



Juvenile Correctional Population Projections and Update on Recent Trends

**Prepared for Senate Finance Committee
82nd Legislative Session
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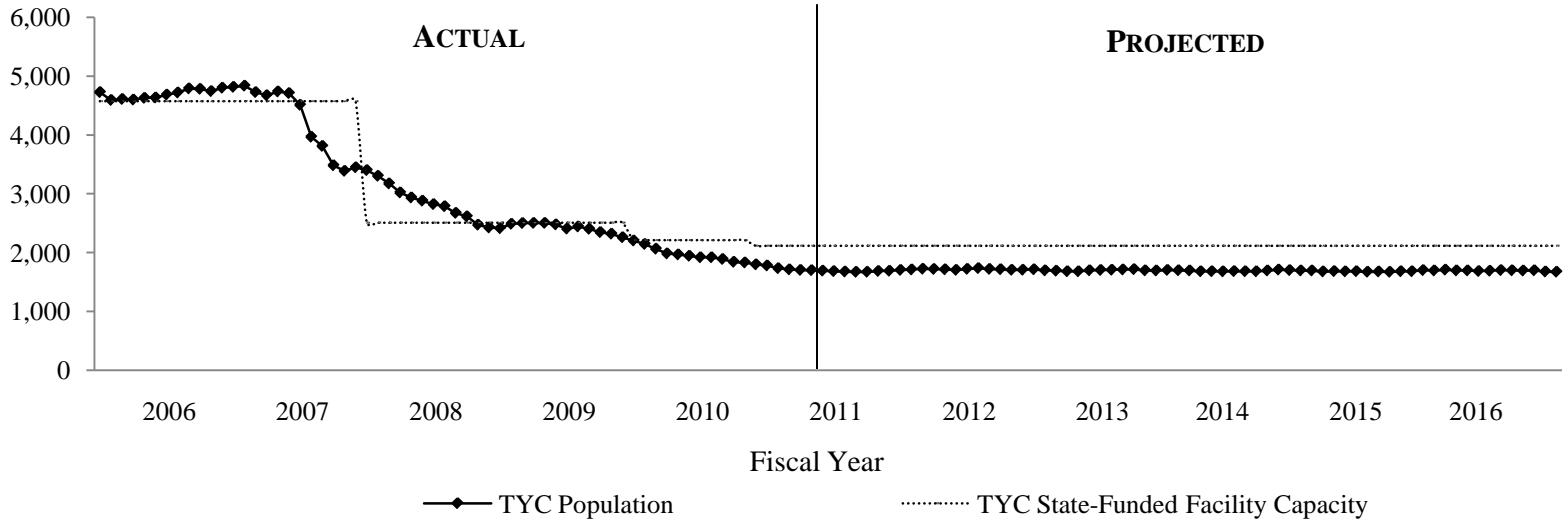
Juvenile Correctional Population Projections

January 2011



- January 2011 projections are an update to June 2010 projections and are based on individual data through the end of fiscal year 2010. June projections are preliminary projections used by agencies to draft legislative appropriations requests and by the LBB to draft recommendations for the bill as introduced.
- Projections are based on current laws, statutes, policies, and practices. Major shifts to current laws, statutes, policies, or practices will affect LBB projections.
- In general, the LBB simulation model tracks offender movement into, through and out of various systems. Major changes to the policies or practices in system flows will affect LBB projections.
- The juvenile projections have incorporated Senate Bill 103, TYC's new classification system, and the diversion initiative funded by the 81st Legislature.

TYC End-of-Month Residential Population and Capacity January 2011 Projections

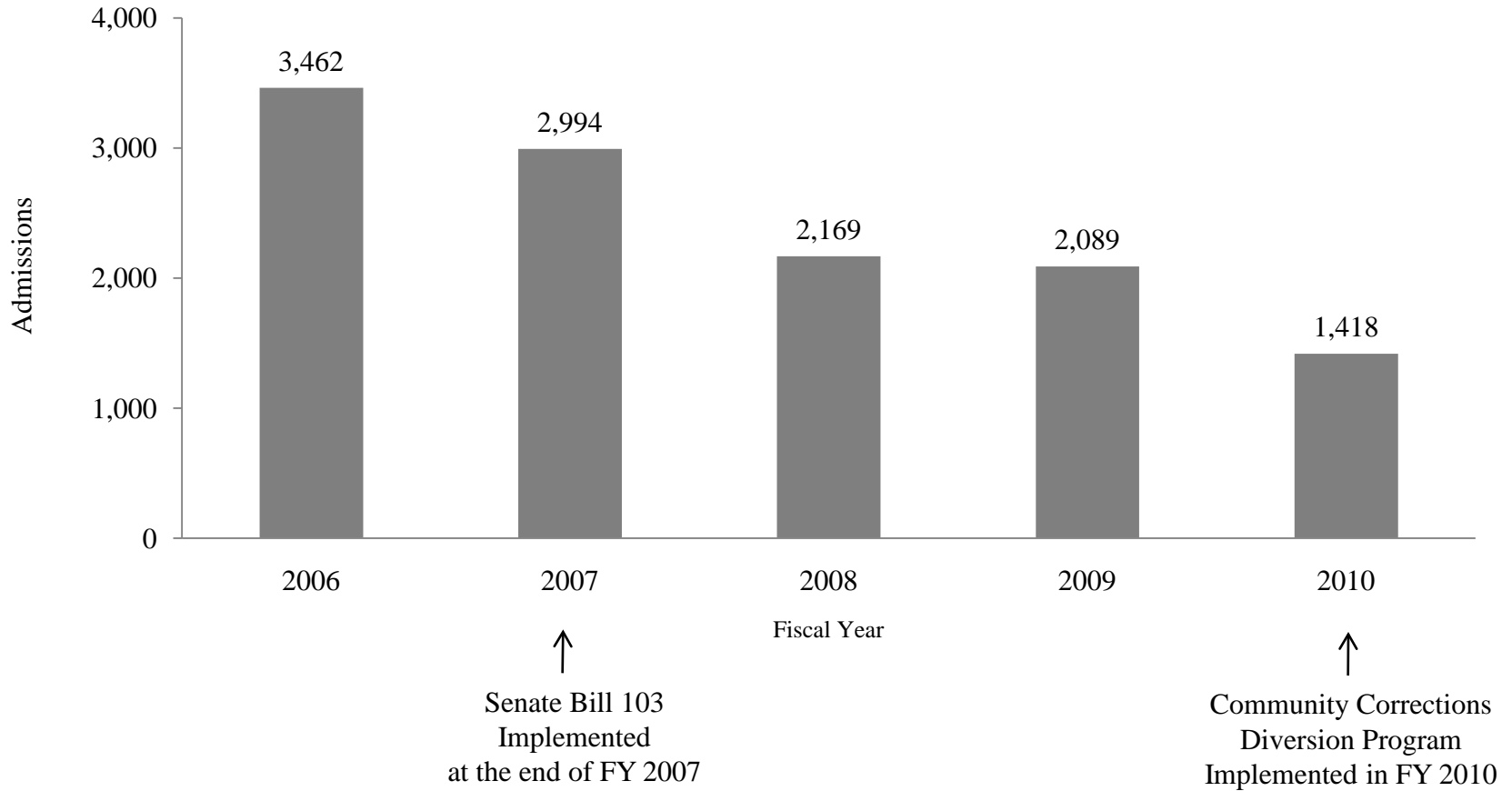


FISCAL YEAR	TYC RESIDENTIAL POPULATION (END-OF-YEAR)	STATE-FUNDED CAPACITY ¹	PROJECTED POPULATION COMPARED TO STATE-FUNDED CAPACITY	
			NUMBER	PERCENT
2011	1,689	2,118	(429)	-20.2%
2012	1,706	2,118	(412)	-19.5%
2013	1,694	2,118	(424)	-20.0%
2014	1,700	2,118	(418)	-19.7%
2015	1,700	2,118	(418)	-19.7%
2016	1,672	2,118	(446)	-21.1%

Data Source: Legislative Budget Board, Texas Youth Commission

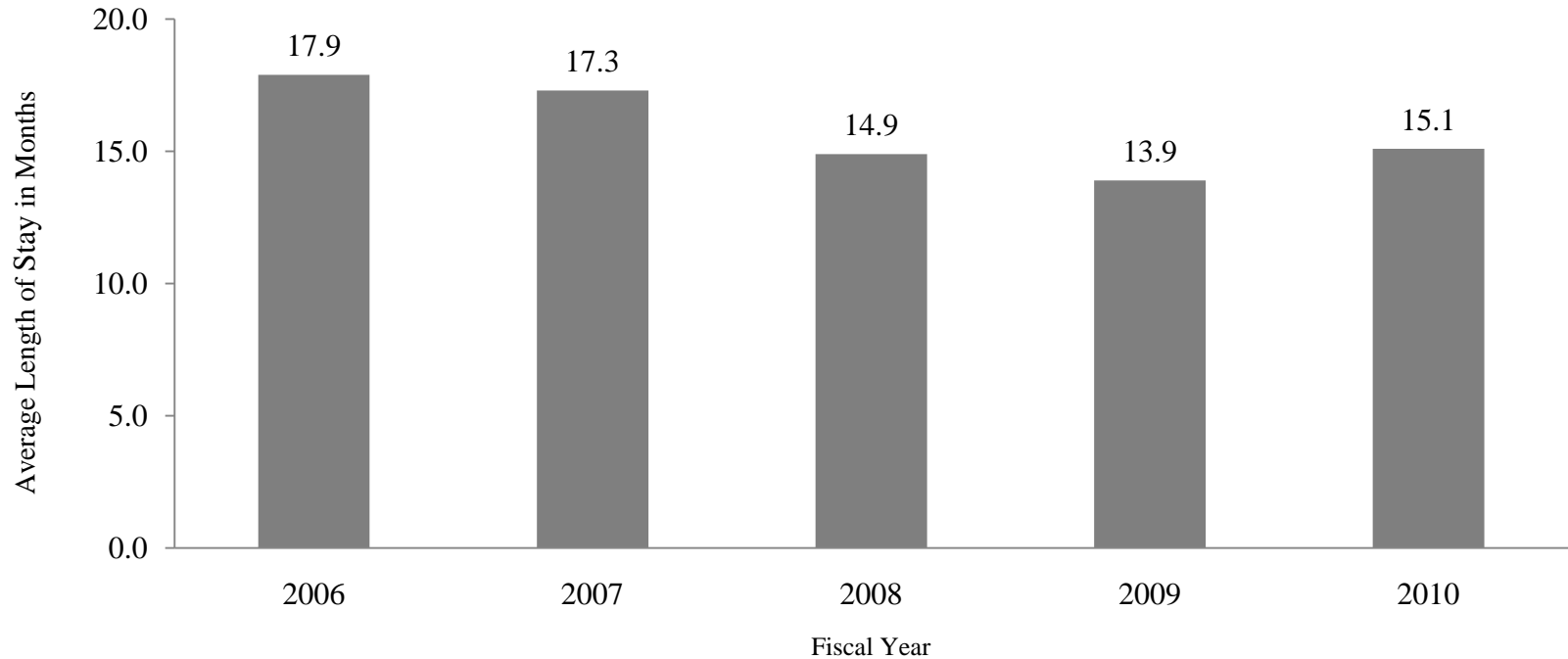
¹ Appropriations for TYC were based on a state-funded facility capacity of 2,118 beds for fiscal year 2011. TYC also receives funding to contract for 200 beds in fiscal year 2011 in addition to state-funded facility capacity. As of December 1, 2010, TYC's total operating capacity was 2,649 beds.

Key Factors Impacting Projections: TYC Admissions



Data Source: Texas Youth Commission

Key Factors Impacting Projections: Average Length of Stay of TYC Releases



Data Source: Texas Youth Commission

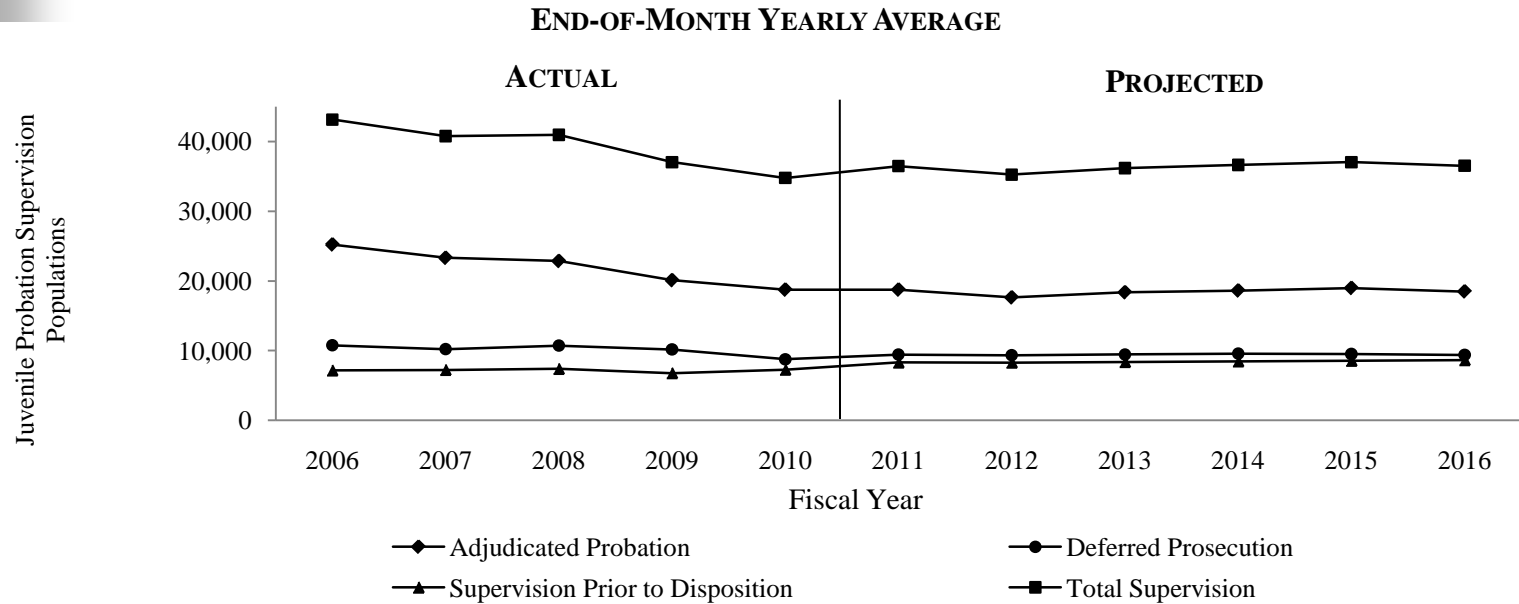
TYC Operating Capacity and Utilization



Institution	December 31, 2010			
	Population	Capacity	Difference	Utilization Rate
McLennan County I	96	288	192	33%
Ron Jackson I	127	320	193	40%
McLennan County II	179	304	125	59%
Corsicana Residential Treatment Center	114	187	73	61%
Crockett State School	130	208	78	63%
Al Price	136	216	80	63%
Evins Regional Juvenile Center	120	176	56	68%
Ron Jackson II	75	108	33	69%
Gainesville State School	229	304	75	75%
Giddings State School	254	320	66	79%
Total Institutions	1,460	2,431	971	60%
Total TYC-Operated Halfway Houses	162	218	56	74%
Total Contract Care	81	125	44	65%
Total TYC Residential Facilities	1,703	2,774	1,071	61%

Data Source: Texas Youth Commission

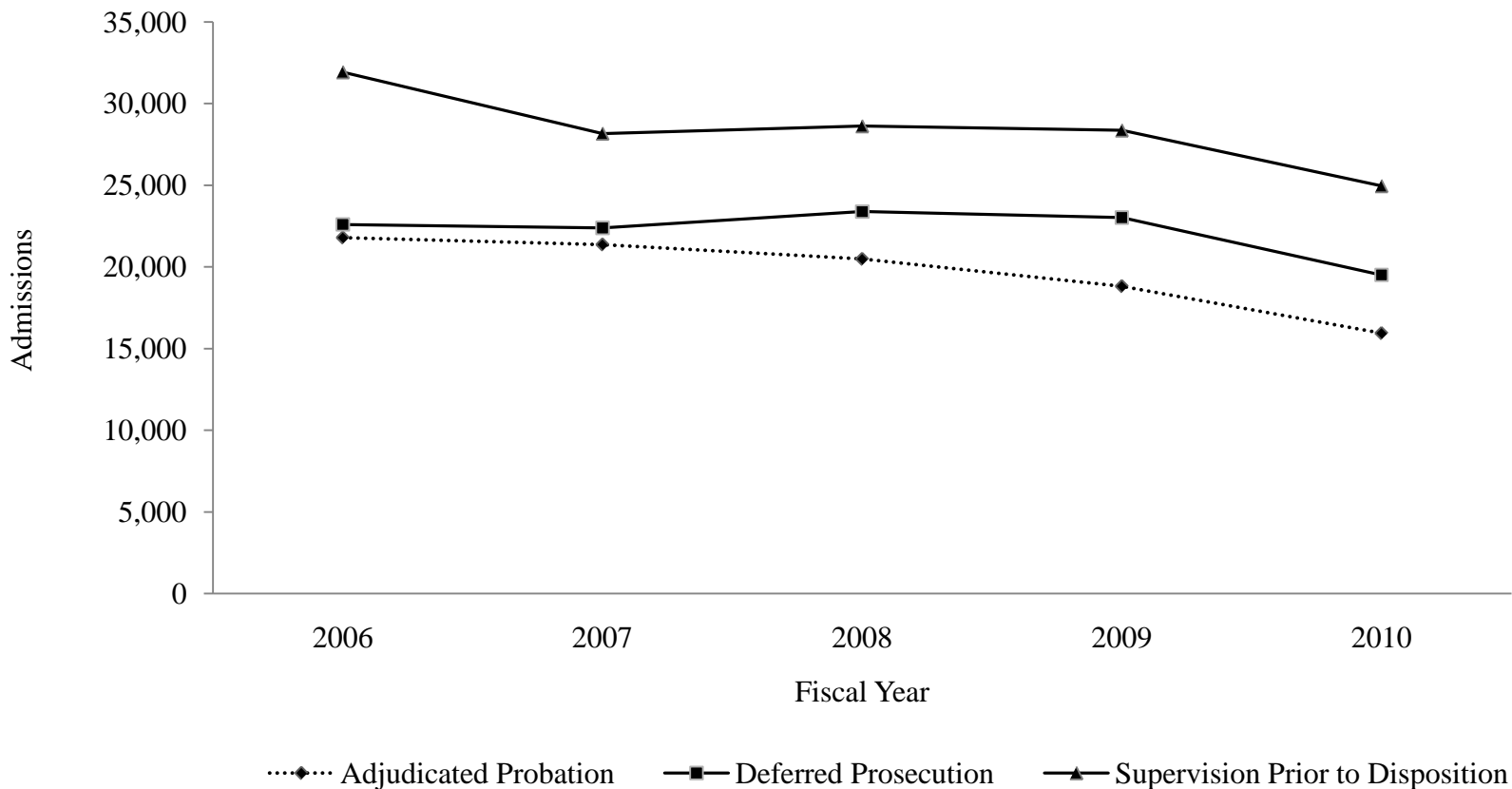
Juvenile Probation End-of-Month Supervision Populations January 2011 Projections



END-OF-MONTH YEARLY AVERAGE				
FISCAL YEAR	ADJUDICATED PROBATION	DEFERRED PROSECUTION	SUPERVISION PRIOR TO DISPOSITION	TOTAL SUPERVISION
2011	18,747	9,435	8,304	36,485
2012	17,628	9,342	8,291	35,260
2013	18,364	9,459	8,379	36,203
2014	18,620	9,573	8,468	36,661
2015	18,988	9,513	8,557	37,058
2016	18,487	9,394	8,645	36,526

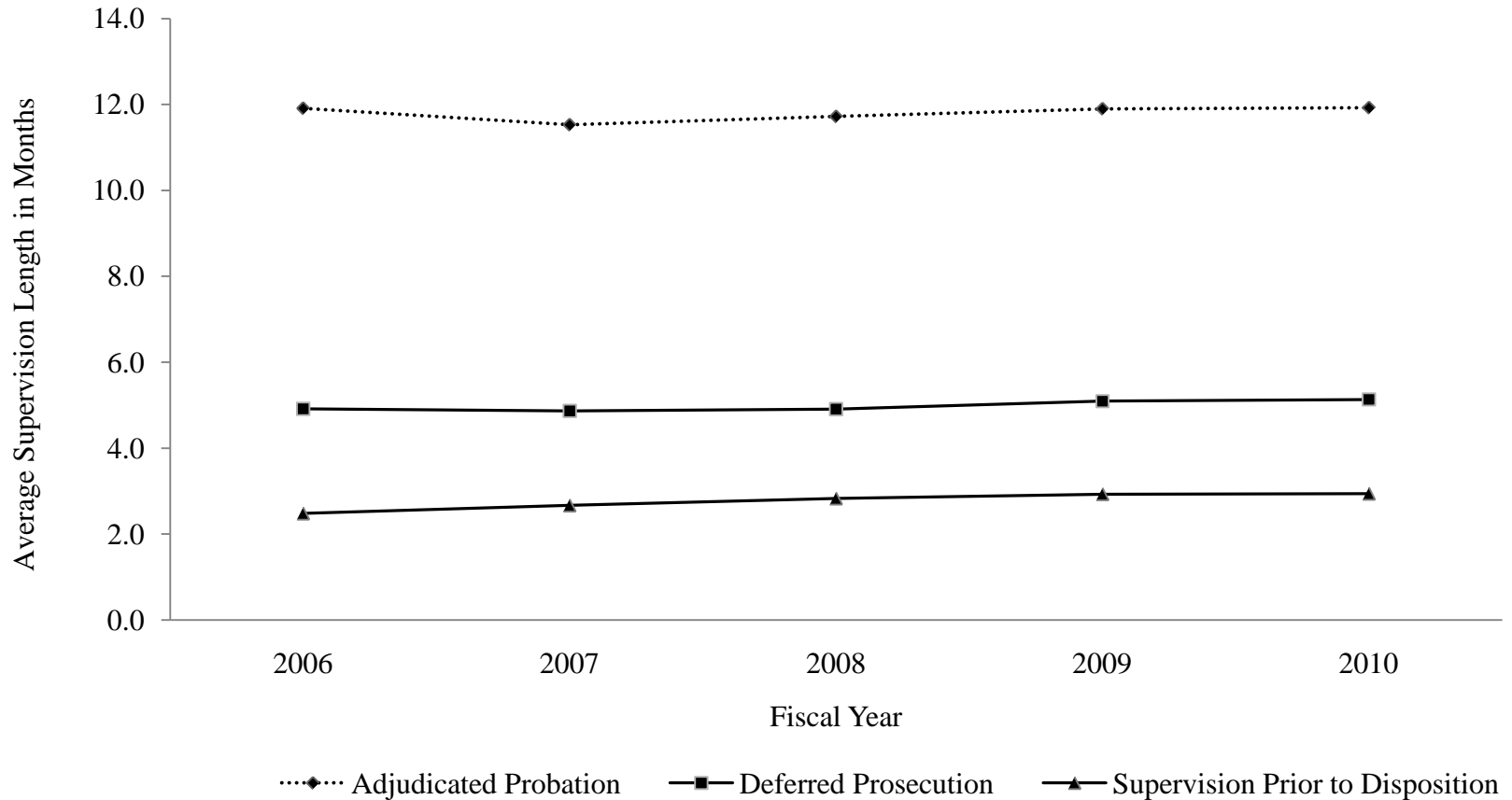
Data Source: Legislative Budget Board, Texas Juvenile Probation Commission

Key Factors Impacting Populations: Supervision Admissions



Data Source: Texas Juvenile Probation Commission

Key Factors Impacting Populations: Average Length of Stay of Supervision Releases



Data Source: Texas Juvenile Probation Commission