

TEXAS CORRECTIONAL COSTS 1987 - 1988



UNIFORM SYSTEM COST PROJECT COST PER DAY FOR CRIMINAL JUSTICE SERVICES

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CRIMINAL JUSTICE POLICY COUNCIL
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AUSTIN, TEXAS 78711

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TEXAS

CORRECTIONAL COSTS

1987 - 1988



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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.

As operational cost per day estimates, the average costs shown in this report do not include construction or renovation costs.

II. HISTORY

The Uniform System Cost Project began as a cooperative interagency effort designed to minimize the use of conflicting criminal justice operational cost figures as well as to lessen the number of requests for information on "operational" agencies by agencies exercising project and coordination responsibilities. The original project, conducted in fiscal year 1986, presented the average cost per day to the state in FY 1985 and FY 1986 for services rendered by criminal justice agencies. These figures were calculated using consistent criteria and provided the 70th Legislature with a comparative measure by which to make policy decisions.

Participating in this effort in an oversight capacity were the Criminal Justice Policy Council (chair), the Governor's Office of Budget and Planning, the Sunset Advisory Commission, the Legislative Budget Board and the State Auditor's Office. The agencies providing cost data for the project included the Texas Juvenile Probation Commission, the Texas Youth Commission, the Texas Adult Probation Commission, the Texas Department of Corrections and the Board of Pardons and Paroles.

The Uniform System Cost 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 and in anticipation of the need for current cost per day figures during the 71st Legislative Session, the Criminal Justice Policy Council began preparation for the FY 1987 and FY 1988 uniform system cost project. Participating in this project in an oversight capacity were the Criminal Justice Policy Council (chair), the Legislative Budget Board, the Governor's Office of Budget and Planning, the Sunset Advisory Commission, the State Auditor's Office and, in an advisory capacity, the Comptroller of Public Accounts. Operational agencies providing cost data to the project included the Texas Juvenile Probation Commission, the Texas Youth Commission, the Texas Adult Probation Commission, the Texas Department of Corrections and the Board of Pardons and Paroles.

Guidelines were established for the calculation of agency cost per day figures. These calculation guidelines, listed below 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 insure that the cost figures presented in this report are both consistent and comparative.

TABLE 1

**UNIFORM SYSTEM COST PROJECT FY 1987-88 COST
CALCULATION GUIDELINES**

1. Calculate operational costs for residential/incarceration facilities (excluding the cost of construction) for minimum security, medium security, maximum security and "other" (medical, psychiatric, etc).
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. 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.
5. Exclude TDC's industrial costs and revenues when calculating cost figures.
6. Exclude all construction and renovation costs. The costs associated with construction and renovation will be addressed separately in conjunction with various financing options.
7. Break out lease payments from the general cost information. Lease payments include payments made for residential facilities, office space and rental property.
8. Include the fringe benefits paid by the state at a rate of 22.61% of salaries for FY 1987 and 23.24 % for FY 1988. Fringe benefits include the state paid portion of insurance, retirement and social security payments. (Rate calculated by the Legislative Budget Board.)
9. Exclude unemployment compensation, worker's compensation and other general costs of state government.
10. Calculate total central administration costs and allocate to specific program areas as determined by the agency.
11. Provide electronic monitoring cost information as a separate program.
12. For pilot projects, use the cost of operational projects whenever possible. Use estimates for those projects new to the agency.

III. CRIMINAL JUSTICE SYSTEM AVERAGE COSTS PER DAY

The agency average costs per day found 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. In addition, when considering the future expansion of a program, it is important to remember that the cost per day figures include central administration costs, which do not increase proportionally as a program increases.

The cost per day figures represent actual fiscal year 1987 costs and annualized costs for fiscal year 1988. Annualized costs are based, for the most part, on ten months of actual data. The costs shown are the average cost per day per inmate or client for the service indicated. Specific service costs may vary significantly depending on the location, facility and the exact level of service provided.

Disparate costs associated with the provision of electronic monitoring services are the result of different service levels as well as different caseload size. Each agency contracts separately for electronic monitoring services, negotiating with a vendor for specific services determined by program needs and requirements. The resulting cost per day is, therefore, somewhat different for each agency using electronic monitoring. For detailed information concerning the electronic monitoring services received by each agency, see Appendix 1.

Program descriptions included with the cost per day figures provide information concerning the nature of the service 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.

1. Texas Juvenile Probation Commission

The Texas Juvenile Probation Commission (TJPC) serves to improve and extend juvenile probation services throughout the state. The majority of the agency's appropriation, or approximately 93%, 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 costs per day for juvenile probation services shown below include both state and local funding. In FY 1987 and FY 1988, state aid accounted for approximately eighteen 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.

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

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 48 departments with detention centers in both FY 1987 and FY 1988. The cost per child per day is the average cost of all 48 centers.

Contract Placement- Contract placements include foster homes, residential treatment centers and other out-of-home placements 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.

Foster Care- Placements include both Department of Human Services licensed foster homes and homes certified for the exclusive use of the juvenile probation department using the "Texas Guidelines for Foster Family Homes of Juvenile Probation Departments." Foster home placements serve a variety of purposes ranging from emergency shelter and secure detention alternatives to long term treatment.

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 direct probation.

Direct Probation Supervision- Direct probation supervision is court ordered supervision. 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.

Electronic monitoring services were provided by four local juvenile probation departments in FY 1988. The funds used for electronic monitoring services, however, were obtained by local juvenile probation departments from sources other than TJPC.

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 services, 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**

SERVICE	FY 1987	FY 1988
Detention Centers		
State Cost	\$13.50	\$13.26
Local Cost	<u>61.50</u>	<u>64.74</u>
Total Cost	\$75.00	\$78.00
Contract Placement		
State Cost	\$ 6.30	\$ 6.29
Local Cost	<u>28.70</u>	<u>30.71</u>
Total Cost	\$35.00	\$37.00
Foster Care		
State Cost	\$ 2.70	\$ 2.82
Local Cost	<u>12.30</u>	<u>12.87</u>
Total Cost	\$15.00	\$15.69
Informal Adjustment*		
State Cost	\$.55	\$.54
Local Cost	<u>2.50</u>	<u>2.65</u>
Total Cost	\$ 3.05	\$ 3.19
Direct Probation Supervision*		
State Cost	\$.55	\$.54
Local Cost	<u>2.50</u>	<u>2.65</u>
Total Cost	\$ 3.05	\$ 3.19

* Costs include expenditures for transportation of juveniles, 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 TYC and parolees and public relations. Costs are computed as state-wide averages and differ among departments according to the level of local funding.

2. Texas Youth Commission

The Texas Youth Commission (TYC) 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 includes the following:

Institutional Residential Facilities - These facilities provide maximum and medium level supervision in self-contained, secure institutions. Institutional care provides all 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 FY 1987 and FY 1988.

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 FY 1987 and FY 1988.

Foster Care- Foster family care provides substitute family life experiences together with casework and other services for youth and their parents for a planned period of time. In FY 1988 the funds appropriated for the foster care program were merged with the funds appropriated for contract care service grants. All foster care services were therefore provided under contract care service grants in FY 1988.

Contract Care Service Grants- Contract care provides for the placement of youth in the most appropriate community based placement setting in close proximity to families as the least restrictive alternative to institutions for lower risk youth, transitional support and supervision for those youth leaving institutions and specialized services for youth whose needs cannot be adequately addressed in state institutions. 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.

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.

Parole- Parole services monitor youth behavior, ensure adequate placement, assist with transition from institutions into the community, counsel families and refer youth to needed social services. Community placement alternatives to reinstitutionalization are also provided as needed. Services are delivered through seven area and five regional offices staffed by parole supervisors, parole officers, student interns and volunteers. Parole services are monitored regularly by the regional director and administrative staff from the agency's central office to assure delivery of service and integration of community services.

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. There are two levels of supervision. The first level requires that the youth wear an electronic anklet which continuously monitors the youth's presence at home for a ten week period. The second level provides random checks using a visual link in the telephone system. Random monitoring continues for an additional ten weeks, with the frequency of checks lessening as the juvenile progresses through the program. The youth also receives two face-to-face visits a week in addition to the electronic monitoring. Sixteen juveniles participated in the electronic monitoring program in FY 1988. The average caseload was two juveniles per day. The cost per day shown below includes the cost of monitoring equipment and services as well as the cost of parole supervision counseling. (For more information see Appendix 1.)

Table 3

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

SERVICE	FY 1987	FY 1988
Institutional Residential Facilities (Total Average)	\$87.40	\$92.97
Average By Level of Supervision		
Maximum	\$72.33	\$84.04
Medium*	\$99.67	\$99.07
Halfway Houses (rminimum)	\$74.91	\$73.89
Foster Care	\$30.23	N/A
Contract Care Service Grants	\$62.16	\$59.08
Independent Living	\$38.31	\$45.72
Parole	\$ 4.03	\$ 4.42
Electronic Monitoring**	N/A	\$11.00

* The disparity found in the average cost of maximum and medium residential facilities is due, in part, to differences in the size of the facilities. Maximum security facilities are large units with favorable economics 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. The cost of services at the Corsicana State Home was \$165.09 per day in FY 1987 and \$148.74 in FY 1988.

** Electronic monitoring was used in conjunction with parole supervision and includes two face-to-face visits a week in addition to electronic monitoring. The \$11.00 a day rate includes all parole supervision costs. The rate per day for monitoring services only was contracted at \$7.00 a day.

B. ADULT CRIMINAL JUSTICE SYSTEM

The state agencies providing adult criminal justice corrections services are the Texas Adult Probation Commission, the Texas Department of Corrections and the Board of Pardons and Paroles.

1. Texas Adult Probation Commission

The Texas Adult Probation Commission (TAPC) provides for the improvement of probation services and the establishment of uniform state standards for probation through the disbursement of state-aid to local adult probation departments. Approximately 96% of the TAPC's appropriation is used to fund county probation departments which provide services to offenders placed on probation. The Texas Adult Probation Commission 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 costs as well as state aid provided to the local departments. Local funds include probation fees which help to finance probation programs. Adult probation departments at the county level administer all probation supervision services.

Services funded through the Texas Adult Probation Commission include the following:

Regular Direct Supervision- 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 divert individuals from criminal activity. The three levels of supervision differ only in the number of contacts between the probationer and the probation officer. The average caseload under regular probation is approximately 120. Descriptions of the three supervision levels are as follows:

Minimum- One contact every three months.

Medium- One contact every month.

Maximum- Two contacts per month, one in the office and one in the field.

Intensive Supervision (ISP)- This program provides supervision at a more intense level to high risk/high need felony offenders. Caseloads are limited to forty probationers and are 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.

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. Specialized caseloads are limited to forty probationers grouped by problem area. Each caseload is supervised by a probation 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 an average of three times per month. An offender may remain on a specialized caseload for up to one year.

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 and uses surveillance methodologies such as curfew checks, urinalysis screening and in some departments, electronic monitoring. Caseloads are limited to 25 high risk felony probationers with prior criminal records. In FY 1987, the surveillance probation program was in operation only five months.

Electronic Monitoring- Although not funded as a separate program in FY 1988, electronic monitoring services were used in conjunction with the ISP and surveillance probation programs. The use of electronic monitoring places the probationer under surveillance to ensure that the probationer remains at home during specified time periods. The departments using electronic monitoring vary in the level of service they provide. Some departments provide continuous monitoring of offenders while others have contracted for random checks in which the probationer must verify their presence through telephone contacts. Monitoring is used in addition to the regular contacts made under ISP and surveillance probation. Six adult probation departments utilized electronic monitoring services in FY 1988 at an approximate cost of \$8.00 per day. The cost per day for electronic monitoring reflects the cost of equipment and monitoring services only and does not include the cost of probation supervision. (For more information see Appendix 1.)

Rehabilitation Centers- Rehabilitation centers, also known as restitution centers, provide supervision in community based, highly supervised residential facilities in which non-violent felony probationers reside while working and paying restitution to their victims. An offender may be placed in a rehabilitation center for up to one year. In FY 1987, sixteen rehabilitation centers were in operation while in FY 1988 the merger of the El Paso male and female rehabilitation centers brought the total number of centers in operation to fifteen.

Court Residential Treatment Centers- These centers provide short term residential treatment services to felony probationers. Services available in the centers include drug and alcohol treatment, counseling for emotional problems, job skills training and basic education. Placement in a court residential treatment center is for up to one year. Three residential treatment centers were in operation in both FY 1987 and FY 1988.

Table 4

**TEXAS ADULT PROBATION COMMISSION
AVERAGE COST PER DAY PER CLIENT**

<u>SERVICE</u>	<u>FY 1987</u>	<u>FY 1988*</u>
Regular Direct Supervision **		
State Cost	\$.42	\$.37
Local Cost	<u>.69</u>	<u>.82</u>
Total Cost	\$ 1.11	\$ 1.18
Intensive Supervision (ISP)		
State Cost	\$ 4.18	\$ 4.05
Local Cost	<u>0.04</u>	<u>0.02</u>
Total Cost	\$ 4.22	\$ 4.07
Specialized Caseload		
State Cost	\$ 6.00	\$ 4.51
Local Cost	<u>0.06</u>	<u>0.03</u>
Total Cost	\$ 6.06	\$ 4.54
Surveillance Probation ***		
State Cost	\$16.89	\$ 7.15
Local Cost	<u>0.05</u>	<u>0.04</u>
Total Cost	\$16.94	\$ 7.19
Electronic Monitoring ****		
Total Cost	N/A	\$ 8.00
Rehabilitation Centers		
State Cost	\$35.54	\$32.77
Local Cost	<u>7.28</u>	<u>6.71</u>
Total Cost	\$42.82	\$39.48
Court Residential Treatment Centers		
State Cost	\$25.85	\$27.31
Local Cost	<u>7.25</u>	<u>4.60</u>
Total Cost	\$33.10	\$31.91

* FY 1988 costs are based on nine months of expenditures and nine months of population.

** Calculated cost per day includes both felony and misdemeanor direct probation costs.

*** The surveillance probation program began operation in FY 1987. Start-up costs and limitations on referrals to the program resulted in unusually large cost per day figures for this initial year.

**** Electronic monitoring was not funded as a separate program but was used in conjunction with the ISP and surveillance probation programs. In FY 1988, six adult probation departments utilized electronic monitoring. The cost per day includes the cost of equipment and monitoring services only.

2. Texas Department of Corrections

The Texas Department of Corrections (TDC) is made up of twenty-seven prison units, the TDC hospital in Galveston and the Windham School District. Each unit is comprised of a variety of distinct custody and classification levels which determine the level of security supervision and the type of housing needed for each inmate. This mixture of trusty, minimum, medium, close, administrative segregation, solitary confinement and special needs beds within a unit as well as the diverse missions of industry, education, mental and physical health determine the staffing patterns for each unit and, therefore, the average daily operational cost.

The cost per day estimates found below represent the average systemwide cost for all custody classes including the costs associated with the operation of the Windham School District and the TDC hospital at Galveston. Non-security costs which include central administration costs, non-security personnel, food, clothing, transportation, health services and the Windham school district, were estimated without regard to physical or geographic location and have been kept constant throughout the system. The varying factor in the cost per day estimate is, therefore, security staffing by inmate custody class in relation to the inmate population by custody class.

Cost per day estimates were calculated for three distinct classes of custody: the general population, administrative segregation and solitary confinement. The general population includes all special needs offenders as well as inmates classified as trusty, minimum, medium, and close. Administrative segregation and solitary confinement include those inmates who are separated from the general population through in-cell confinement. Administrative segregation and solitary confinement represent the highest degrees of custody supervision.

As mentioned previously, the cost per day is directly related to the ratio of general population, administrative segregation and solitary confinement bed space within a unit. As the custody level intensifies, the number of 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. This ratio is important to remember when considering the cost per day of future TDC units.

Table 5

TEXAS DEPARTMENT OF CORRECTIONS
AVERAGE COST PER DAY PER INMATE

<u>SERVICE</u>	<u>FY 1987</u>	<u>FY 1988</u>
Systemwide Average	\$33.03	\$37.49
Systemwide Average By Custody Level		
General Population*	\$32.06	\$36.20
Administrative Seg	\$44.70	\$52.94
Solitary Confinement	\$36.31	\$42.05

* Includes average cost for death row inmates.

3. Prototype Unit Cost

The Michael Unit which began operation in 1987 is the 2,250 bed prototype unit for future prison construction and operation in the state. This unit was, therefore, used to estimate operational costs for future units. Cost per day estimates were based on annualized FY 1988 figures.

The higher-than-average cost per day per inmate is caused by the mission of the unit. The Michael Unit is a high security prison housing inmates who require higher security staffing than the systemwide average. Approximately 41% of the Michael Unit is made up of administrative segregation and solitary confinement bed space. This is a much higher percentage than that found in an average TDC unit. In addition, the Michael Unit does not have a trusty camp, a factor which contributes to a lower average cost per day for a unit.

The lease of the Michael Unit also contributes to its higher-than-average cost per day. The cost of the lease includes the construction and furnishing of the unit as well as interest over the lease term. For units constructed using general revenue, these costs are budgeted out of a separate construction account. As part of the overall TDC budget, these costs are not directly allocated to the unit but are spread throughout the system. For the Michael Unit, all lease costs are directly allocated to the unit, thus affecting the operational cost per day.

While the Michael Unit is the 2,250 bed prototype unit for TDC, it is important to note that the cost per day in such a unit may vary greatly. New units constructed from this prototype will have the same configuration as the Michael Unit but may have less solitary and administrative segregation bed space. New units may also be constructed with trusty camps. Aside from custody and staffing issues, the operational cost for new units will also be affected by such things as utility rates, transportation costs and construction financing. (For more information about financing options see: Prison Financing and Construction Plan, Office of the Governor, July 1987.) All of these factors effect the cost per day per inmate for newly constructed TDC units.

Table 6

Estimated FY 1988 Cost per Day
for 2,250 Bed Prototype (Michael) Unit

<u>SERVICE</u>	<u>W/LEASE</u> *	<u>W/O LEASE</u> **
Unit Average	\$47.63	\$40.44
Average By Custody Level		
General Population	\$43.56	\$36.31
Administrative Seg	\$61.16	\$54.17
Solitary	\$63.59	\$56.60

* Lease costs for the Michael unit have been estimated at \$5,461,205 for FY 1988 and represent 26% of direct security costs. Included in the total cost of the lease are all construction and furnishing costs as well as interest over the lease term.
** The estimated cost without a lease more accurately represents the operational cost per day as construction and furnishing costs are included in the lease payment.

The future expansion of TDC is not limited to the construction of the 2,250 bed prototype unit. Four 1,000 bed units, or "regional reintegration centers," are scheduled to begin operation in FY 1989. These units will most closely resemble the TDC general population and will house no administrative segregation or solitary confinement inmates. These units will however, provide a variety of pre-release programs such as basic education, job training and drug and alcohol counseling that are not available in the other TDC units. The operational cost per day for these units has been estimated at \$33.64. The exact cost per day will vary according to the level of services provided and the staffing patterns required.

Private prisons scheduled to begin operation in FY 1989 will also house TDC inmates. Four private prison facilities will house TDC general population inmates at a cost per day of \$34.79 in FY 1989 and \$35.25 in FY 1990 and FY 1991. These facilities will allow TDC to increase capacity without constructing new units.

4. Board of Pardons and Paroles

The objectives of the Board of Pardons and Paroles (BPP) include the investigation, consideration and recommendation of acts of executive clemency to the governor; the investigation, consideration, selection and parole of inmates from the Department of Corrections; the investigation, consideration, selection and release of inmates from the Department of Corrections for early release to mandatory supervision (the automatic release of an inmate when calendar time and good time credits are equal to the sentence length of the inmate); and the provision of supervision for parolees, mandatory supervision releasees and pre-parole releasees. Approximately 85% of the agency's appropriation is used for the supervision of those released from the TDC.

Below are the cost per day estimates for services which the Board of Pardons and Paroles provides to inmates released from the Department of Corrections. These services include:

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 also 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. The average caseload for parole and mandatory supervision is approximately seventy-five. Descriptions of the three supervision levels are as follows:

Minimum - Requires one home visit by the parole officer every three months for the first six months of release. After the first six months, home visits are made as needed; in addition, the releasee visits the parole officer once each month. Verification of employment is made initially and as needed.

Medium - Requires one home visit by the parole officer every other month, one office visit by the releasee each month, verification of employment and residence every other month and "collateral" contacts (with others, such as relatives, friends or employers) as appropriate.

Intensive (maximum)- Requires one home visit by the parole officer each month, one office visit by the releasee each month, monthly verification of employment and residence, and collateral contacts as appropriate.

Intensive Supervision Parole (ISP)- The ISP program is designed for those under supervision who continue to experience problems. 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. The ISP program began operation in FY 1987.

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 is designed for the placement of those individuals whom the Board 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 TDC 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 drug/alcohol treatment programs, counseling and other social services available as part of the house's program or in the community. In FY 1988, 489 halfway house beds were under contract.

Pre-parole Transfer Houses-PPT houses are designed to house BPP/TDC approved inmates who are not less than thirty days nor more than 180 days away from their presumptive parole date. The inmate thus serves the remainder of his sentence prior to release on parole in the PPT facility. Inmates in PPT facilities are, for the most part, allowed access to the community. Those that do not return to the facility by the specified time on the approved pass are classified as on "escape" status. Releasees in halfway houses have an opportunity to look for suitable employment or job training and participate in drug/alcohol treatment programs, counseling and other social services available as part of the house's program or in the community. In FY 1988, 1087 PPT beds were under contract.

Electronic Monitoring- In FY 1988 electronic monitoring was used in conjunction with intensive parole supervision. Under electronic monitoring, a releasee receives continuous and random monitoring to verify that the releasee remains at home during specified time periods. Continuous monitoring is provided through a transmitter attached to the participant, while random contacts are made through a telephone device which is capable of uniquely identifying the participant. All electronic monitoring is conducted in addition to supervision provided by parole officers. The cost per day shown below includes only the cost of equipment and monitoring services and does not include the cost of parole supervision. In FY 1988, 444 releasees were supervised using electronic monitoring. (For more information see Appendix 1.)

Table 7

**BOARD OF PARDONS AND PAROLES
AVERAGE COST PER DAY PER CLIENT***

SERVICE	FY 1987	FY 1988
Parole and Mandatory Supervision (Total Average)	\$ 1.59	\$ 1.78
Average By Level of Supervision		
Intensive	\$ 2.31	\$ 2.52
Medium	\$ 1.43	\$ 1.56
Minimum	\$.96	\$ 1.04
Intensive Supervision Parole (ISP)	\$21.25**	\$ 5.39
Halfway House Program***	\$25.07	\$26.91
Electronic Monitoring****	N/A	\$ 7.00

* Parole supervision and halfway house operation account for 43.7% and 49.5% of central administrative costs for FY 1987 and FY 1988 respectively. Administrative costs allocated to parole selection and clemency account for the remaining 56.3% and 50.5% of central administration costs.

** ISP began operation in FY '87. Client estimates in this year were based on end of year caseloads prorated over the part of the year the program was in operation. Start-up costs for equipment and limitations on referrals to the project to insure random selections for the recidivism study resulted in unusually large cost per day figures for FY 1987.

*** Costs per day represent the average costs of all halfway and pre-parole transfer houses.

**** Electronic monitoring was used in conjunction with intensive parole supervision. The cost per day includes only the cost of equipment and monitoring services.

APPENDIX 1

COMPARISON OF ELECTRONIC MONITORING SERVICES

Electronic monitoring services in the state are provided through contracts negotiated by the Texas Youth Commission and the Board of Pardons and Paroles. Electronic monitoring services are also funded through the Texas Adult Probation Commission although each local adult probation department utilizing electronic monitoring must negotiate their own contract for services. Variations in the cost per day of electronic monitoring services is a reflection of differences in the level of service provided as well as the size of the caseload.

A brief description of the services provided to each of these agencies is included below.

TEXAS YOUTH COMMISSION

The Texas Youth Commission began contracting with the Program Monitor Inc. for electronic monitoring services in December of 1987. The TYC is currently operating one electronic monitoring site in Houston, Texas. Under the specifications of the contract Program Monitor provides the following services:

- The vendor will provide full service supervision, electronic monitoring, and case management services or any combination thereof to juvenile offenders placed in the electronic monitoring program. Full service supervision includes the electronic monitoring of juveniles as well as two face-to-face visits a week for parole counseling. Electronic monitoring includes only monitoring services while case management consists of only parole counseling. TYC has chosen to contract for full service supervision.
- The vendor will be responsible for arranging for telephone installation in the homes of participants unable to obtain telephones because of financial reasons.
- In instances where special equipment is required to serve juveniles having special needs, the vendor will bill TYC a one-time installation charge not to exceed \$100.00.
- The special needs population will be limited to 10% of the clients involved in the program.
- The vendor will provide a computer generated summary on each participant to the parole officer and TYC on a monthly basis.

-- The vendor is responsible for the correction of equipment malfunctions and insuring that all equipment is functioning properly.

-- Juveniles involved in the program will receive continuous and random monitoring as well as two face-to-face visits a week. Supervision will consist of a ten week period of continuous monitoring through the use of an electronic anklet followed by an additional ten week period of random monitoring provided by a visual link through the telephone system. The vendor will make two face-to-face "case management" or counseling visits with the juvenile per week.

-- A minimum caseload of three juveniles and a maximum of twelve juveniles is estimated for the program.

Sixteen juveniles participated in the electronic monitoring program in FY 1988. The average caseload was two juveniles per day. The cost for electronic monitoring in FY 1988 was \$11.00 per day and included the cost of monitoring equipment and services as well as the cost of parole supervision counseling.

TEXAS ADULT PROBATION COMMISSION

Local probation departments contract for electronic monitoring services with funds appropriated under the ISP and surveillance probation programs. Each department electing to use electronic monitoring negotiates a separate contract with a vendor. In FY 1988, five counties were utilizing electronic monitoring services provided by Program Monitor Inc. of Dallas while one county utilized services provided by Corrections Services Inc. of West Palm Beach, FL. The following services were provided under the FY 1988 contracts.

-- The vendor will fit the probationer with a transmitter and install a monitor in the probationer's home.

-- The vendor shall obtain telephone services for participants who cannot obtain a telephone for financial reasons. Such services will be provided to no more than 10% of the participant population.

-- The vendor will provide an orientation concerning the operation of the monitoring equipment to probation department staff and the probationer enrolled in the program.

-- The vendor is responsible for the correction of equipment malfunctions and insuring that the monitoring equipment is operating effectively.

-- The vendor will provide continuous and/or random monitoring of probationers under surveillance as specified under each contract. The probation department will be notified as soon as possible when a violation is detected and be provided with documentation of the violation.

-- The vendor will provide a computer generated summary or other surveillance records maintained on each probationer in the program to the Adult Probation Department on a weekly basis.

-- In Jefferson county, the vendor (Corrections Services Inc.) will lease the central monitoring station equipment and the home monitoring units to the department.

The caseload size varied for each probation department using electronic monitoring. Monitoring was used in addition to the normal contacts made under ISP and surveillance probation. The average cost for electronic monitoring services in FY 1988 was \$8.00 per day. The cost per day reflects only the cost of equipment and monitoring services.

Departments contracting with Program Monitor Inc. have renegotiated their contracts for FY 1989, reducing the average cost of electronic monitoring services to \$7.00 per day. Jefferson county, which contracted with Corrections Services Inc. in FY 1988, will begin contracting with Program Monitor Inc. in FY 1989.

BOARD OF PARDONS AND PAROLES

The Board of Pardons and Paroles operates six electronic monitoring sites located in Houston, Austin, Dallas, El Paso, Fort Worth and San Antonio. In FY 1988, the Board contacted with Program Monitor Inc. for the following services:

-- The vendor shall provide appropriate monitoring equipment which can be attached to each participant and/or installed on the telephone in the participant's residence by the vendor.

-- The vendor assumes all responsibilities for installation and proper functioning of both the continuous and random monitoring devices as well as for all equipment at the central unit.

-- The vendor shall provide both continuous and random electronic monitoring systems to verify that participants remain at home during specified time periods and shall report unauthorized absences/late returns, equipment malfunctions or tampering to the parole office for further investigation.

-- The vendor shall attach and remove the transmitters.

-- The vendor shall provide a computer system at the central unit of each site capable of receiving, storing and disseminating the data generated by the monitoring equipment, along with a reliable means of transmitting data between the monitoring equipment and the computer.

-- The central unit must be capable of recording the data sent from the remote unit and of retaining relevant personal information for each participant including: name, address, telephone number and approved arrival and departure schedule. The vendor shall provide a means of modifying this information during regular business hours as requested by the parole officer.

-- The central system must allow the parole officer to set and change the level of supervision on a case by case basis.

-- The vendor shall provide staff to continuously monitor the central system who can promptly detect unauthorized absences/late arrivals, equipment malfunctions and tampering and respond to the inquiries of parole officers.

-- The vendor shall provide initial training at each site for at least seven members of the parole office staff.

-- The vendor shall provide an employee or employees who have been trained in the use of the equipment and are capable of supplying adequate training and explanation about the maintenance and use of the equipment.

-- The vendor's staff shall communicate with participants by telephone to verify unauthorized absences/late arrivals, equipment malfunction and tampering and shall report such events to the parole officer.

-- The vendor shall obtain telephone services for participants who cannot obtain a telephone for financial reasons. Such services will be provided to no more than 10% of the participant population.

-- The vendor shall provide a paging service for notifying the parole officer of violations or other situations requiring immediate attention. One paging device shall be provided to each site .

-- The vendor shall provide computer generated reports to the parole offices using computer terminal printers and equipment (from central unit) at the beginning of each business day.

-- The vendor shall propose a means of storage for each of the participant's monitoring data for the length of the contract life. Information must be stored on a computer readable medium.

In FY 1988, electronic monitoring was used in conjunction with intensive parole supervision. All monitoring was conducted in addition to supervision provided by parole officers. The cost for electronic monitoring services was \$7.00 per day and included only the cost of equipment and monitoring services. In FY 1988, 444 releasees were supervised using electronic monitoring.