



TEXAS CORRECTIONAL COSTS
1989-1990



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UNIFORM SYSTEM COST PROJECT
COST PER DAY FOR CRIMINAL JUSTICE SERVICES

CRIMINAL JUSTICE POLICY COUNCIL

JANUARY 1991

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1989 AND 1990

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UNIFORM SYSTEM COST PROJECT
COST PER DAY FOR CRIMINAL JUSTICE SERVICES

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**TEXAS CORRECTIONAL COSTS
1989-1990**

I. INTRODUCTION

This report presents the average operational cost per day to the state to provide criminal justice supervision and services to adults and juveniles. These figures have been calculated using common criteria and provide a reference point for use in determining policy options. Cost per day figures should be used for comparative purposes and general policy direction, not for the development of specific budgetary elements.

The cost per day estimates shown in this report represent the average operational costs per day and do not include construction or renovation costs.

II. HISTORY

The Uniform System Cost Project began in 1986 as a cooperative interagency effort designed to minimize the use of conflicting criminal justice operational cost figures and lessen the number of requests for information on "operational" agencies by agencies exercising project and coordination responsibilities. The original project presented the average cost per day to the state in FY 1985 and FY 1986 for services rendered by criminal justice agencies.

The project was institutionalized during the 70th Legislature with the passage of SB 245 into law. Among the many provisions of this bill was a mandate to the Criminal Justice Policy Council 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 4, 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.

In anticipation of the need for current cost per day figures during the 72nd Legislative Session, this third Uniform System Cost report presents the average cost to the state for providing criminal justice services in fiscal years 1989 and 1990. Participating in this project in an oversight capacity were the Criminal Justice Policy Council (chair), 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. Actual cost data was provided to the project by the Texas Juvenile Probation Commission, the Texas Youth Commission and the Texas Department of Criminal Justice.

Specific guidelines governed the calculation of cost per day figures for this report. These calculation guidelines, listed in Table 1, were used by each of the participating operational agencies in the determination of their service costs per day. Although the figures provided by the agencies are unaudited, the use of a common criteria helps to ensure that the cost figures presented are both consistent and comparative.

TABLE 1
UNIFORM SYSTEM COST PROJECT FY 1989-90
COST CALCULATION GUIDELINES

1. Calculate operational costs for residential facilities (excluding the cost of construction) for minimum security, medium security, and maximum security. For facilities operated by the Department of Criminal Justice, Institutional Division (TDCJ-ID), calculate the systemwide average operational cost as well as the average cost for the general population, administrative segregation and solitary confinement.
2. Calculate supervision costs by level of supervision and by specialized program.
3. Include the costs for special services (pre-sentence investigations, alcohol/drug screening, court liaison, etc.) whenever possible.
4. Include the costs for newly funded services, programs and facilities whenever possible. 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 TDCJ-Institutional Division's industrial costs and revenues when calculating cost figures.
7. Exclude all construction and renovation costs. The costs associated with construction and renovation will be addressed separately in conjunction with various financing options.
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 the fringe benefits paid by the state at a rate of 24.5% of salaries for FY 1989 and 27.1% for FY 1990. Fringe benefits include the state paid portion of insurance, retirement and social security payments. (Rate calculated by the Legislative Budget Office.)
10. Exclude unemployment compensation, worker's compensation and other general costs of state government.
11. Calculate total central administration costs and allocate to specific program areas as determined by the agency/division.
12. Provide electronic monitoring cost information as a separate program.

III. CRIMINAL JUSTICE SYSTEM AVERAGE COSTS PER DAY

The average costs per day presented below are comparative calculations designed for use in general policy decisions. Although important as relative measures of service cost, **these figures should in no way be used to develop specific budgetary elements.** Cost estimates presented are operational program costs and do not include the costs associated with construction and renovation.

The average cost per day is calculated by dividing the average population of offenders served in a program by the yearly expenditure for that specific program. The resulting figures allow for general comparison between criminal justice services. The figures do not, however, provide a means of calculating the cost of further program expansion. The addition of a minimal number of offenders may actually reduce the cost of providing a service as fixed costs such as supervising officers, rent, utilities and administrative overhead 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.

The cost per day figures found here represent actual fiscal year 1989 expenditures and annualized expenditures for fiscal year 1990. Annualized expenditures are based, for the most part, on nine months of actual data. The costs shown are the average cost per day per offender for the service indicated. Specific service costs may vary significantly depending on the location, facility and the exact level of service provided. Cost per day estimates necessarily include state paid benefits and so represent the average **cost to the state** to provide these services, not the cost to the agency or division.

Program descriptions are included with the cost per day figures to provide information concerning the nature of the services rendered and allow a more thorough comparison of equivalent programs.

A. 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. To fall under the jurisdiction of the juvenile justice system, a person must be between the ages of ten and sixteen and have engaged in alleged delinquent or Conduct in Need of Supervision (CINS) behavior. Juveniles seventeen years old may also fall under the jurisdiction of the juvenile court if they have been found to have engaged in delinquent or CINS conduct before their seventeenth birthday. Delinquent behavior is defined as a violation of laws which are punishable by imprisonment or confinement in jail if committed by an adult. CINS offenses include those misdemeanors punishable by fine and non-criminal conduct such as truancy and running away.

The primary emphasis of the juvenile justice system is the rehabilitation of a child through guidance, counseling, diversion and treatment. The state agencies providing juvenile justice services are the Texas Juvenile Probation Commission and the Texas Youth Commission.

Texas Juvenile Probation Commission

The Texas Juvenile Probation Commission serves to improve and extend juvenile probation services throughout the state. The majority of the agency's appropriation is comprised of state aid used to fund county juvenile probation departments. The Texas Juvenile Probation Commission does not directly provide services to juveniles.

The cost per day for juvenile probation services shown below include both state and local funding. In FY 1989 and FY 1990, state aid accounted for approximately seventeen percent of the funds used to provide juvenile court and probation services in the counties. The remaining funds were provided through local governments. State costs are associated with central administration costs and state aid funding. The juvenile probation system is administered by local county governments.

The costs for juvenile supervision include expenditures for the transportation of children, Interstate Compact Coordination, delinquency prevention, public education/awareness, school liaison and truancy services, drug, alcohol and inhalant abuse services, volunteer services, child advocacy and referral services, unofficial referral work, work with the Texas Youth Commission and public relations. Costs are computed as statewide averages and are not equal throughout the state. Departments that are well funded locally spend more in support of their ancillary programs while departments with less local funds do not provide these services, and so have considerably lower costs per day.

Juvenile services funded through the Texas Juvenile Probation Commission include, but are not limited to, the following:

Informal Adjustment- A juvenile receiving an informal adjustment is placed under non-court ordered probation supervision. Such supervision is arranged by contractual agreement between the child, parents and probation officer and is completely voluntary. The duration of this supervision is limited to six months. The services, surveillance and treatment provided under informal adjustments are identical to court ordered supervision, the difference being that the child has not been 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 agreement may be processed through the court and placed on probation.

Probation Supervision- Probation supervision is court ordered. However, with the exception that direct probation lasts for up to one year and can be modified or revoked by the court during the interim, the supervision is generally identical to that of an informal adjustment. While under supervision juveniles receive counseling and treatment services including delinquency prevention, public education/awareness, school liaison and truancy services, drug, alcohol and inhalant abuse services, child advocacy and referral services.

Intensive Supervision- Intensive supervision caseloads work with high risk juveniles to divert them from further penetration into the juvenile justice system. Caseloads receive frequent and intense supervision and usually range in size from 10 to 15 juveniles.

Foster Care- Foster home placements serve a variety of purposes ranging from emergency shelter and secure detention alternatives to long term treatment. Juveniles are placed into court-certified foster homes only.

Contract Placement- Contract placements include residential treatment centers and other out-of-home placement for juveniles which are contracted by the county juvenile probation department. The cost per child per day is the average cost of all contract placements state-wide.

Detention Centers- Operated by local juvenile probation departments, detention centers do not include jails or other lockups where adults are held. A juvenile may be held in detention only until the disposition of their case. There were 50 departments with detention centers reporting to TJPC in both FY 1989 and 1990. The cost per child per day reported is the average cost of all 50 centers. Detention costs include 10,975 days of detention provided to TYC at not cost.

In addition of the above services, the Texas Juvenile Probation Commission funds juvenile services not directly tied to the supervision of juveniles. The cost of these services is not reflected in the cost calculations found below. These services include non-residential and family court services, fee collection and disbursement, reporting, staff training and interagency coordination.

TABLE 2
TEXAS JUVENILE PROBATION COMMISSION
AVERAGE COST PER DAY PER CLIENT

	<u>FY 1989</u>	<u>FY 1990</u>
Supervision:		
Informal Adjustment		
State Cost	\$.62	\$.67
Local Cost	2.86	3.33
Total	<u>\$ 3.48</u>	<u>\$ 4.00</u>
Probation Supervision		
State Cost	\$.62	\$.67
Local Cost	2.86	3.33
Total	<u>\$ 3.48</u>	<u>\$ 4.00</u>
Intensive Supervision		
State Cost	\$.98	\$ 1.06
Local Cost	4.56	5.31
Total	<u>\$ 5.54</u>	<u>\$ 6.37</u>
Residential:		
Foster Care		
State Cost	\$ 3.01	\$ 3.26
Local Cost	13.99	16.29
Total	<u>\$17.00</u>	<u>\$19.55</u>
Contract Placement		
State Cost	\$ 8.04	\$ 8.72
Local Cost	37.37	43.50
Total	<u>\$45.41</u>	<u>\$52.22</u>
Detention Centers		
State Cost	\$14.87	\$16.03
Local Cost	69.13	79.97
Total	<u>\$84.00</u>	<u>\$96.00</u>

Texas Youth Commission

The Texas Youth Commission administers the juvenile corrections system of the state. In this capacity TYC is responsible for the care, rehabilitation and control of juveniles adjudicated delinquent by juvenile courts and committed to state custody. A juvenile committed to the Texas Youth Commission may remain in custody no longer than their twenty-first birthday.

The services provided by the Texas Youth Commission include the following:

Parole- Parole services monitor the behavior of youth under supervision, ensure adequate placement, assist with transition from institutions into the community, counsel families and refer youth to needed social services. Community placement is also provided as an alternative to institutionalization when needed. Services are delivered through seven area and five regional offices staffed by parole supervisors, parole officers, student interns and volunteers.

Intensive Supervision- This program provides intensive supervision for youth ages ten through twenty-one. Juveniles under intensive supervision are typically those who have completed residential programs but who still require more intensive, structured supervision to prevent regression and revocation; those who have been unable to successfully complete a thirty day furlough but who no longer need residential care; and those who have violated the rules of regular parole supervision. The program delivers a variety of casework services including group and/or individual counseling, educational advocacy, medical/legal advocacy, recreation, transportation, family services, vocational services and crisis intervention. Casework staff monitors the activities of youth throughout the day and night, integrating the above described services to accomplish case plan objectives. Monitoring includes visits to the home, school, neighborhood and any other location the youth might be to ensure that constructive, law-abiding activity is taking place.

Electronic Monitoring- The electronic monitoring program provides both electronic and face-to-face in home supervision of youth who are violating parole rules or who are in need of initial supervision at this level on reentry to the community. This program is not currently being used to any measurable extent.

Independent Living- The independent living program provides services to youth seventeen years old and older in preparation for release on parole. Services provided include instruction in independent living skills, employment skills, job search techniques and career development information. The program provides support and, when necessary, partially subsidizes youth who are starting to live independently. An aftercare worker supervises the youth during this transition period.

Contract Care Service Grants- Contract care grants place youth into the most appropriate community based setting in close proximity to families. The least restrictive alternative to institutions, contract care provides transitional support and supervision for those youth leaving institutions and specialized services for youth whose needs can not be adequately addressed elsewhere. Services include residential and non-residential care, custody and supervision, medical and dental treatment and other special services to address individual needs and public protection.

Halfway Houses- Halfway Houses provide community based services which are less restrictive and lower in cost than institutional facilities. The halfway house system provides alternatives to institutions for lower risk youth, transitional programs for youth returning to the community from institutions and backup programs for youth whose behavior while on parole or in a less restrictive contract program requires increased restriction short of institutional placement. These programs provide minimum supervision, are not self-contained and rely on community agencies and individuals for specialized services. Nine halfway houses were in operation in both FY 1989 and 1990.

Institutional Residential Facilities- These facilities provide maximum and medium level supervision 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 reentry into society for those youth committed to the agency. Seven residential facilities were in operation in both FY 1989 and 1990.

**TABLE 3
TEXAS YOUTH COMMISSION
AVERAGE COST PER DAY PER CLIENT**

	<u>FY 1989</u>	<u>FY 1990</u>
Supervision:		
Parole	\$ 5.63	\$ 6.06
Intensive Supervision	\$ 35.17	\$ 29.65
Independent Living	\$ 33.59	\$ 31.83
Residential:		
Contract Care Service Grants	\$ 67.42	\$ 83.41
Halfway Houses	\$ 73.86	\$ 80.18
Institutional Residential Facilities (Total Average)	\$ 93.60	\$109.83
Average By Level of Supervision		
Maximum	\$ 83.12	\$ 97.00
Medium	\$111.55*	\$131.48*

* The disparity found in the average cost of maximum residential facilities is due, in part, to differences in the size of the facilities. Maximum security facilities are large units with favorable economies of scale while medium units are smaller. The higher average cost per day for medium security facilities also relates to the services provided by the Corsicana State Home. While a medium security facility, the Corsicana State Home is unique in that it provides intensive psychiatric care to juveniles. The treatment of these juveniles requires a high staff to client ratio for more intensive services as well as a professionally trained staff.

B. ADULT CRIMINAL JUSTICE SYSTEM

Adult criminal justice corrections services are provided by the Texas Department of Criminal Justice. The Department, created by the 71st legislature in House Bill 2335, began operating on September 1, 1989. Supervision services are provided by the Department's three divisions: the Community Justice Assistance Division, formerly the Texas Adult Probation Commission, the Institutional Division, formerly the Texas Department of Corrections and the Pardons and Paroles Division, formerly the Board of Pardons and Paroles.

Texas Department of Criminal Justice

Community Justice Assistance Division

The Community Justice Assistance Division (CJAD) provides for the improvement of probation and community corrections services and the establishment of uniform state standards for probation through the disbursement of state-aid to local Community Supervision and Corrections Departments (CSCD). CJAD does not directly provide services to probationers.

State and local funds are used to provide adult probation services. State costs are related to central administration expenditures and state-aid provided by CJAD to the local departments. Local funds, which include probation fees, also help to finance probation programs. Community Supervision and Corrections Departments at the county level administer all adult probation supervision services.

Services funded through the Community Justice Assistance Division include, but are not limited to, the following:

Probation Supervision:

In fiscal year 1990, the Community Justice Assistance Division began the implementation of a four tiered probation supervision 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 their needs and risks. The tiered supervision system encompasses all of the supervision caseloads previously funded by the Division. Electronic monitoring may be used as a supervision tool for offenders on any level of supervision, depending on the assessed level of risk. Below is a description of the supervision levels based on the new tiered supervision system.

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 are documentable diversions based on shock probation, direct sentencing patterns or in lieu of revocation; have progressed from a more restrictive level of supervision, including residential supervision; have documented special needs; or have calculated maximum risk/needs scores through 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 regressed from a less restrictive level of supervision; have progressed from a more restrictive level of supervision; or have calculated medium risk/needs scores through 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 restrictive level of supervision; have calculated minimum risk/needs scores through the CJAD case classification system; or have been placed on probation but have not yet been classified. Level 4 caseloads are limited to one hundred offenders per officer.

As previously stated, the tiered supervision system now funded by CJAD encompasses all of the supervision caseloads previously funded by the Division. Because of this, program caseloads which were funded separately in FY 1989 are now funded as a single budget item. The cost per day figures shown under probation supervision on Table 4 reflect this change.

While the four tier system describes the caseload size and types of offenders under supervision, it does not provide information on the probation services available to probationers. Listed below is a brief description of probation services as they are commonly known and as they relate to the new four tiered supervision system.

"Regular Supervision"- Consists of basic services to felons and misdemeanants including educational services, job skills training, personal awareness development and other types of services designed to assist individuals in being diverted from criminal activity. Regular supervision may include probationers on any of the four supervision tiers.

"Intensive Supervision"- This program provides intense supervision to felony offenders. ISP caseloads are limited to forty probationers supervised by specially trained officers. A probationer on ISP receives an average of four contacts per month. An assessment of the probationer's progress under supervision is made by the probation officer every ninety days. Offenders are assigned to ISP for up to one year, although the term may be extended by the court. Generally, probationers assigned to an ISP caseload are considered as tier two offenders.

"Specialized Caseload"- The specialized caseload program provides close supervision and counseling for offenders with special needs. Caseloads exist to deal with alcohol and drug abuse, mental illness, mental retardation, sex offenders and family violence. Each caseload is limited to forty offenders supervised by an officer specially trained and experienced in dealing with the specific problem area of the probationers. Probationers assigned to a specialized caseload meet with their probation officer approximately four to five times per month. An offender may remain on a specialized caseload for up to one year or until their needs are addressed. Probationers assigned to a specialized caseload are generally considered to be tier two offenders.

"Surveillance Probation"- Caseloads in this program are supervised by a team consisting of a probation officer assisted by a surveillance officer. This program requires five contacts per week as well as surveillance procedures such as curfew checks. Electronic monitoring may also be required. Caseloads are limited to 25 high risk felony probationers with prior criminal records and, for the most part, represent the first tier of probation supervision.

Electronic Monitoring:

Electronic monitoring provides the courts with the most restrictive non-custodial sanction available for ensuring public safety and the social control of offenders. Used as a tool for supervising offenders at risk, the equipment monitors the absence or presence of individuals at a given location and at a specific time. Monitoring is used in conjunction with other probation supervision strategies and programs.

Residential Services:

Community based residential programs offer sentencing and punishment alternatives to incarceration and are designed to provide supervision and structure for offenders as they are reintegrated back into the community. Residential programs and facilities funded through CJAD include:

Community Corrections Facilities- The funding of community corrections facilities was authorized by the legislature in House Bill 2335. These facilities provide a closely monitored residential setting and frequently include treatment of specific problem areas for the offenders. Length of placement may be from one to twenty-four months. Community corrections facilities include restitution and court residential treatment centers as well as new facilities created specifically under House Bill 2335. Community corrections facilities include:

Restitution Centers- Restitution centers were created specifically as an alternative to imprisonment for the nonviolent felony offender. Centers provide close supervision in community based, highly supervised residential facilities. Felony probationers are placed in a restitution center for three to twelve months while they work and pay restitution to their victims. Seventeen restitution centers were in operation in FY 1989 and sixteen centers were in operation in FY 1990.

Court Residential Treatment Centers- These centers provide 24 hour supervision and specialized services for felony and misdemeanor probationers suffering from problems such as drug and alcohol abuse, mental health deficiencies or emotional problems. Services available in the centers include substance abuse treatment, counseling for emotional problems, job skills training and basic education. A probationer may be placed in a court residential treatment center for one to twenty-four months. Three court residential treatment centers were in operation in FY 1989 and four centers were in operation in FY 1990.

Substance Abuse Treatment Facilities- These facilities are designed to provide 24 hour supervision and intensive treatment for high need substance abuse offenders. No substance abuse treatment facilities were in operation in FY 1989 or 1990.

Custody Facilities and Boot Camps- These facilities provide the courts with a sentencing alternative for young, first time offenders. Boot camps and custody facilities utilize a regimented supervision strategy along with other intervention programs. In FY 1990, the Travis County Community Supervision and Corrections Department utilized grant funds to contract for 20 boot camp beds with the Travis County Sheriff's Department.

Intermediate Sanction Facilities- These facilities are used as a community corrections sanction emphasizing short term detention for probation violators and other offenders as deemed appropriate by local jurisdictions. No intermediate sanction facilities are currently in operation.

County Correctional Centers- Funding for county correctional centers was authorized in 1989 under House Bill 2335. County correctional centers are residential facilities authorized by the county and operated by the sheriff in conjunction with the Community Supervision and Corrections Department. These facilities house and provide work programs and counseling for eligible defendants and probationers, including probation violators. County correctional centers provide the courts with a sentencing alternative to jail or prison. No centers were in operation in FY 1989 or 1990.

Discretionary Grant Funding Programs:

Programs funded by discretionary grants serve as a foundation for innovative sanctions. Discretionary grants represent an expansion of community based correctional programs, providing Community Supervision and Corrections Departments with increased services and sanctions for the probationers and offenders they serve. The programs and services funded through discretionary grants are listed below. Because of the difficulty in ascertaining the number of probationers/offenders served by these programs, no cost per day figures can be calculated.

Community Service Restitution (CSR)- A condition of probation that mandates a defendant to work a specified number of hours at a community service project in order to make restitution to the community for the crime committed. The defendant is not paid for services performed while accruing CSR hours. In FY 1990, CJAD funded seven CSR programs.

Work Probation (WP)- A condition of probation that requires a felony defendant to work a specified number of hours supervised in a structured work program. The supervising department is expected to make a "good faith" effort to place the offender in a field of work similar to the probationer's employment experience. In FY 1990, CJAD funded one WP program in Fayette County.

Pretrial Intervention Services- Pretrial programs include pretrial release and pretrial diversion programs. Pretrial release programs provide a wide range of follow-up services to released defendants to better assure their subsequent appearance for trial. These programs serve persons who normally are not considered good risks for unsupervised release. The number and quality of these services vary widely by jurisdiction. Pretrial diversion provides low risk defendants with a dispositional alternative that avoids the consequences of regular criminal processing and possible conviction, yet insures that defendants' basic legal rights are safeguarded. Services may include but are not limited to urinalysis, counseling and psychological assessments. In FY 1990, six pretrial programs were funded.

Literacy Programs- Provide training to offenders with limited literacy skills. In addition to providing basic literacy instruction, programs may also provide GED preparation. In FY 1990, four literacy programs were funded.

Day Reporting Centers- These highly structured non-residential facilities provide programs consisting of supervision, reporting, employment, counseling, education and community resource referrals to probationers. One day reporting center located in Dallas County received funding in FY 1990.

Battering Intervention and Prevention Programs- These programs provide direct intervention through counseling or treatment for the batterer on an individual or group basis. Victims of family violence are not required to participate in the counseling or treatment. Battering programs also provide training to law enforcement officials, prosecutors, judges, probation officers and others on the dynamics of family violence, treatment options and program activities. Lastly, battering programs develop a system for receiving referrals from the courts and for reporting batterer's compliance with the treatment program. Fifteen Battering Intervention and Prevention Programs were funded in FY 1990.

Contract Services- Departments contract with providers in the community for services such as substance abuse screening and assessment, urinalysis, substance abuse counseling and outpatient treatment. Fifteen contract service grants were funded in FY 1990.

Contract Residential Services (CRS)- Departments contract with service providers in the community for residential services which include treatment for substance abuse and other problem areas. Twenty-one contract residential programs were funded in FY 1990.

TABLE 4
COMMUNITY JUSTICE ASSISTANCE DIVISION
AVERAGE COST PER DAY PER CLIENT

	<u>FY 1989</u>	<u>FY 1990</u>
Supervision:		
Probation Supervision (Total) *		
State Cost	\$.57	\$.65
Local Cost	.83	.81
Total	<u>\$ 1.40</u>	<u>\$ 1.46</u>
Regular Supervision *		
State Cost	\$.43	N/A **
Local Cost	.87	
Total	<u>\$ 1.30</u>	
Intensive Supervision (ISP)		
State Cost	\$ 3.84	N/A **
Local Cost	.04	
Total	<u>\$ 3.88</u>	
Specialized Caseload		
State Cost	\$ 3.47	N/A **
Local Cost	.04	
Total	<u>\$ 3.51</u>	
Surveillance Probation		
State Cost	\$11.82	N/A **
Local Cost	.03	
Total	<u>\$11.85</u>	
Electronic Monitoring		
State Cost	\$13.40	\$ 9.15
Local Cost	.26	.17
Total	<u>\$13.66</u>	<u>\$ 9.32</u>
Residential:		
Restitution Centers		
State Cost	\$36.60	\$38.51
Local Cost	7.46	7.77
Total	<u>\$44.06***</u>	<u>\$46.28</u>
Court Residential Treatment Centers		
State Cost	\$31.62	\$36.12
Local Cost	6.21	3.76
Total	<u>\$37.83</u>	<u>\$39.88</u>

* Calculated cost per day includes both felony and misdemeanor direct probation costs.
** In FY 1990 all probation supervision programs were funded as one single budget item. Because of this, cost information on specific probation programs is not available.
*** Two new residential centers were opened in FY 1989. The cost per day shown above includes the one-time start up costs and partial population associated with the opening of these residential centers. The average cost per day for those units fully operational in FY 1989 was \$41.21.

Institutional Division

At the end of fiscal year 1990, the Institutional Division (ID) of the Texas Department of Criminal Justice was operating 32 prison units, the UTMB Hospital unit at Galveston, the Skyview MHMR Unit and the Windham School District. The capacity of the system was 49,254 beds. The average daily population for the year was 45,088 inmates.

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

The cost per day estimates in Table 5 present the total average systemwide cost per day for the Institutional Division. Costs were calculated according to security and non-security costs as well as for each of the three distinct custody classes. Specific unit costs per day may vary significantly.

As calculated for this report, the system cost per day remains constant for all inmates regardless of custody level, unit location or services utilized. System costs include the operation of the Windham School District, the hospital unit at Galveston the Skyview MHMR unit and the costs associated with the correctional facility leases and contract capacity. Also included are costs for non-security personnel, food, clothing, transportation and health, education and substance abuse services.

Security costs vary according to custody class. As the custody level intensifies, the number of security personnel required to supervise the inmates increases, causing the cost per day to increase. Because of this, units with fewer dorm and trusty beds and larger proportions of administrative segregation and solitary confinement beds have higher average costs per day.

**TABLE 5
 INSTITUTIONAL DIVISION
 AVERAGE COST PER DAY PER INMATE**

	FY 1989	FY 1990
Systemwide Average	\$39.72	\$44.21
Systemwide Average by Security	\$17.08	\$18.92
Non-Security Costs	22.64	25.29
	<u>\$39.72</u>	<u>\$44.21</u>
Systemwide Average by Custody Level		
General Population	\$38.42	\$43.23
Administrative Segregation	\$55.42	\$54.46
Solitary Confinement	\$45.01	\$59.05

Prototype Units

In fiscal year 1990 the Institutional Division opened five new prison facilities. These new facilities included two maximum security 2,250 bed units and three 1,000 bed regional reintegration centers. Within the next four years eleven additional prison facilities will become operational.

New Institutional Division facilities are constructed according to specific "prototype" designs. The configuration of these prototype units requires security staffing patterns that differ from other older prison units. Because of this, the cost per day to operate new facilities differs somewhat from the Institutional Division average 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 bed and 1,000 bed facility have been included in Table 6.

TABLE 6
COST PER DAY PER INMATE, FY 1990
PROTOTYPE 2,250 BED AND 1,000 BED UNITS

	<u>2,250 BED UNIT*</u>	<u>1,000 BED UNIT</u>
Unit Average	\$45.20	\$40.37

* The Michael unit, the first unit constructed following the prototype design, was used in this prototype cost comparison. This unit differs from the newer 2,250 bed units in that a 200 bed trusty camp was added to the facility in FY 1989, increasing capacity to 2,450 beds. Trusty camps, which require minimal security staffing, lower the average cost of a unit. The cost per day for the Michael Unit without a trusty camp is approximately \$46.36. The cost per day estimates shown do not include the additional costs associated with the Michael lease.

The differences in the cost per day for the prototype units reflect the unique security staffing for each of these units. A 2,250 bed facility is a high security prison housing inmates who require more intensive security staffing than that found systemwide. The cost per day is, therefore, higher than the systemwide average. In contrast, the 1,000 bed "regional reintegration center" houses only general population inmates. With no administrative segregation or solitary confinement inmates, fewer security personnel are needed to staff these facilities, resulting in a lower than average cost per day.

When considering the operational cost of future Institutional Division units it is important to remember that the cost per day for each unit varies greatly. New units will have the same configuration as those used in the above cost calculation but may have different custody bedspace ratios. New units may also be constructed with trusty camps. Aside from custody and staffing issues, the operational cost for new units will be affected by utility rates, transportations costs and construction financing. All of these factors effect the average cost per day to operate Institutional Division facilities.

Private Prison Facilities

Four private prisons also house Institutional Division inmates. These facilities provide an additional 2,000 beds to the state prison system and house an average daily population of 1,997 inmates. The Institutional Division contracted for this additional capacity at a rate of \$34.79 per day in FY 1989 and \$35.25 per day in FY 1990. The contract rate includes the cost of housing inmates as well as educational and minor medical services and transportation. Only inmates that have been classified as medium and minimum custody offenders (general population) may be assigned to a private facility.

**TABLE 7
PRIVATE PRISON CONTRACT
COST PER DAY**

<u>FY 1989</u>	<u>FY 1990</u>
\$ 34.79*	\$ 35.25*

* Contract cost includes both operational and lease expenses. The average lease cost for FY 1990 was \$5.78 per day.

Although an inmate may be assigned to a private facility, responsibility for the inmate remains with the Institutional Division. Inmates assigned to private facilities are classified by the Institutional Division and those who become seriously ill while housed in a private facility are transferred back to the Institutional Division for care. The Institutional Division also maintains one monitor at each private facility to ensure contract compliance. These services are provided by the Institutional Division and are not included in the contract cost per day.

Pardons and Paroles Division

The objectives of the Pardons and Paroles Division (PPD) include the investigation, consideration and recommendation of acts of executive clemency to the governor; the investigation, consideration, selection and parole or mandatory supervision release of inmates from the Institutional Division; and the provision of supervision for parolees, mandatory supervision releasees and pre-parole releasees. Approximately 86% of the Division's appropriation is used for the supervision of those released from the Institutional Division.

Below are the cost per day estimates for services which the Pardons and Paroles Division provides to inmates released from the Institutional Division. These services include:

Parole Supervision:

Parole and Mandatory Supervision- The functions performed in the supervision of releasees are structured to meet the needs of each individual offender. In addition to the utilization of an individual plan of supervision, releasees are assessed to determine the level of supervision required. Variations in the level of supervision consist primarily in the number of contacts between the parole officer and the releasee. A parolee under minimum supervision is contacted approximately once a month while those under maximum or intensive supervision are contacted approximately three times. The average caseload for parole and mandatory supervision was approximately seventy-two in FY 1989 and seventy-nine in FY 1990.

Intensive Supervision Parole (ISP)- The ISP program is designed for those who continue to experience problems under regular supervision. Officers supervising cases in the ISP program maintain caseloads of no more than twenty-five releasees. They contact each releasee at least ten times monthly, with a minimum of one face-to-face contact each week. In addition, releasees must be employed or actively involved in a job search program. Employment, participation in basic adult education or similar efforts are verified frequently. Verification of adherence to special release conditions such as alcohol or drug abuse treatment, mental health counseling and basic adult education are monitored more closely than for those on traditional caseloads.

Substance Abuse Caseload- This caseload targets offenders with a history of chronic substance abuse, giving priority to offenders who participate in the Recovery Dynamics program while in prison. Caseloads are limited to twenty-five offenders and are supervised by certified substance abuse counselors. An offender's needs are assessed and an individual program plan is developed at intake. The program itself consists of three phases which stress individual or group counseling, random drug testing, verification of program compliance and family contact. Offenders must complete all three phases and meet agreed-upon objectives before returning to regular parole supervision.

Specialized Caseload- The sex offender and mentally retarded offender programs provide specialized services to parolees with specific needs. Caseloads of up to forty-five parolees are supervised by officers trained in the identification, assessment and supervision of sex and mentally retarded offenders.

Electronic Monitoring:

Electronic monitoring augments a parole officer's supervision of a client by providing an electronic means to detect curfew and home confinement violations. It is used in conjunction with both regular and intensive parole supervision. Electronic monitoring is also used to expand the space available in the division's contracted residential placement facilities by allowing pre-parole transfer clients to be placed in an approved private residence until they have reached their statutory parole eligibility.

Residential Facilities:

Halfway House Program- The halfway house program serves both releasees and pre-parole transfer (PPT) inmates. While similar in the services they provide, certain differences exist in the monitoring of clients in halfway and pre-parole transfer houses.

Halfway Houses: This program places those individuals whom the division feels need closer supervision upon release from prison or who have no other residential resources in the community. Inmates are released to halfway houses directly from the Institutional Division as a condition of release, at the inmate's request or as an alternative when the inmate is unable to develop or maintain a suitable residential plan. Releasees in halfway houses have an opportunity to look for suitable employment or job training and participate in substance abuse treatment programs, counseling and other social services available as part of the house's program or in the community. Employed residents are required to contribute 25% of their gross earning to the program to reduce the cost to the state.

Pre-parole Transfer Houses: PPT facilities house ID/PPD approved inmates who have no less than thirty days but not more than 180 days before their presumptive parole date. The inmate thus serves the remainder of his or her sentence prior to release on parole in the PPT facility. PPT houses must be "secure", with perimeter lighting, fencing and controlled entry. Inmates in PPT facilities are, for the most part, allowed access to the community and have the opportunity to look for suitable employment or job training and to participate in substance abuse treatment programs, counseling and other social services available as part of the house's program or in the community.

Work Program Facility- Work facilities were authorized in 1989 under House Bill 2335. This legislation authorizes the Pardons and Paroles Division to transfer eligible inmates from the Institutional Division or from county jails to a work facility if those inmates are more than one year but less than two years from parole eligibility. The recorded residence of facility residents must be within 100 miles from the facility location. Work facilities must be "secure" and be owned or leased by the county or city. No work facilities were in operation in FY 1989 or 1990.

Central Texas Parole Violator Facility- This privately operated facility provides space for up to 461 county jail inmates who are in violation of the terms of their parole. Inmates must have no serious medical conditions and must have a release to the street date of not more than one hundred and eighty days from the date of incarceration at the violator facility. While in the facility inmates are provided with substance abuse counseling, individual counseling, religious and ministerial crisis counseling, life skills training, employment skills training and education services.

**TABLE 8
 PARDONS AND PAROLES DIVISION
 AVERAGE COST PER DAY PER RELEASEE**

	<u>FY 1989</u>	<u>FY 1990</u>
Supervision:		
Parole and Mandatory Supervision	\$ 2.15	\$ 2.05
Intensive Supervision Parole (ISP)	\$ 4.16	\$ 4.31
Substance Abuse Caseload	\$ 4.16	\$ 4.31
Specialized Caseload	\$ 2.31	\$ 2.39
Electronic Monitoring	\$ 7.00	\$ 6.47
Residential:		
Halfway House Program	\$24.89	\$26.96
Pre-parole Transfer Program	\$27.39	\$31.50
Central Texas Parole Violator Facility	N/A*	\$40.05**

* FY 1989 operations for the Central Texas Parole Violator Facility were funded through the Governor's Criminal Justice Division. As a consequence, cost per day figures are not available for FY 1989.

** Contract cost includes both operational and debt service expenses.