost per day includes expenditures for executive administration, central administration, security and non-security personnel, food, clothing, transportation, medical services, substance abuse treatment, and correctional facility leases. Cost estimates also include expenditures made for the operation of the Windham School System. Expenditures for private prison facilities, lease purchase contracts, debt service, and county backlog payments are excluded from the cost per day calculations.

The Institutional Division cost per day depicts the total average cost to house and provide services to offenders in prison, detention, and transfer facilities. The actual cost per day varies according to the custody level, unit location, and services utilized by the offender. Federal commodities provided to the Institutional Division are not included in the cost per day estimate. These commodities were valued at \$3,642,381 in FY 1993 and \$5,088,235 in FY 1994.

TDCJ- Pardons and Paroles Division (PPD)

Expenditures for parole programs include executive and central administration costs as well as the costs of supervision and services. The average cost per day for halfway houses, pre-parole facilities, intermediate sanction facilities, and work facility programs include the contract vendor per diems plus community services staff and overhead costs allocated to supervising programs.

Section III

Historical Overview

Historical Overview

The cost per day project began in 1986 as a cooperative interagency effort designed to minimize the use of conflicting criminal justice operational cost figures and to lessen the number of requests for information on agencies providing criminal justice services. The original project presented the average cost per day to the state for services rendered by criminal justice agencies in fiscal years 1985 and 1986. Since that time the Criminal Justice Policy Council has compiled criminal justice cost per day figures biennially.

Tables 8 and 9 present a ten year historical review of the cost of criminal justice services. Historical highlights are outline below.

- Between 1985 and 1994, the cost of housing adult offenders in ID facilities increased by 58.5%. The cost of community supervision increased by 53%, and the cost of parole supervision increased by 54%.
- Between 1985 and 1994, the cost of housing juvenile offenders in TYC institutional facilities increased by 58.5%. The cost of supervising juvenile offenders on probation supervision increased by 192.5%, and the cost of parole supervision increased by 199%.
- Start up costs significantly impacted the average cost per day for PPD's intensive supervision program (FY 87) and CJAD's substance abuse treatment facility program (FY 91) during their first year of operation.
- The start up costs associated with the addition of new facilities impacted the Institutional Division's average cost per day in fiscal years 1990 through 1994. The addition of a facility also affected the average cost of CJAD's CRTC facilities in fiscal year 1991.
- An increase in the population served in TYC's institutional facilities in FY 94 resulted in a decrease in the average cost per day.
- Changes in the population included under CJAD's probation/community supervision program in FY 90 and PPD's halfway house program in FY 89 affected the average cost per day in the years following the change.
- Fluctuations in the number of juveniles served by TYC contract service grants have resulted in variations in the average cost per day.
- The introduction of transfer and detention facilities into the prison system in fiscal years 1993 and 1994 reduced the Institutional Division's average cost per day.

Table 8
Juvenile Cost Per Day
(1985-1994)

	Correctional Cost Per Day (1985-1994)									
	FY '85	FY '86	FY '87	FY '88	FY '89	FY '90	FY '91	FY '92	FY '93	FY '94
TYC										
Parole Supervision	\$3.08	\$3.54	\$4.03	\$4.42	\$5.63	\$6.06	\$7.12	\$7.75	\$6.77	\$9.22
Intensive Supervision					\$35.17	\$29.65	\$42.39	\$46.19	\$31.82	\$32.90
Contract Services	\$50.08	\$52.60	\$62.16	\$59.08	\$67.42	\$83.41	\$86.57	\$86.60	\$104.95	\$104.65
Institutional Facility	\$75.38	\$86.57	\$87.40	\$92.97	\$93.60	\$109.83	\$107.90	\$115.72	\$122.02	\$119.49
TJPC										
Probation Supervision	\$2.27	\$2.27	\$3.05	\$3.19	\$3.48	\$4.00	\$4.77	\$5.01	\$6.25	\$6.64
Intensive Supervision					\$5.54	\$6.37	\$8.41	\$10.58	\$11.20	\$11.91
Contract Placement	\$32.00	\$32.00	\$35.00	\$37.00	\$45.41	\$52.22	\$74.42	\$78.14	\$65.91	\$70.06
Detention Facility	\$61.00	\$61.00	\$75.00	\$78.00	\$84.00	\$96.00	\$88.05	\$92.45	\$86.34	\$91.78

Table 9
Adult Cost Per Day
(1985-1994)

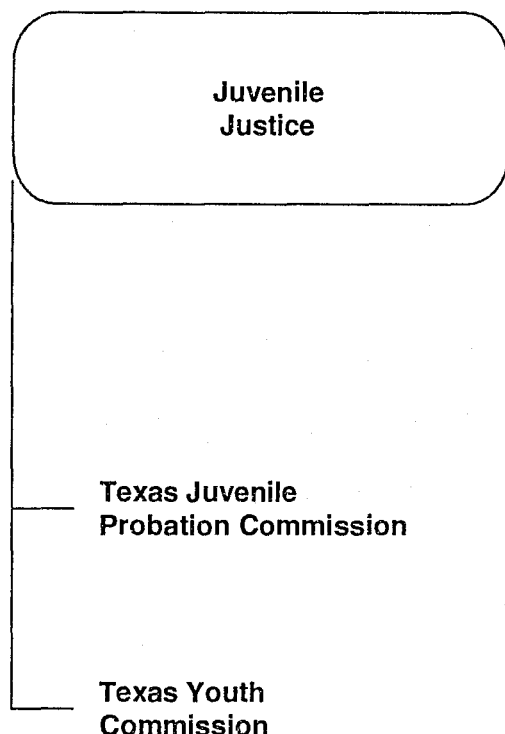
	Correctional Cost Per Day (1985-1994)									
	FY '85	FY '86	FY '87	FY '88	FY '89	FY '90	FY '91	FY '92	FY '93	FY '94
TDCJ-ID										
Total Average	\$28.02	\$31.14	\$33.03	\$37.49	\$39.72	\$44.21	\$43.30	\$45.70	\$44.32	\$44.40
Prototype (2,250)				\$40.44		\$45.20	\$47.17	\$49.41	\$46.47	\$46.38
Prototype (1,000)						\$40.37	\$41.42	\$43.51	\$40.34	\$41.51
Private Prison Contract					\$34.79	\$35.25	\$35.25	\$35.25	\$35.25	\$35.25
TDCJ-PPD										
Parole Supervision	\$1.76	\$1.73	\$1.59	\$1.78	\$2.15	\$2.05	\$2.29	\$2.29	\$2.58	\$2.71
Intensive Supervision			\$21.25	\$5.39	\$4.16	\$4.31	\$4.92	\$4.86	\$5.12	\$4.56
Halfway Houses*	\$27.77	\$33.21	\$25.07	\$26.91	\$24.89	\$26.96	\$36.07	\$35.39	\$35.32	\$35.42
PPT Facility					\$27.39	\$31.50	\$40.19	\$40.08	\$38.77	\$36.35
ISF Facility						\$40.05	\$45.77	\$38.71	\$39.28	\$38.56
TDCJ-CJAD										
Probation Supervision	\$1.10	\$1.02	\$1.11	\$1.18	\$1.40	\$1.46	\$1.62	\$1.75	\$1.79	\$1.68
Intensive Supervision	\$4.99	\$4.13	\$4.22	\$4.07	\$3.88					
CRTC Facility	\$31.92	\$35.19	\$33.10	\$31.91	\$37.83	\$39.88	\$64.87	\$49.14	\$51.58	\$64.26
Restitution Facility	\$41.73	\$42.77	\$42.82	\$39.48	\$44.06	\$46.28	\$46.01	\$48.55	\$49.25	\$51.98
SATF							\$187.47	\$55.91	\$61.47	\$77.94

* Prior to FY 1989, expenditures associated with the cost of operating Pre-Parole Transfer Facilities were included in the cost of Halfway Houses.

Section IV

Program Descriptions

Juvenile Justice System



The juvenile justice system is governed under civil law by Title 3 of the Texas Family Code and Chapters 61 and 75 of the Human Resources Code. The jurisdiction of the juvenile justice system extends to all persons between the ages of ten and sixteen who have engaged in alleged delinquent or Conduct in Need of Supervision (CINS) behavior. A juvenile seventeen years old may also fall under the jurisdiction of the juvenile court if his or her alleged conduct occurred before their seventeenth birthday. Delinquent behavior is defined as a violation of law which is punishable by imprisonment or confinement in jail if committed by an adult. Juveniles who commit felony, Class A, or Class B misdemeanor offenses engage in delinquent behavior. CINS offenses include all Class C misdemeanors and non-criminal conduct such as running away and truancy.

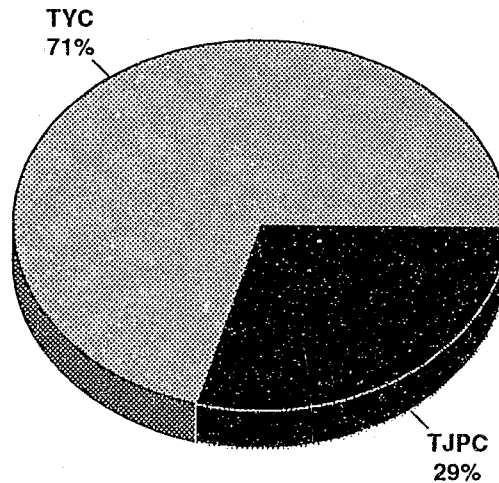
The primary emphasis of the juvenile justice system is the rehabilitation of a child through guidance, counseling, diversion, and treatment. The juvenile court has jurisdiction over youth referred to the system. A youth may be referred to the court by a police agency, school, social agency, parent, the Texas Youth Commission, or the court itself. Once referred, the youth receives services from the juvenile probation department. An officer of the juvenile department determines if the child will be diverted, handled informally, or referred to the prosecutor for adjudication. Informal services include the "counsel and release" of the juvenile, mediation, community service restitution, informal supervision, and referral to counseling, treatment, and social services. A youth adjudicated to probation may remain at home or be placed in a residential facility. The length of probation supervision is determined by the court and may last no longer than the child's eighteenth birthday.

Youth may also be committed to the custody of the Texas Youth Commission or given a determinate sentence. Juveniles committed to TYC are placed into an institutional facility or halfway house and may remain under the jurisdiction of the Commission until their twenty-first birthday. A determinate sentence allows the court to sentence a juvenile to a term of up to forty years which is served out in TYC and the Institutional Division of the Department of Criminal Justice.

Juveniles fifteen years old and older who commit felony offenses may be certified as adults and tried in the adult system.

The state agencies responsible for providing juvenile justice services are the Texas Juvenile Probation Commission and the Texas Youth Commission. The operational expenditures for these two agencies accounted for 7% of the criminal justice monies² expended in fiscal year 1994. The distribution of funds between the Texas Juvenile Probation Commission and the Texas Youth Commission is shown below.

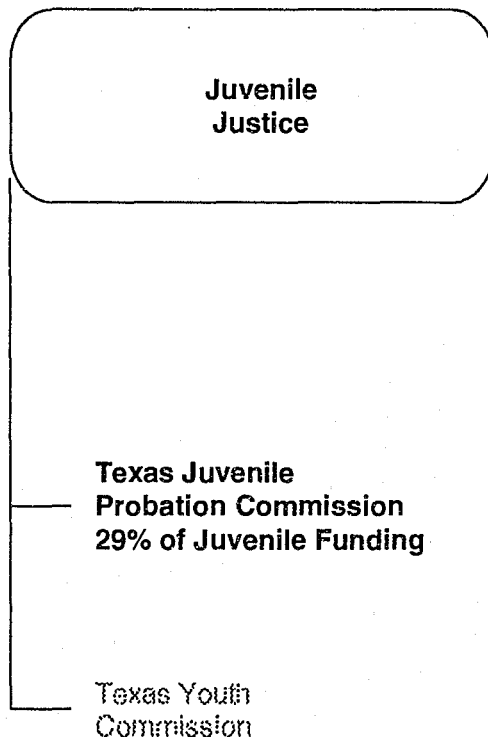
Chart 1
Distribution of Funds
For Juvenile Services
FY 1994



²Criminal justice expenditures reflect operational costs to the state for the TDCJ, TJPC and TYC. Operational costs include state benefits as well as all agency operational expenditures related to serving offenders.

Texas Juvenile Probation Commission

The mandate of the Texas Juvenile Probation Commission (TJPC) is to improve and extend juvenile probation services and early intervention programs statewide. Approximately 95% of the agencies appropriation is comprised of state aid and grant programs used to fund county juvenile probation services. Probation supervision is not directly administered by the Juvenile Probation Commission.



In fiscal years 1993 and 1994, TJPC funding accounted for approximately 29% of the funds used to provide juvenile court and probation services in the counties. The remaining 71% was funded through local governments. The state expenditures for juvenile probation were associated with central administration costs, technical assistance, and state aid funding. Funding provided through the TJPC enabled local departments to develop programs and services which comply with state juvenile probation standards.

There are 162 juvenile probation departments statewide. In 1993, 77,619 juveniles accounted for 118,068 referrals to these juvenile departments. There were 32,175 children under probation or juvenile court supervision at the end of FY 1993. The services they received include:

\$ Informal Adjustment:

A juvenile receiving an informal adjustment is placed under non-court ordered supervision. Such supervision is arranged through a contractual agreement among the child, parents, and probation officer and is completely voluntary. The duration of this supervision is limited to six months. The services, supervision, and treatment provided under informal adjustments are identical to those found in court ordered probation supervision (• see probation supervision), the difference being that the child has not been formally adjudicated. The use of informal adjustments is provided for under Section 53.03 of Title 3 of the Texas Family Code. Juveniles who violate their informal adjustment agreements may be processed through the court and placed on court ordered probation.

\$ Probation Supervision:

A juvenile placed under probation supervision has been formally adjudicated by the juvenile court. A juvenile offender may be placed on probation supervision for a specific time period or until his or her 18th birthday. Probation supervision can be modified or revoked by the court at any time during the supervision period. While under supervision, a variety of services may be received, including:

- Delinquency prevention
- Drug, alcohol, and inhalant abuse services
- Other non-residential services
- School liaison and truancy services
- Child advocacy and referral services

\$ Intensive Supervision:

Intensive supervision provides a community based option of intensive services to high risk juveniles who would otherwise be placed in state custody. The ideal intensive supervision caseload is 15 probationers per officer. The number of contacts and services actually received varies throughout the state.

\$ Foster Care:

Foster care services provide juvenile offenders with necessary therapeutic services, emergency shelter, secure detention alternatives, and long term treatment. Juveniles are placed into court-certified or Department of Protective and Regulatory Services licensed foster homes.

\$ Contract Placement:

Contract placements include residential treatment centers and other out-of-home placements. The cost per child per day is the average cost of all contract placements statewide, including community corrections diversion placements.

\$ Detention Centers:

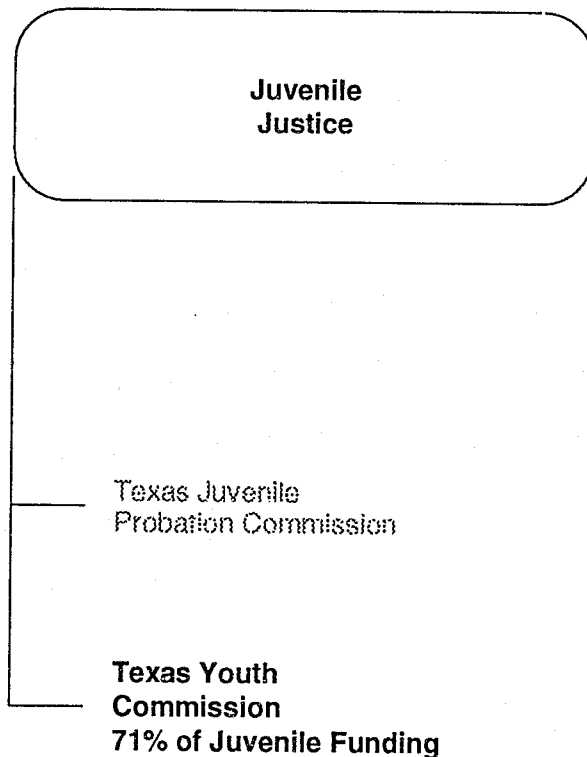
Detention centers house juvenile offenders who represent a danger to themselves or the community, those who are likely to abscond prior to their court hearing, and those who do not have a responsible guardian to whom they can be released. There are 54 formal detention centers throughout the state. Detention costs presented here include detention services provided to TYC at no cost.

Supplemental Services:

Supplemental services are non-residential services that a juvenile may receive in conjunction with supervision or residential placement. These services vary according to the needs of the child and may include substance abuse treatment, group and individual counseling, educational and vocational training, family services, crisis intervention, drug testing, and electronic monitoring. All costs for supplemental services are included in the cost of informal adjustment and probation supervision.

In addition to the supervision and residential services listed above, TJPC also funds the Border Children Justice Project and Challenge Grants. The Border Children Justice Project began in 1985 as a means to address crime problems unique to the Texas/Mexico border and to respond to the needs of Mexican children who violate United States' laws. The Challenge Grant program provides services to juveniles under the jurisdiction of the juvenile court who suffer from abuse or neglect or who have been identified as mentally ill or mentally retarded.

Texas Youth Commission



The Texas Youth Commission (TYC) is responsible for the care, rehabilitation, and control of juveniles adjudicated delinquent and committed to state custody. Juveniles committed to TYC may remain in custody or under TYC supervision no longer than their twenty-first birthday.

There were 3,937 juveniles under the supervision of TYC at the end of fiscal year 1994. Institutional services are provided in eight facilities throughout the state. Parole and community placement services are delivered through seven area and five regional offices staffed by parole supervisors, parole officers, student interns, and volunteers. The services provided by the Texas Youth Commission include:

\$ Parole:

Juveniles leaving state custody are normally returned to their family home and placed on parole status. Parole services monitor the behavior of youth under supervision, establish consequences for not following their aftercare plan and/or engaging in further delinquent conduct, ensure adequate placement, assist with the transition from higher levels of restriction to the community, provide support to family members, and refer youth and families to needed social and treatment services. These services are provided by TYC parole officers and through contracts with probation departments and individual youth advisors.

\$ Intensive Supervision:

This program provides intensive supervision to high risk youth between the ages of ten and twenty-one. Juveniles under intensive supervision are typically those who: have completed residential programs but still require structured supervision; have been unable to successfully complete a thirty day furlough but no longer need residential care; or have violated the rules of regular parole supervision. Juveniles receive a variety of basic services including: group and individual counseling, educational advocacy, medical and legal advocacy, recreation, transportation, family services, vocational services, and crisis intervention. Contract staff monitor the activities of parolees twenty-four hours a day and integrate services and supervision according to the needs of the juvenile. Monitoring includes visits to the home, school, neighborhood, and workplace to ensure that the

juvenile is involved in constructive, law-abiding activity. In addition, contract staff are active in providing crisis intervention as well as a minimum of 5 hours of counseling per week.

\$ Independent Living:

The purpose of the independent living preparation and subsidy program is to assist juveniles who have been residents of TYC facilities integrate back into the community. These youth are identified as needing specialized training in order to live independently of parental/guardian support or supervision. The preparation program consists of an eight week adult skills training program designed to train youth in the basics of adult living. Youth are then required to complete a specified number of community service hours before securing full time employment. Program completion is determined by meeting specific performance measures, i.e., adult skills training, community service, employment, savings, special offender treatment, and submission of an approved transition plan. Youth who transition to independent living may receive financial assistance for up to six months if they continue to meet all performance expectations. An aftercare worker supervises youth during this transition time through personal contact on a weekly basis.

\$ Contract Care Services Grants:

Contract care provides a complete continuum of residential care for juveniles ranging from secure institutional care to programs which are intended to provide transitional support and services for juveniles leaving institutions. Contract care service grants can also provide specialized treatment for those whose needs can not be adequately met elsewhere in the TYC system. Juveniles are placed in the most appropriate community based setting according to their levels of risk and need, with proximity to their families taken into consideration. Contract services include both residential and day treatment, specialized treatment services, family services, and aftercare. Contract services are monitored for contract compliance, service delivery, and performance. Monitoring ensures that the individual needs of youth are met, provides protection to the community, and allows for results oriented purchase of care.

\$ Halfway Houses:

The halfway house system provides minimum supervision to juveniles returning to the community from an institution and to youths whose behavior while under supervision requires increased restriction short of institutional custody. Halfway houses are not self-contained and rely on community agencies and individuals for specialized service delivery.

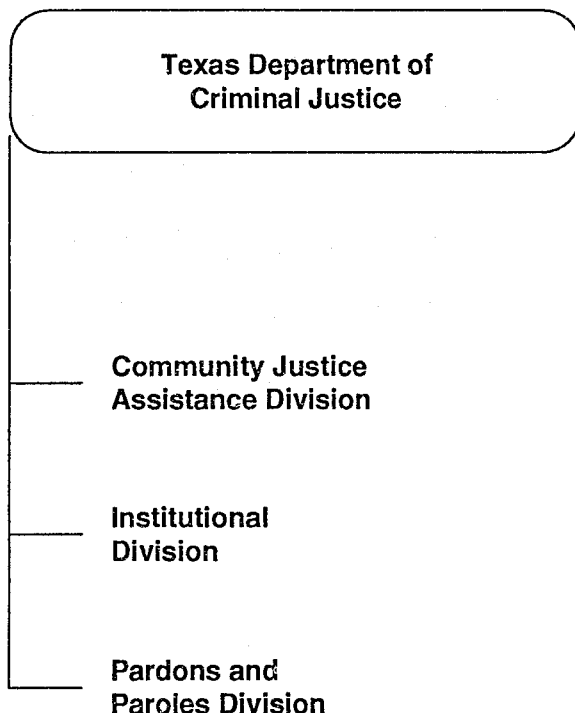
\$ Institutional Facilities:

Institutional facilities provide maximum supervision to juveniles committed to state custody in self-contained secure institutions. Institutional care provides the basic child care services necessary to meet all safety, custody, education, counseling, medical, recreation, and youth rights requirements. The programming in these facilities provides opportunities for rehabilitation and successful re-entry into the community.

Supplemental Services:

Supplemental services are those specialized services a juvenile may receive in conjunction with parole supervision, community placement, or institutionalization. Services vary according to the needs of the child and include intensive substance abuse treatment, sex offender treatment, violent offender treatment, and treatment for emotionally disturbed youth.

Adult Criminal Justice System



The adult criminal justice system is governed by the Texas Code of Criminal Procedure. To fall under the jurisdiction of the adult criminal justice system, a person must be at least seventeen years of age and have committed a misdemeanor or felony offense. Persons fifteen years of age and older may be prosecuted in the adult system if they have been certified as adults by the court. Supervision and services are provided to adult offenders by the Texas Department of Criminal Justice (TDCJ) and by local jurisdictions throughout the state. TDCJ is made up of three divisions. They are the Community Justice Assistance Division, the Institutional Division, and the Pardons and Paroles Division.

An individual placed on pre-trial or pre-sentence release, deferred adjudication or probation receives supervision and services funded through the Community Justice Assistance Division. Community corrections programs are available to all misdemeanor and felony offenders who have received sentences of ten years or less. Probation and deferred adjudication allow a judge to suspend the imposition of a prison or jail sentence and place an offender under community supervision. Misdemeanor offenders may be placed under supervision for no more than two years and felony offenders for no more than ten years. All offenders under community supervision are required to pay a monthly supervision fee, contact their officer, and participate in all required treatment programs. Failure to abide by the rules of community supervision may result in the modification, extension, or revocation of supervision. The statutory basis for community corrections is contained in Article 42.12 of the Texas Code of Criminal Procedure.

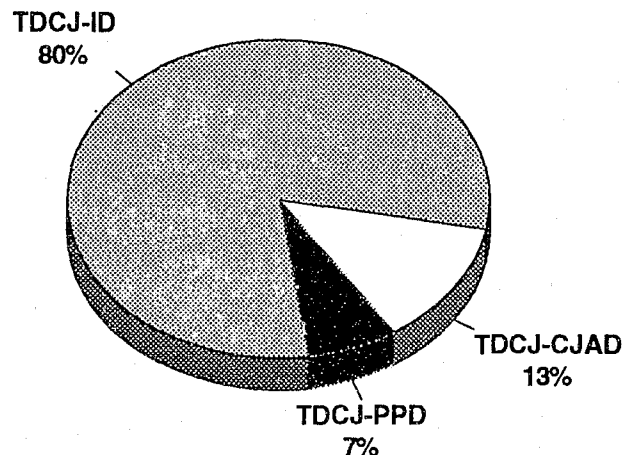
The Institutional Division maintains custody over offenders sentenced to prison. Only offenders convicted of a felony offense may be sentenced to prison. Prison sentences vary in length according to the felony level of the convicted offense and range from two years to life in prison, or death.

Inmates released from the Institutional Division prior to the completion of their sentence receive supervision and services from the Pardons and Paroles Division (PPD). Offenders are eligible for release to parole when their calendar time plus good conduct time equals

one-fourth of their maximum sentence or fifteen years, whichever is less. Offenders convicted of an aggravated (3G) offense must serve at least 50% of their sentence or 30 years, whichever is less, but no less than two years before they can be considered for parole. PPD also supervises offenders who have been released on mandatory supervision. A release on mandatory supervision occurs when an offender's actual time plus good time credits equal their sentence. Mandatory supervision is only available to non-violent offenders. All offenders on parole or mandatory supervision are required to pay a monthly supervision fee, contact their parole officer at least once a month, and participate in all required treatment programs. Failure to abide by the conditions of parole may result in the revocation of parole and the return of the offender to prison. The statutory basis for parole is contained in Article 42.18 of the Texas Code of Criminal Procedure.

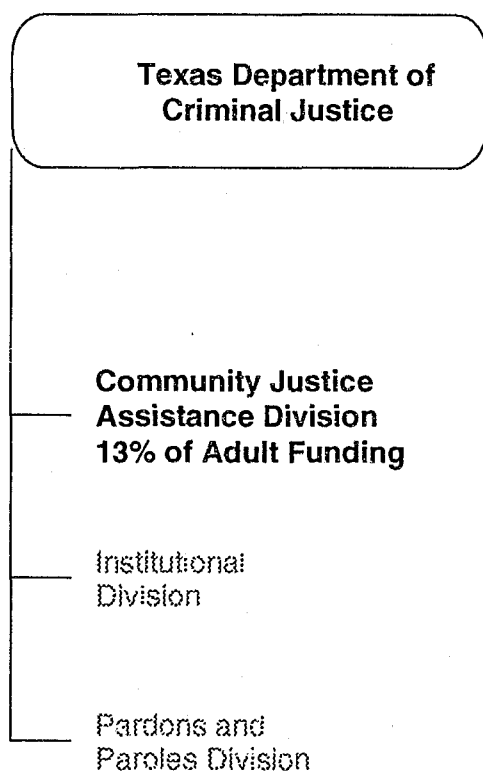
Operational expenditures for the Texas Department of Criminal Justice accounted for 93% of the criminal justice monies³ expended in fiscal year 1994. The distribution of funding among the Department's Institutional Division, Community Justice Assistance Division, and Pardons and Paroles Division is shown below.

Chart 2
Distribution of Funds
For Adult Services
FY 1994



³Criminal justice expenditures reflect operational costs to the state for the TDCJ, TJPC and TYC. Operational costs include state benefits as well as all agency operational expenditures related to serving offenders.

Community Justice Assistance Division



The Community Justice Assistance Division (CJAD) provides funding for community corrections services (formerly known as adult probation) through the disbursement of state aid to local Community Supervision and Corrections Departments (CSCDs) throughout the state. CJAD is also responsible for the establishment of uniform state standards and guidelines for community supervision and corrections programs. CJAD does not directly administer programs or provide supervision to offenders.

Community corrections services are funded by the state, by local governments, and through the collection of community supervision fees. State expenditures for community corrections are associated with executive administration costs, central administration costs, technical assistance, monitoring, state aid funding, and grants.

The Community Justice Assistance Division disburses state aid funding and grants through specific funding categories. These categories include Basic Supervision, Diversion Target Programs and Community Corrections Programs (CCP). Basic Supervision funds are used to provide supervision and basic services to offenders. Diversion Target Programs (grants) and Community Corrections Program funds are used to provide electronic monitoring, residential, and supplemental services. CCP funds may also be used to supplement Basic Supervision funding. The following table indicates the primary uses for each type of funding distributed through CJAD.

**Community Justice Assistance Division
Primary Use of Funding Sources**

Funding Sources	Basic Supervision	Electronic Monitoring	Residential Services	Supplemental Services
Basic Supervision	√			
Diversion Target Programs		√	√	√
Community Corrections Program	√	√	√	√

One hundred and nineteen Community Supervision and Corrections Departments deliver services to adults under pre-trial, deferred adjudication, and community supervision. Funding provided through the Community Justice Assistance Division enables local departments to develop and operate residential facilities and supervision programs which comply with state community corrections standards.

At the end of fiscal year 1994, 110,550 misdemeanants and 146,856 felons were under direct community supervision. The services offenders received through CJAD funding include:

\$ Community Supervision:

Community supervision delivers basic services to misdemeanants and felons placed on pretrial release, deferred adjudication, or community supervision (probation). These services include counseling and personal awareness development as well as referral to educational services, job skill training, and substance abuse counseling. The services and supervision an offender receives is dependent on their needs and the risk they pose to the community. Funding for community supervision is distributed through Basic Supervision and Community Corrections program monies.

Community supervision is administered through a four-tier system. This system provides a case management tool to community supervision and corrections departments by setting specific guidelines on caseload size and supervision levels. Offenders may be placed into one of four tiers based on an assessment of risk and needs. The tiered supervision system encompasses all of the community based supervision caseloads funded through CJAD. The eligibility requirements and supervision provided through the four levels of the tiered system are described below.

Level 1: This classification extends the most restrictive non-residential supervision to offenders who: have a documented pattern of serious non-compliance while supervised at a less restrictive level; have a motion to revoke filed for a law violation; or match the jurisdiction's profile of offenders historically committed to prison or jail. Level 1 caseloads are limited to twenty-five offenders per officer.

Level 2: This classification extends a maximum level of supervision to offenders who: have progressed from a residential or Level 1 supervision; have documented special needs; or have maximum risk/needs scores as calculated by the CJAD case classification system. Level 2 caseloads are limited to forty offenders per officer.

Level 3: This classification extends a moderate level of supervision to offenders who: have progressed from a more intensive level of supervision; have experienced difficulty conforming to the rules of a less intensive supervision level; or have medium risk/needs scores as calculated by the CJAD case classification system. Level 3 caseloads are limited to seventy-five offenders per officer.

Level 4: This classification extends a minimum level of supervision to offenders who: have progressed from a more intensive level of supervision; have minimum risk/needs scores as calculated by the CJAD case classification system; or have been placed on community supervision but have not yet been classified. Level 4 caseloads are limited to one hundred offenders per officer.

Offenders can enter the tier system at any level. Once in the system, an offender can be moved within the levels or out of a supervision caseload and into a residential facility. Movement within the four tiers and residential facilities allows officers the flexibility to provide a "continuum of sanctions" to offenders under community supervision. The supervision of offenders can, therefore, be reduced or increased as the offender's behavior and needs merit. Supplemental services or supervision "tools" can also be incorporated into each supervision level. These services include electronic monitoring, urinalysis, literacy programs, life skill training, employment programs, and substance abuse counseling.

Specialized supervision programs are also included in the four tier system. Specialized programs include intensive supervision, specialized caseloads, and surveillance. A brief description of each program follows.

Intensive Supervision (ISP): ISP provides intensive supervision to high risk felony offenders. Intensive caseloads are limited to forty offenders who are supervised by specially trained officers. Offenders on ISP receive an average of four contacts per month and an assessment of progress under the program every ninety days. An ISP assignment can last up to one year, although the term may be extended by the court. The intensive supervision program is considered a Level 2 supervision.

Specialized Caseloads: Specialized caseloads provide close supervision and counseling for offenders with special needs. Caseloads exist to deal with alcohol and drug abuse, mental impairments, family violence, and sex offender treatment. Each caseload is limited to forty offenders who are supervised by an officer trained and experienced in dealing with a specific problem area. Offenders assigned to a specialized caseload meet with the community supervision officer approximately four times per month. An offender may remain on a specialized caseload for up to one year, or until their needs are addressed. Generally, a specialized caseload is considered a Level 2 supervision.

Surveillance: Surveillance provides the most intensive level of supervision possible in a non-residential setting. Offenders are supervised by two community supervision officers who share the responsibility of surveillance and supervision. Those assigned to surveillance meet with their community supervision officers at least five times per week. In addition to weekly contacts, surveillance procedures such as curfew checks may be utilized. Caseloads are limited to twenty-five high risk felony offenders per officer team. The surveillance program is considered a Level 1 supervision.

\$ Electronic Monitoring:

Electronic monitoring services provide a supervision tool to departments which enables them to monitor offenders who pose a risk to the community. Electronic equipment monitors the presence or absence of an offender at a specific location and time. Electronic monitoring is not a supervision program, but is used in conjunction with non-residential community caseloads. Offenders are typically placed under electronic monitoring for 90 days. Electronic monitoring services are funded through the Diversion Target Program budget line item as well as through the Community Corrections Program.

Residential Services:

Community based residential programs offer the court sentencing and punishment alternatives short of incarceration. Residential facilities are designed to provide supervision and structure for offenders as they are integrated back into the community. Offenders may be placed in a residential facility for no more than twenty-four months. Residential services are delivered through Community Corrections Facilities and County Correctional Centers. Community Corrections Facilities are operated by Community Supervision and Corrections Departments (CSCDs) and provide offenders with a closely monitored setting and treatment for specific problem areas. County Correctional Centers, operated by the county sheriff in conjunction with the CSCD, house offenders and provide work and counseling programs.

Residential services are funded through the Diversion Target Program budget line item as well as through the Community Corrections Program. The following facilities received funding in fiscal years 1993 and 1994.

\$ Restitution Centers:

The restitution center program is designed to divert non-violent felony offenders from prison. These community based facilities provide twenty-four hour supervision in a highly structured environment. The restitution center program focuses on offender employment, financial management, and restitution to the victim. Offenders are allowed to leave the facility to work, perform community service, and attend education or rehabilitation programs. Typically, offenders remain in the restitution center for three to twelve months, although the court may place an offender for up to twenty-four months.

\$ Court Residential Treatment Centers:

The court residential treatment center program provides supervision, specialized services, and treatment to felony and misdemeanor offenders with special needs. Treatment is provided for offenders with alcohol and drug dependencies, mental impairments, and emotional problems. Typically, one or more of these problem areas are contributing factors to the offender's involvement in the criminal justice system. Regular evaluations are made of the offender's behavior, attitude, and progress at the center. All evaluations are filed with the sentencing judge. An offender may be placed into a court residential treatment center for one to twenty-four months. A judge may also place offenders into a treatment center as a condition of pretrial release.

\$ Substance Abuse Treatment Facility:

The substance abuse treatment facility program provides intensive treatment to offenders who have serious substance abuse dependencies. Although the focus of the program is to treat the offender's substance abuse problem, additional services such as education and vocational skills training are offered. Offenders are placed in substance abuse treatment facilities for one to twenty-four months.

Boot Camps:

Boot camps provide the courts with a sentencing alternative for young (17 to 25 years old), high risk, first time offenders. The program utilizes a regimented supervision strategy which provides discipline, physical activity, work, and treatment. An offender may be placed into a boot camp for one to twenty-four months.

Intermediate Sanction Facilities:

Intermediate sanction facilities provide short-term detention for probation violators and other offenders who pose a risk to the community. Although the focus of the program is punishment, intermediate sanction facilities provide limited services and treatment to address the needs of those in the facility. An offender may be placed into an intermediate sanction facility for no less than thirty days.

Facilities For the Mentally Impaired:

Facilities for the mentally impaired provide specialized services and treatment for offenders with mental impairments. The goal of these facilities is to provide mentally retarded and developmentally disabled offenders with the living skills needed to divert them from further criminal activity. Evaluations of offender behavior, attitude, and progress are filed with the sentencing judge on a regular basis. An offender may be placed into a facility for the mentally impaired for one to twenty-four months.

Diversion Target Program Funding

TDCJ-CJAD grants provide funding for the implementation and/or expansion of community corrections programs. Grants are awarded on a competitive basis to CSCDs, local governments and non-profit organizations for a period of one year. In fiscal year 1993, one hundred and sixty grants were awarded totaling \$31,283,690. Four hundred and eighty nine grants were awarded in fiscal year 1994 for a total of \$49,340,818.

Diversion Target Program grants are used to provide specific community corrections programs such as electronic monitoring, residential programs, and supplemental services. Supplemental services funded through Diversion Target Programs include the following programs:

Community Service Restitution: Community service restitution is a condition of community supervision which requires an offender to work a specified number of hours at a community service project or non-profit organization. Offenders complete work in order to make restitution to the community. Community service restitution hours are

ordered by the court. The number of hours an offender must complete varies according to the offense they have committed.

Pre-trial Intervention Services: The Texas Code of Criminal Procedure allows a judge to place a defendant under the supervision of the local CSCD prior to the defendant's trial, or, upon conviction, prior to sentencing. Pre-trial intervention programs provide courts with an alternative sanction for defendants that avoids regular criminal processing and conviction, yet insures that the defendant's legal rights are safeguarded. Defendants placed in pre-trial intervention receive supervision and services including urinalysis, counseling, and psychological assessments.

Literacy Programs: Literacy programs provide training to offenders with limited literacy skills. In addition to providing basic literacy instruction, programs may provide preparation for General Equivalency Diploma (GED) testing.

Battering Intervention and Prevention Programs: Battering Intervention programs provide treatment and counseling to offenders who threaten or commit acts of family violence. Offender compliance with treatment is recorded for the court. Battering intervention programs also offer training on the dynamics of family violence, as well as treatment options and program activities to law enforcement officials, prosecutors, judges, and community supervision officers.

Contract Services: CSCDs receive contract service grants to fund special programs and services. Departments contract with providers in the community for substance abuse screening, assessment and counseling, urinalysis, psychological counseling and services, literacy programs, and outpatient treatment programs. All programs funded through contract services are non-residential.

Employment Services: Employment service programs provide job search training, job development, and employment services to assist offenders in finding stable employment.

Substance Abuse Services: Substance abuse services funded through Diversion Target Grants include urinalysis testing, drug education, and substance abuse treatment. These substance abuse services are non-residential.

Community Correction Program (CCP)

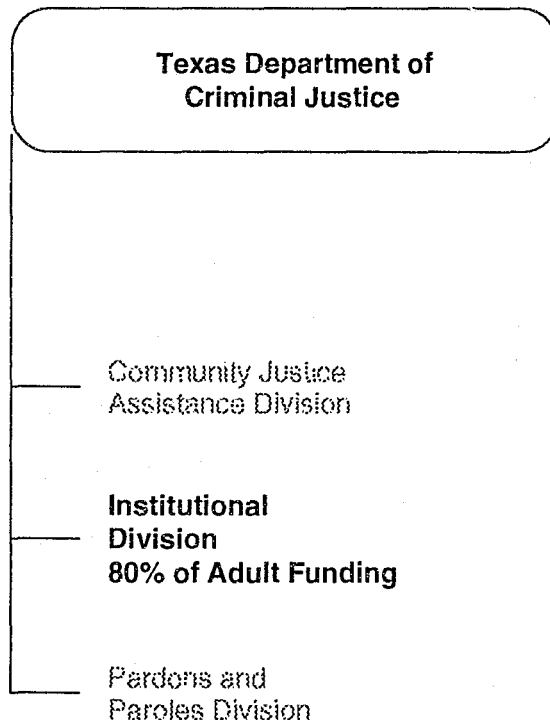
CCP funds are distributed to all local CSCDs using a standard formula based on the factors used in the county's prison bed allocation. The objective of community corrections funding is to reduce the number of offenders sentenced to jail and prison. Community corrections monies are used to implement and enhance all community supervision programs and services. Community corrections program funds distributed in fiscal years 1993 and 1994 were used to provide supervision, residential, electronic monitoring, and supplemental services.

In fiscal year 1993, Community Supervision and Corrections Departments received \$45,000,000 in CCP funds. In fiscal year 1994, \$45,032,045 in CCP funds were distributed. Because community corrections programs are integrated throughout all CJAD services, it is not possible to ascertain the number of offenders served specifically with CCP monies or to determine the average cost of these services.

Intensive Substance Abuse Services:

Intensive substance abuse services were provided to offenders by TCADA through an interagency contact with the Texas Department of Criminal Justice. Services provided to offenders under community supervision included referral and treatment under the TAIP program and continuum of care services to offenders released from Substance Abuse Felony Punishment (SAFP) facilities.

Institutional Division



The Institutional Division (ID) of the Texas Department of Criminal Justice is responsible for the care, rehabilitation, and custody of offenders sentenced to prison in Texas. At the end of fiscal year 1994, ID was operating sixty-one prison units, including the Skyview and Jester IV psychiatric units, and the University of Texas/Medical Branch (UTMB) hospital unit in Galveston. Five privately operated facilities also house inmates. The total capacity of the prison system at the end of fiscal year 1994 was 93,945. Capacity includes 89,023 beds operated by the Institutional Division, 2,830 privately operated beds, 1,528 psychiatric beds operated at the Skyview, Jester IV, and Clemens units, and 564 boot camp beds. The total average daily population for fiscal year 1994 was 72,366 inmates.

Each prison unit is comprised of a variety of distinct custody and classification levels which determine the security staffing of the facility and the type of offenders housed. Security staffing patterns are based on the mixture of trusty, minimum, medium, close, administrative segregation, solitary confinement, and special need beds found within the facility. Each unit also has a unique mixture of industry, education, substance abuse treatment, and mental and physical health services. This combination of security staffing and non-security programs determines the operational cost for each prison unit.

Institutional Division cost estimates present the average operational cost for all facilities operated by ID. These facilities include: prison, the UTMB hospital, Jester IV and Skyview psychiatric facilities, wilderness camps, boot camps, detention facilities, and transfer facilities. The cost per day includes expenditures for executive administration, central administration, security and non-security personnel, food, clothing, transportation, medical services, substance abuse treatment, and correctional facility leases. Cost estimates also include expenditures made for the operation of the Windham School System. Expenditures for private prison facilities, lease purchase contracts, debt service, and county backlog payments are excluded from the cost per day calculations.

The following table compares the average cost per day per inmate by security and non-security costs, and the average cost per day per inmate by custody level.

**Institutional Division
Average Cost Per Day Per Inmate**

	Fiscal Year 1993	Fiscal Year 1994
System Average		
Security Costs	\$19.93	\$19.03
Non-Security Costs	\$20.46	\$21.94
Other Funds (WSS, E&R, UTMB, MHMR)	\$3.93	\$3.43
Total	\$44.32	\$44.40
Average by Custody Level		
General Population	\$42.95	\$43.40
Administrative Segregation	\$61.89	\$56.93
Solitary Confinement	\$60.14	\$57.29

Prototype Units:

In fiscal years 1993 and 1994, the Institutional Division opened a total of nineteen facilities. Five of these facilities were 1,000 bed prototype units and four were 2,250 bed prototype units.

All Institutional Division prison facilities built after 1986 are constructed according to specific "prototype" designs. The configuration of these units requires different staffing patterns than those found in older units. Because of this, the cost per day to operate new facilities differs from the average system cost per day. In order to more accurately estimate the average cost per day for future Institutional Division units, the cost per day for a prototype 2,250 and 1,000 bed facility was calculated for fiscal years 1993 and 1994.

The average cost shown for each prototype unit includes all security and non-security costs. Non-security costs remain the same for all units in the system. Differences in the cost per day for the 2,250 and 1,000 bed prototype units are, therefore, the result of differing security staffing patterns. The 2,250 bed facilities are maximum security prisons which house all classifications of inmates and require security staffing for general population, administrative segregation, and solitary confinement inmates. In contrast the 1,000 bed facilities house only general population inmates and so require fewer security personnel.

Prototype Units
Average Cost Per Day Per Inmate

	Fiscal Year 1993	Fiscal Year 1994
2,250 Bed Facility		
Security Costs	\$22.08	\$21.01
Non-Security Costs	<u>\$24.39</u>	<u>\$25.37</u>
Total	\$46.47	\$46.38
1,000 Bed Facility		
Security Costs	\$15.95	\$16.14
Non-Security Costs	<u>\$24.39</u>	<u>\$25.37</u>
Total	\$40.34	\$41.51

It is important to note that, as with all prison facilities, the cost per day for prototype units varies greatly. New facilities will have the same configuration as the model prototype but may have different custody bed space ratios. Aside from custody and staffing issues, the operational cost for a new unit will be affected by utility rates and transportation costs, as well as the services offered to inmates housed in the facility.

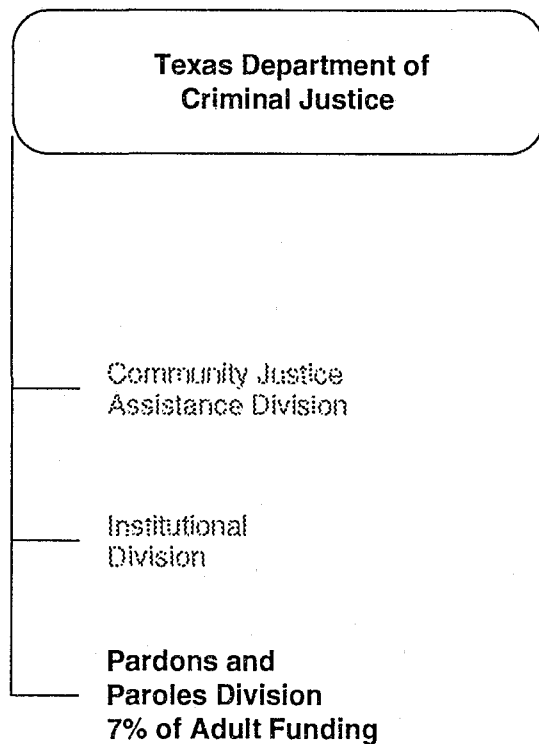
Private Prison Facilities:

Five private prison facilities provide an additional 2,830 beds to the prison system. In fiscal year 1994, the average daily population of privately operated prisons was 2,122 inmates. The Institutional Division contracts for this additional capacity at a rate of \$35.25 per day. The contract rate includes the cost of housing inmates as well as educational services, minor medical services, transportation, and lease expenses.

Private Facilities	Fiscal Year 1993	Fiscal Year 1994
Contract Cost	\$35.25	\$35.25

Only inmates that have been classified as general population offenders (medium and minimum security) may be assigned to a private facility. Although assigned to a private facility, inmates remain the responsibility of the Institutional Division. The Division completes all diagnostic and classification procedures for private facility inmates and provides medical care for those who become seriously ill. The Institutional Division also has three employees who monitor the private facilities to guarantee contract compliance. These services are provided in addition to the daily contract costs.

Pardons and Paroles Division



The primary function of the Pardons and Paroles Division (PPD) is to provide supervision and services to offenders paroled or released on mandatory supervision from the Institutional Division, county jails, or otherwise placed under the jurisdiction of the Division. PPD is also responsible for providing the Board of Pardons and Paroles with the information necessary to investigate and consider inmates for release.

Parole services are delivered through regional and district offices throughout the state. At the end of fiscal year 1994, 70,686 parolees were under direct supervision. The programs and services provided to these offenders by the Pardons and Paroles Division are described below.

\$ Parole and Mandatory Supervision:

Offenders released from state custody are placed under parole or mandatory supervision. Program and service referrals are based on the needs of the offender and the risk they pose to the community. An assessment of the psychological and/or developmental deficits which contribute to the offender's criminal behavior is completed on all offenders placed under supervision. The outcome of this assessment determines whether the offender is placed on intensive (maximum), medium, or minimum supervision. Basic parole services include supervision and counseling from parole officers as well as referral to employment, substance abuse, and educational services in the community.

\$ Intensive Supervision Parole (ISP):

The ISP program was designed to provide intensive supervision to parolees who have experienced difficulty conforming to the rules of parole and are at risk of recidivating. The emphasis of the program is placed on the development of stable employment and participation in educational programs, substance abuse treatment, and all court ordered interventions. Offenders on ISP are contacted at least four times per month, with a minimum of one face-to-face contact per week. The average ISP caseload consists of twenty-five offenders per officer.

Electronic Monitoring:

The electronic monitoring program augments a parole officer's supervision of an offender by providing an electronic means to detect curfew and home confinement violations. Electronic monitoring is not a supervision program, but is used in conjunction with non-residential programs.

\$ Halfway House Program:

The halfway house program provides residential placement in the community to offenders released from prison. Inmates are released to halfway houses directly from the Institutional Division as a condition of parole or as an alternative when the inmate is unable to develop or maintain a suitable residential plan. Parolees are encouraged to look for suitable employment or job training and to participate in substance abuse treatment, counseling, and all other services available. Employed residents are required to contribute 25% of their earnings to the program.

\$ Pre-Parole Transfer (PPT):

Pre-parole facilities house inmates who are no more than 180 days and no less than 30 days from their parole date. Inmates placed into a PPT facility serve out the remainder of their sentence and are released from the facility on parole. Pre-parole transfer houses are secure facilities, with perimeter lighting, fencing, and controlled entry. Inmates in PPT facilities are, for the most part, allowed access to the community. These offenders are encouraged to look for suitable employment or job training and to participate in substance abuse treatment, counseling, and all other social services available. Employed residents are required to contribute 25% of their earnings to the program.

\$ Intermediate Sanction Facilities (ISF):

Intermediate sanction facilities provide a placement option for offenders placed in county jail as a result of violations of the terms of their parole release. To be placed in an ISF, a parole violator must have no serious medical conditions and must have a release date of not more than one hundred and eighty days from the date of incarceration in the facility. While in the facility, an individual is provided with substance abuse counseling, individual counseling, religious and ministerial crisis counseling, life skills training, employment skills training, and education services. All intermediate sanction facilities are privately owned. At the end of fiscal year 1994, three intermediate sanction facilities provided a total of 1,000 beds.

Project Rio:

Project Rio is an employment resource intervention program designed to help secure employment for releasees. The program represents a joint effort between the Institutional Division, the Pardons and Paroles Division and Texas Employment Commission (TEC). Parole officers counsel Project Rio participants and refer them to TEC-RIO staff for a wide range of employment assistance services.

Specialized Services:

Offenders whose needs cannot be met under basic parole or intensive supervision are provided with specialized or supplemental services. These services include substance abuse treatment, sex offender treatment, and treatment for offenders with mental and emotional disabilities.

Intensive Substance Abuse Services:

Intensive substance abuse services were provided to offenders by TCADA through an interagency contact with the Texas Department of Criminal Justice. Services provided continuum of care to offenders released from Institutional Division facilities and field service referrals for parolees under supervision.

Cost Per Day Contributors:

Working Group

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Jim Cannedy, Texas Youth Commission
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