

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010
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Agency code: 665

Agency name: **Juvenile Probation Commission**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Community Corrections

Item Comment: FY 2010 – 5% Reduction \$7,537,198
 Strategy: Goal B – Community Corrections - \$7,382,779
 Strategy: Goal C – Probation Assistance - \$154,419

TJPC has reserved the requested amount for FY 2010. Reductions up to 3% include unexpended funds in the amount of \$3,367,900 (Rider 21), \$1,000,000 for the operation of a juvenile mental health facility (Rider 22) and \$154,419 in vacant agency positions. Reductions for the first 3% will not directly impact any current services provided by local juvenile probation departments (jpd). Reductions at the 4% (\$1,661,859) and 5% (\$3,169,298) level will directly impact the 165 jpd that receive 97% of TJPC's appropriations. These reductions will come from funds allocated under Rider 21 and general Community Corrections strategies specifically appropriated to provide community based programs and services for the diversion of youth from TYC. Rider 21 caps TYC commitments at 1783 for FY 2010; reductions may result in exceeding this cap.

Key Performance Measures: Goal Number 1, Objective Number 1, Outcome Number 2 (Number of Juveniles under Probation Supervision Committed to TYC) will increase from a target of 624 to a target of 686 youth.

FY 2011 – 5% Reduction \$7,386,369 (\$3,019,704 Rider 21/\$4,366,665 Community Corrections)
 Strategy: Goal B – Community Corrections - \$7,386,369

Budget reductions in FY 2011 to the 165 jpd will have a greater impact on the community based programs, services and diversions from TYC. Any reductions up to 5% will come from funds specifically appropriated for the diversion of TYC commitments (Rider 21 and Community Corrections). Rider 21 caps TYC commitments at 1783 for FY 2011; reductions may result in exceeding this cap.

Key Performance Measures: Goal Number 1, Objective Number 1, Outcome Number 2 (Number of Juveniles under Probation Supervision Committed to TYC) will increase from a target of 624 to a target of 769 youth.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$7,537,198	\$7,386,369
General Revenue Funds Total	\$7,537,198	\$7,386,369
Item Total	\$7,537,198	\$7,386,369

* - Indicates amount does not meet target requirements.

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Agency General Revenue Total	\$7,537,198	\$7,386,369		
Agency GR Dedicated Total				
Agency Grand Total	\$7,537,198	\$7,386,369	\$14,923,567	\$14,923,567

* - Indicates amount does not meet target requirements.