

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas Youth Commission

Board Members

Term Expires

Hometown

Scott Fisher, Chair

September 1, 2011

Eules

David Teuscher, Vice-Chair

September 1, 2011

Beaumont

Joseph Brown

September 1, 2011

Sherman

Larry Carroll

September 1, 2011

Midland

Manson B. Johnson

September 1, 2011

Houston

Rolando Olvera

September 1, 2011

Brownsville

Toni Sykora

September 1, 2011

San Antonio

August 30, 2010



CERTIFICATE

Agency Name Texas Youth Commission

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Cheryl K. Townsend
Signature

Cheryl K. Townsend
Printed Name

Executive Director
Title

August 30, 2010
Date

Board or Commission Chair

Scott W. Fisher
Signature

Scott W. Fisher
Printed Name

Chairman
Title

August 30, 2010
Date

Chief Financial Officer

Janie Ramirez Duarte
Signature

Janie Ramirez Duarte
Printed Name

Acting Chief Financial Officer
Title

August 30, 2010
Date

**REQUEST FOR LEGISLATIVE APPROPRIATIONS
FOR FISCAL YEARS 2012 AND 2013**

TEXAS YOUTH COMMISSION

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **694**

Agency name: **Youth Commission**

Administrator's Statement

The Texas Youth Commission is continuing its major transformation for greater effectiveness in promoting public safety by improving outcomes for youth placed with the agency for committing the most serious and violent crimes. The ways in which the agency accomplishes its mission have changed dramatically since reforms were initiated in 2007. Fundamental changes required by S.B. 103 (2007) are now completed as are Sunset reforms adopted in H.B. 3689 (2009). The appropriations request for fiscal years 2012 and 2013 presents the framework of services and strategies to ensure individualized treatment, public protection, and stronger Texas communities. TYC's role as a critical component within the Texas juvenile justice system has evolved to support a significantly smaller youth population with more serious offenses and intensive treatment needs.

TYC's vision for effectively performing this new role is to add value to the juvenile justice system as a whole by using agency resources to target each youth's critical risks and rehabilitation needs with the highest quality services its resources will support and with proven services that are not generally available at other levels in the system. One of the agency's highest priorities is focused on improving youth educational achievement as a key gateway to permanent success in finding and holding employment, which in turn will support the youth's positive personal and family development for the long term. Strengthening educational services for comparability with public school specialized services is a major agency challenge. Another top priority is to improve re-entry services so that the State's investment in the youth's rehabilitation prior to parole status is leveraged during parole for success in the most critical days and weeks following release from secure facilities. Other top priorities that are well underway relate to further refining the new basic rehabilitation program, and to measuring specialized treatment needs accurately and providing the appropriate services in residential facilities as well as during aftercare.

Statutory changes and new funding have strengthened critical staffing ratios and staff development for direct-care jobs, and provided salary enhancements, which are all helping to reduce turnover of juvenile correctional officers as well as youth and staff injuries. The agency also received new funding in the current biennium for other strategic priorities, including providing quality, individualized treatment to improve youth physical and mental health, improved re-entry and re-integration services to ensure continuity of care from commitment through discharge, and a strengthened education system to overcome significant academic deficiencies of youth on commitment. These agency priorities will continue through the upcoming biennium.

The appropriations base request for 2012-13 would support projected average daily populations in state-operated and contract residential facilities of 1,807 youth in the first year and 1,832 youth in the second year based on June 2010 estimates by the Legislative Budget Board. After a projected low point in early FY 2011, average daily populations are expected to rise gradually through FY 2015. Significantly lower TYC populations than earlier in the decade and previously are attributed mainly to S.B. 103 reforms beginning in FY 2007, to the Community Corrections Diversion Program established in FY 2010, and to lower Texas juvenile arrest rates for serious violent offenses. While populations are projected to remain at these levels for several years, predictions for commitment trends are somewhat uncertain due to the relatively recent system changes. Smaller populations in TYC secure facilities allow for more therapeutic treatment environments for the most serious violent offenders, consistent with current national best practices for juvenile correctional facilities.

In response to lower youth populations and the challenges for operating facilities in remote locations, TYC was required to close its secure facilities at Pyote and Vernon by the end of FY 2010. The base request would support agency operations at ten secure facilities in eight locations throughout Texas through FY 2013, down from 12 secure facilities in FY 2010. TYC would also continue to operate nine halfway houses as important step-down facilities for re-entry programs. The base request would also support 125 contract care beds, which would be utilized for specialized treatment services and potentially for secure residential services in the western region as needed.

TYC is very aware of its responsibility to contribute fairly in assisting with projected statewide funding shortfalls due to general economic conditions. In addition to significant downsizing in FY 2009, the agency is also contributing \$18.8 million in the current 2010-11 biennium, a total of 4.5 percent, and the full five percent reduction is included in the based budget for 2012-13. In evaluating options for the additional 10 Percent Biennial Base Reduction for 2012-13, the Board directed TYC staff to analyze numerous scenarios and to develop a complex matrix of criteria for making difficult reduction decisions. A ten percent reduction in general revenue would be \$39.5 million for the two-year period. Although options exist for achieving the target, the agency's governing board and staff believe the only realistic options must include the closure of one to two more facilities. The

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August 2010. Downsizing by two more facilities may result in increased populations at remaining facilities, with potential adverse impacts on staff and youth safety as well as on smaller therapeutic treatment and educational environments. The reduction options presented in Schedule 6.I. reflect the closure of two facilities, based on average costs, including a reduction in force of 460 positions effective on the first day of the biennium. The specific facilities that would be closed are not identified because they have not been selected. As noted in the schedule, the agency would need a rider identifying the facilities to be closed and the timetable.

In the interest of providing complete information to state decision-makers, the governing board and staff perceive a public responsibility to identify critical needs and opportunities to strengthen and maintain previous state investments for improving rehabilitation services for TYC juvenile offenders. Therefore, the agency's request for new funding consists of six exceptional items. The highest priority item would strengthen educational services for comparability with public school resources to provide special education services for significant learning disabilities. A contributing reason for this request relates to litigation involving federal requirements; as a result, TYC is now monitored by the Texas Education Agency for activities relating to comparability from which TYC was previously exempt. This request for additional special education teacher aides is a critical component of a larger initiative for which the agency would absorb the higher costs of special education teachers by converting current regular teacher positions into special education teachers. For the program to succeed in improving significant learning deficiencies, the special education teachers must have the critical support provided by knowledgeable aides dedicated for this purpose. The agency does not have sufficient aides to support both regular instruction and specialized services.

The second exceptional item also relates to education and competes with the first item as the highest agency priority. This item would replace federal funding with general revenue to continue a range of educational services that support workforce and vocational programs. It would also fund program evaluations and modifications as needed for newly implemented reading and behavior programs and other programs not previously in compliance with requirements for comparability with public schools. In previous years, the agency rolled forward unexpended balances for the No Child Left Behind Act, Titles I-V, as TYC's youth population declined; however, TYC is now spending down the balance to cover partial costs of new state requirements for TYC to implement the reading and behavior improvement programs, which were not fully funded. These federal funds also currently support critical positions for vocational reentry services and significant data management and reporting. The current unexpended balance is projected to be expended in FY 2011, and the agency has no other source for funding these continuing needs.

The third exceptional item would enhance parole and re-entry services by expanding electronic monitoring and treatment resources for Functional Family Therapy (FFT) and Multi-systemic Therapy (MST). These enhancements would be utilized when the youth return to their communities, increasing the probability of their success in the community and with their families. Electronic monitoring is a critical and effective resource when utilized with specialized and family treatment. It is intended to be utilized to aid in the transition from secure care to aftercare as well as a tool in the intermediate sanction continuum. FFT and MST were added to the aftercare treatment continuum during FY 2010-11 due to the research that demonstrates their cost effectiveness and positive impact on reducing recidivism and expensive out-of-home placements. An effective aftercare/reentry continuum will expand these resources to produce better outcomes.

The fourth exceptional request is for the Office of Inspector General (OIG) to expand investigative resources with 3 additional criminal and 3 additional administrative investigators. OIG investigator caseloads are significantly higher than projected. Investigator caseloads should be maintained at or about 20 cases per investigator to provide timely and efficient investigations. Current caseloads are 4 to 5 times higher than the requested ratio for this item. Investigative caseloads have direct impact on timeliness of completed investigations. Without this item, OIG's ability to conduct quality investigations in time frames that are most beneficial to TYC youth and TYC may be delayed due to higher caseloads. OIG continually monitors and evaluates the programs to ensure the safety of staff, youth, and the public.

Finally, two items of critical importance for maintaining agency infrastructure are capital budget project requests for repair and rehabilitation of existing institutional facilities and acquisition of information resource technologies, including annual payments to the Department of Information Resources for Data Consolidation System (DCS) support. The request for physical plant repairs is for bond funding for deferred maintenance and deficiency based major repair items identified through facility assessments. The agency is requesting funding for only the most

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critically anticipated repair needs necessary for continued operation and safety. The information resources capital item includes DCS maintenance payments as well as telephone infrastructure support and an individual computer refresh cycle of five years.

The instructions for preparing the agency's appropriations request identify specific items to address in the Administrator's Statement, including federal stimulus funding under the American Recovery and Reinvestment Act (ARRA) and a description of agency authority and activities to conduct criminal background checks. The agency received ARRA funding totaling \$619,790, of which \$437,905 was appropriated for educational improvements to implement a Positive Behavioral Interventions and Support (PBIS) system. These funds will be used mainly in FY 2011 for a new program to increase student educational achievement skills and to reinforce interventions designed to maximize the effectiveness of classroom instructional time. The remainder of \$181,885 is for Title IV-E foster care in TYC non-secure residential contract facilities. The agency expects this funding to be fully expended in early FY 2012.

Regarding criminal background checks, the Texas Government Code, Sec. 411.1141, and the Texas Human Resources Code, Sec. 61.0357, entitles TYC to obtain criminal history information from the Texas Department of Public Safety (DPS) and from the Federal Bureau of Investigation (FBI) for each person who: (1) is an employee, contractor, volunteer, ombudsman, or advocate working for the commission or working in a commission facility or a facility under contract with the commission; (2) provides direct delivery of services to children in the custody of the commission; or (3) has access to records in commission facilities or offices. TYC Human Resources staff enters the personal information for such an individual into the Texas Law Enforcement Telecommunications System (TLETS), which allows authorized human resources employees access to the Texas Crime Information Center system (TCIC) and the National Crime Information Center (NCIC) system. In addition, the fingerprints are submitted to DPS to assure positive identification and to allow TYC to receive flash notifications from DPS of any arrests that occur after the clearance process.

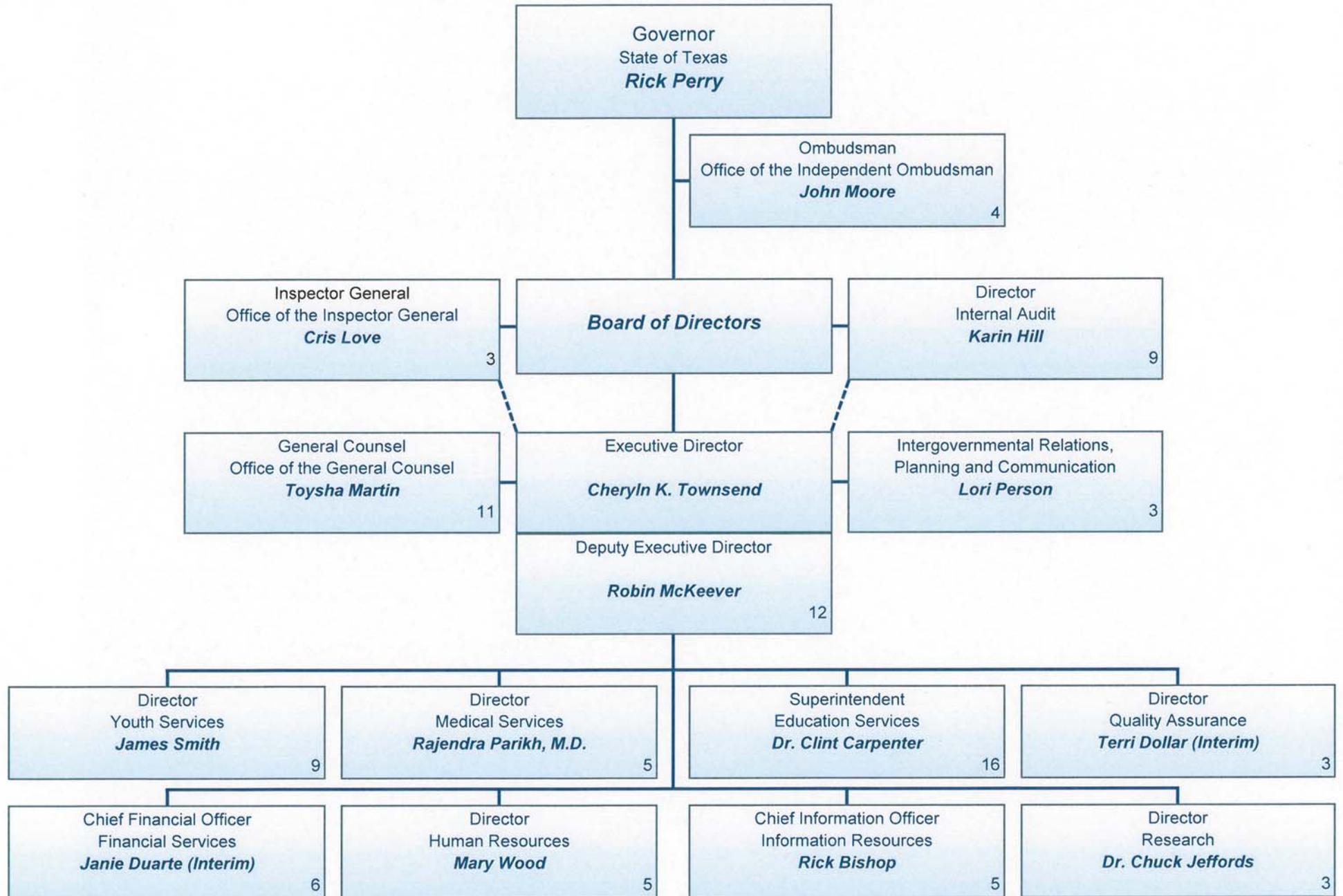
As the agency approaches the end of fiscal year 2010, there are many positive changes to reflect upon while the agency prepares for potential additional reductions and new needs are identified for future program successes. This year-end marks the third full year of fundamental agency reforms, and the first year under a new governing board. The board has demonstrated its commitment to the agency with nine public meetings, including two at TYC facilities in Gainesville and Beaumont. As the agency's chief administrator, I am thankful for the board's detailed interest, consistent support, and expectations of excellence. The agency is also grateful for continuing legislative support in a challenging environment. Deepening collaborations with other state agencies, advocacy groups, and professional associations are also improving the quality of TYC's rehabilitative services to juvenile offenders. Regardless of the funding decisions for the upcoming biennium, the agency will do its best to exceed public expectations for effective results as it implements those decisions.



Cheryl K. Townsend
Executive Director
Texas Youth Commission

Texas Youth Commission

Executive Administration



Number represents
DIRECT REPORTS

Texas Youth Commission

Organizational Structure

The Texas Youth Commission is governed by a seven-member Board appointed by the Governor with the advice and consent of the Texas Senate. In addition, the Governor appoints a TYC Independent Ombudsman that reports directly to the Governor.

The **Executive Director**, who is selected by and reports to the TYC Board, is the administrative head of the agency. The Office of Inspector General and Internal Audit also report directly to the TYC Board.

The following staff report directly to the Executive Director:

The **Deputy Executive Director** oversees all areas of agency operations in coordination with the Executive Director.

The **Director of Youth Services** oversees facility operations, maintenance, interstate compact and sentenced offenders, parole and reentry services, and community and victim services. In addition, this position oversees agency assessment and treatment services including rehabilitation programming, assessment, orientation and placement, the CoNEXTions[®] treatment program, specialized treatment, and community reentry and parole.

The **Superintendent of Education** oversees the fully accredited education program operated by TYC, which offers high school diplomas, workforce certifications, and GED certificates, and includes an extensive special education program. In addition, this position oversees reentry education services.

The **Medical Director** provides administrative oversight of the medical and psychiatric direct care services provided by the University of Texas Medical Branch (UTMB). In addition, this position oversees all aspects of food and nutrition services at facilities.

The **Director of Quality Assurance** is responsible for monitoring and evaluating contract and policy compliance in residential facilities, parole, supplemental service providers under contract, and agency operated halfway houses and providing technical assistance and monitoring corrective action plans for non-compliance. The position also oversees the agency's risk management program.

The **Director of Intergovernmental Relations, Planning, and Coordination** serves as the liaison between TYC and legislative and other governmental entities, assists TYC divisions with the implementation of legislation passed, and oversees strategic planning and public affairs.

The **General Counsel** oversees the Office of General Counsel (OGC), which provides in-house legal services for TYC. In addition, the OGC is responsible for reviewing and preparing responses to youth appeals; tracking and coordinating youth grievances; conducting administrative due process hearings for youth and employees; determining whether to release to parole, discharge from TYC custody or extend length of stay for youth who have reached their minimum length of stay; and handling youth records and all public information requests.

The **Chief Financial Officer** is responsible for developing the agency's budget and appropriations requests and fiscal estimates on pending legislation, completing the annual financial report, managing agency procurement, accounting, the vehicle fleet, and warehouse functions for compliance with statutory requirements. Additionally, the CFO oversees construction repair and maintenance functions, facility business management, and food services.

The **Director of Human Resources** is responsible for recruiting applicants, performing criminal history and other background checks for applicants and current employees, coordinating the hiring process and various employee benefit programs, ensuring employees are appropriately classified and compensated, managing the agency's employee relations programs, developing and delivering employee training and staff development programs.

The **Chief Information Officer** oversees all information resources goals and initiatives to ensure a secure statewide information infrastructure for the agency. The CIO is responsible for applications development and support, data storage, computer hardware and software, statewide voice and data networking, radio communications, telephone systems, and digital surveillance systems on various types of computer platforms including web, server, and mainframe based systems.

The **Director of Research** manages collection and analysis of both internal and external data to assess trends and measure performance of the agency for executive management and policymakers. The position supports the agency's strategic planning and budgeting functions as well as special statutory reporting requirements and process evaluations for core programs.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **9:51:31AM**

Agency code: **694** Agency name: **Youth Commission**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide a Safe and Secure Correctional Environment for Youth					
1 Prevent Arrests of TYC Youth through Physical Security					
1 ASSESSMENT, ORIENTATION & PLACEMENT	3,549,613	3,195,067	3,690,152	3,690,152	3,690,152
2 INSTITUTIONAL SERVICES	126,180,336	111,510,322	106,028,472	103,892,606	104,066,528
3 CONTRACTED CAPACITY	11,318,279	7,973,670	7,805,651	7,805,651	7,805,651
4 HALFWAY HOUSE SERVICES	9,421,214	9,804,757	9,939,181	9,939,181	9,939,181
5 HEALTH CARE SERVICES	16,839,498	15,179,521	15,482,597	15,382,597	15,582,597
6 MENTAL HEALTH (PSYCHIATRIC) SVCS	1,339,999	1,394,774	1,476,903	1,466,903	1,486,903
7 HEALTH CARE OVERSIGHT	1,692,249	1,453,220	1,561,186	1,561,186	1,561,186
8 OFFICE OF INSPECTOR GENERAL	2,103,265	2,279,596	2,263,596	2,263,596	2,263,596
9 OFFICE OF INDEPENDENT OMBUDSMAN	238,838	199,649	300,000	300,000	300,000
10 CONSTRUCT AND RENOVATE FACILITIES	1,019,282	6,616,225	15,109,139	0	0
TOTAL, GOAL 1	\$173,702,573	\$159,606,801	\$163,656,877	\$146,301,872	\$146,695,794
2 Enable TYC Youth to Become Productive and Responsible Citizens					
1 Increase Percentage of Released Youth in School/Workforce/Training					
1 EDUCATION AND WORKFORCE PROGRAMS	25,089,246	24,400,741	25,113,183	23,349,900	23,288,147
TOTAL, GOAL 2	\$25,089,246	\$24,400,741	\$25,113,183	\$23,349,900	\$23,288,147
3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC					
1 Reduce the Rearrest Rate to 40 percent by 2015					
1 GENERAL REHABILITATION TREATMENT	13,992,030	11,597,913	11,795,674	11,795,674	11,795,674
2 SPECIALIZED TREATMENT	4,911,927	5,125,240	6,789,816	6,789,816	6,789,816

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **694** Agency name: **Youth Commission**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 PAROLE SERVICES	8,932,167	10,673,552	10,732,251	9,287,970	9,475,970
4 INTERSTATE AGREEMENT	332,090	345,487	345,487	345,487	345,487
TOTAL, GOAL 3	\$28,168,214	\$27,742,192	\$29,663,228	\$28,218,947	\$28,406,947
4 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	7,399,336	6,592,464	6,641,264	6,641,264	6,641,264
2 INFORMATION RESOURCES	5,413,238	4,453,698	4,431,112	4,433,112	4,516,307
3 OTHER SUPPORT SERVICES	2,034,723	1,783,307	1,801,363	1,801,363	1,801,363
TOTAL, GOAL 4	\$14,847,297	\$12,829,469	\$12,873,739	\$12,875,739	\$12,958,934
TOTAL, AGENCY STRATEGY REQUEST	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **694** Agency name: **Youth Commission**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	223,665,018	197,727,522	199,472,887	197,296,204	197,904,205
SUBTOTAL	\$223,665,018	\$197,727,522	\$199,472,887	\$197,296,204	\$197,904,205
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	147,782	409,450	62,558	0
555 Federal Funds	9,225,528	10,347,675	10,168,692	6,296,940	6,354,861
SUBTOTAL	\$9,225,528	\$10,495,457	\$10,578,142	\$6,359,498	\$6,354,861
Other Funds:					
666 Appropriated Receipts	633,748	383,913	383,913	383,913	383,913
777 Interagency Contracts	1,150,339	1,172,250	1,172,250	1,172,250	1,172,250
780 Bond Proceed-Gen Obligat	1,019,282	6,616,225	14,165,242	0	0
8015 Int Contracts-Transfer	6,113,415	8,183,836	5,534,593	5,534,593	5,534,593
SUBTOTAL	\$8,916,784	\$16,356,224	\$21,255,998	\$7,090,756	\$7,090,756
TOTAL, METHOD OF FINANCING	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

Agency code: **694** Agency name: **Youth Commission**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$197,296,204	\$197,904,205
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Regular Appropriations from MOF Table (2008-09 GAA)

\$214,097,241	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$209,606,186	\$205,531,087	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)

\$0	\$35,000	\$35,000	\$0	\$0
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Art IX, Sec 6.26, Earned Federal Funds (2008-09 GAA)

\$40,423	\$0	\$0	\$0	\$0
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Art IX, Sec 8.04, Surplus Property (2008-09 GAA)

\$24,368	\$0	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

\$5,471,063	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

Agency code: **694** Agency name: **Youth Commission**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Art. IX, Sec 19.23(a) Contingency for Senate Bill 103	\$1,128,335	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Services, Sec 30(a) (16) - Data Center Payments-UB	\$419,750	\$0	\$0	\$0	\$0
HB 15, Data Center Services, Sec 30(n)(19) - Onetime Costs - UB	\$69,000	\$0	\$0	\$0	\$0
HB 15, Texas Youth Commission: Operating Expenses, Sec. 29 - UB	\$5,418,946	\$0	\$0	\$0	\$0
HB 4586, Sec 101 - Reading Behavior Plan	\$0	\$375,000	\$375,000	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$192,480	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(12,288,664)	\$(6,468,200)	\$0	\$0
Lapse 2009	\$(3,196,588)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

Agency code: 694		Agency name: Youth Commission			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$223,665,018	\$197,727,522	\$199,472,887	\$197,296,204	\$197,904,205
TOTAL, ALL GENERAL REVENUE	\$223,665,018	\$197,727,522	\$199,472,887	\$197,296,204	\$197,904,205
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)					
	\$2,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse 2009					
	\$(2,000,000)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0	\$0	\$0
TOTAL, GR & GR-DEDICATED FUNDS	\$223,665,018	\$197,727,522	\$199,472,887	\$197,296,204	\$197,904,205

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

Agency code: **694** Agency name: **Youth Commission**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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OTHER FUNDS

TOTAL, Appropriated Receipts	\$633,748	\$383,913	\$383,913	\$383,913	\$383,913
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777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$1,172,250	\$1,172,250
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Regular Appropriations from MOF Table (2008-09 GAA)

\$1,172,250	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$1,172,250	\$1,172,250	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)

\$(21,911)	\$0	\$0	\$0	\$0
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TOTAL, Interagency Contracts	\$1,150,339	\$1,172,250	\$1,172,250	\$1,172,250	\$1,172,250
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780 Bond Proceeds - General Obligation Bonds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$5,556,651	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

Agency code: **694** Agency name: **Youth Commission**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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OTHER FUNDS

RIDER APPROPRIATION

Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

\$45,686	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

\$16,198,412	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$0	\$(14,165,242)	\$0	\$0	\$0
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Art. V, Rider 19: Unexpended Balances (2010-11 GAA)

\$(15,224,816)	\$15,224,816	\$14,165,242	\$0	\$0
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TOTAL, Bond Proceeds - General Obligation Bonds	\$1,019,282	\$6,616,225	\$14,165,242	\$0	\$0
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8015 Interagency Contracts - Transfer from Foundation School Fund No. 193

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$5,534,593	\$5,534,593
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Regular Appropriations from MOF Table (2008-09 GAA)

\$6,704,297	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$5,852,939	\$5,534,593	\$0	\$0
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RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

Agency code:	694	Agency name:	Youth Commission			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$ (590,882)	\$ 0	\$ 0	\$ 0	\$ 0	
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$ 0	\$ 2,330,897	\$ 0	\$ 0	\$ 0	
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$ 6,113,415	\$ 8,183,836	\$ 5,534,593	\$ 5,534,593	\$ 5,534,593	
TOTAL, ALL OTHER FUNDS	\$ 8,916,784	\$ 16,356,224	\$ 21,255,998	\$ 7,090,756	\$ 7,090,756	
GRAND TOTAL	\$ 241,807,330	\$ 224,579,203	\$ 231,307,027	\$ 210,746,458	\$ 211,349,822	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **9:55:01A**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 694 Agency name: Youth Commission					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	4,262.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	3,933.9	3,704.9	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	3,479.0	3,479.0
TRANSFERS					
Art. IX, Sec 18.02, Information Listing: Data Center Consolidation	(8.0)	0.0	0.0	0.0	0.0
Art. IX, Sec 19.23(a) Contingency for Senate Bill 103	19.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Lapsed FTEs	(186.1)	(437.8)	(164.9)	0.0	0.0
TOTAL, ADJUSTED FTES	4,087.8	3,496.1	3,540.0	3,479.0	3,479.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	19.7	26.5	34.7	27.2	27.2

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **9:57:35AM**

Agency code: 694		Agency name: Youth Commission			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$155,455,316	\$139,137,599	\$141,397,436	\$139,034,629	\$139,034,630
1002 OTHER PERSONNEL COSTS	\$5,938,804	\$5,866,509	\$5,336,054	\$5,321,600	\$5,321,600
2001 PROFESSIONAL FEES AND SERVICES	\$22,180,654	\$21,251,231	\$20,751,542	\$20,299,264	\$20,483,264
2002 FUELS AND LUBRICANTS	\$696,353	\$739,461	\$698,426	\$698,207	\$698,207
2003 CONSUMABLE SUPPLIES	\$1,952,528	\$1,897,264	\$1,725,881	\$1,707,346	\$1,707,346
2004 UTILITIES	\$7,016,582	\$6,274,494	\$5,559,869	\$5,543,749	\$5,543,749
2005 TRAVEL	\$1,924,675	\$1,614,869	\$1,702,760	\$1,785,748	\$1,785,748
2006 RENT - BUILDING	\$1,833,283	\$1,851,293	\$1,850,456	\$1,850,506	\$1,850,506
2007 RENT - MACHINE AND OTHER	\$735,937	\$846,515	\$782,111	\$782,254	\$782,254
2009 OTHER OPERATING EXPENSE	\$30,081,901	\$31,346,917	\$28,952,008	\$25,898,758	\$26,140,059
3001 CLIENT SERVICES	\$2,933,120	\$3,067,686	\$3,015,087	\$2,971,862	\$3,045,862
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,456,029	\$3,487,289	\$3,639,945	\$3,555,612	\$3,609,612
5000 CAPITAL EXPENDITURES	\$7,602,148	\$7,198,076	\$15,895,452	\$1,296,923	\$1,346,985
OOE Total (Excluding Riders)	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822
OOE Total (Riders)					
Grand Total	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/16/2010**

Time: **10:17:58AM**

Agency code: **694**

Agency name: **Youth Commission**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide a Safe and Secure Correctional Environment for Youth <i>1 Prevent Arrests of TYC Youth through Physical Security</i>					
KEY 1 Turnover Rate of Juvenile Correctional Officers	37.09%	32.00%	30.00%	28.50%	28.50%
2 Enable TYC Youth to Become Productive and Responsible Citizens <i>1 Increase Percentage of Released Youth in School/Workforce/Training</i>					
KEY 1 Personal Productivity Rate	59.62%	56.60%	59.00%	62.50%	65.00%
KEY 2 Diploma or GED Rate (TYC-operated Schools)	40.55%	36.70%	40.00%	42.00%	44.00%
KEY 3 Percent Reading at Grade Level at Release	14.41%	12.00%	12.00%	15.00%	18.00%
4 Industrial Certification Rate in TYC-operated Schools	0.00%	30.00%	31.00%	32.00%	33.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/16/2010**

Time: **10:17:58AM**

Agency code: **694**

Agency name: **Youth Commission**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC <i>1 Reduce the Rearrest Rate to 40 percent by 2015</i>					
KEY 1 Rearrest Rate	48.91%	52.00%	51.00%	50.00%	48.00%
KEY 2 One-year Rearrest Rate for Violent Felony Offenses	11.00%	12.50%	12.00%	11.00%	10.00%
KEY 3 Reincarceration Rate: Within One Year	21.21%	26.50%	25.00%	24.00%	23.00%
KEY 4 Reincarceration Rate: Within Three Years	39.35%	40.00%	40.00%	40.00%	40.00%
5 Reincarceration Rate: Felonies or Misdemeanors	14.04%	16.00%	15.00%	14.00%	13.00%
6 One-year Rearrest Rate: Treated Sex Offenders for Violent Sex Offenses	0.00%	0.00%	0.00%	0.00%	0.00%
7 Rearrest Rate: Youth Receiving Specialized Treatment	75.08%	76.00%	77.00%	75.00%	73.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 10:20:16AM

Agency code: **694**

Agency name: **Youth Commission**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Special Ed. teachers & RTI Aides	\$1,307,809	\$1,307,809	36.0	\$1,581,020	\$1,581,020	37.0	\$2,888,829	\$2,888,829
2	Replace Education Grant Funding	\$692,478	\$692,478	7.5	\$692,478	\$692,478	7.5	\$1,384,956	\$1,384,956
3	Enhanced Parole & Reentry Services	\$1,308,500	\$1,308,500		\$1,308,500	\$1,308,500		\$2,617,000	\$2,617,000
4	OIG - New FTEs & Operating	\$347,480	\$347,480	6.0	\$347,480	\$347,480	6.0	\$694,960	\$694,960
5	Capital Request for Repairs & Rehab		\$10,118,209			\$0			\$10,118,209
6	Capital Request for IR	\$956,222	\$956,222		\$844,027	\$844,027		\$1,800,249	\$1,800,249
Total, Exceptional Items Request		\$4,612,489	\$14,730,698	49.5	\$4,773,505	\$4,773,505	50.5	\$9,385,994	\$19,504,203

Method of Financing

General Revenue	\$4,612,489	\$4,612,489		\$4,773,505	\$4,773,505		\$9,385,994	\$9,385,994
General Revenue - Dedicated								
Federal Funds								
Other Funds		10,118,209			0			10,118,209
	\$4,612,489	\$14,730,698		\$4,773,505	\$4,773,505		\$9,385,994	\$19,504,203

Full Time Equivalent Positions

49.5

50.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 10:23:38AM

Agency code: 694 Agency name: Youth Commission

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide a Safe and Secure Correctional Environment for Youth						
1 Prevent Arrests of TYC Youth through Physical Security						
1 ASSESSMENT, ORIENTATION & PLACEMENT	\$3,690,152	\$3,690,152	\$0	\$0	\$3,690,152	\$3,690,152
2 INSTITUTIONAL SERVICES	103,892,606	104,066,528	0	0	103,892,606	104,066,528
3 CONTRACTED CAPACITY	7,805,651	7,805,651	0	0	7,805,651	7,805,651
4 HALFWAY HOUSE SERVICES	9,939,181	9,939,181	0	0	9,939,181	9,939,181
5 HEALTH CARE SERVICES	15,382,597	15,582,597	0	0	15,382,597	15,582,597
6 MENTAL HEALTH (PSYCHIATRIC) SVCS	1,466,903	1,486,903	0	0	1,466,903	1,486,903
7 HEALTH CARE OVERSIGHT	1,561,186	1,561,186	0	0	1,561,186	1,561,186
8 OFFICE OF INSPECTOR GENERAL	2,263,596	2,263,596	347,480	347,480	2,611,076	2,611,076
9 OFFICE OF INDEPENDENT OMBUDSMAN	300,000	300,000	0	0	300,000	300,000
10 CONSTRUCT AND RENOVATE FACILITIES	0	0	10,118,209	0	10,118,209	0
TOTAL, GOAL 1	\$146,301,872	\$146,695,794	\$10,465,689	\$347,480	\$156,767,561	\$147,043,274
2 Enable TYC Youth to Become Productive and Responsible Citizens						
1 Increase Percentage of Released Youth in School/Workforce/Training						
1 EDUCATION AND WORKFORCE PROGRAMS	23,349,900	23,288,147	2,000,287	2,273,498	25,350,187	25,561,645
TOTAL, GOAL 2	\$23,349,900	\$23,288,147	\$2,000,287	\$2,273,498	\$25,350,187	\$25,561,645
3 Reduce Delinquent and Criminal Behavior of Youth Released from TY						
1 Reduce the Rearrest Rate to 40 percent by 2015						
1 GENERAL REHABILITATION TREATMENT	11,795,674	11,795,674	0	0	11,795,674	11,795,674
2 SPECIALIZED TREATMENT	6,789,816	6,789,816	0	0	6,789,816	6,789,816
3 PAROLE SERVICES	9,287,970	9,475,970	1,308,500	1,308,500	10,596,470	10,784,470
4 INTERSTATE AGREEMENT	345,487	345,487	0	0	345,487	345,487
TOTAL, GOAL 3	\$28,218,947	\$28,406,947	\$1,308,500	\$1,308,500	\$29,527,447	\$29,715,447

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 10:23:38AM

Agency code: 694		Agency name: Youth Commission				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$6,641,264	\$6,641,264	\$0	\$0	\$6,641,264	\$6,641,264
2 INFORMATION RESOURCES	4,433,112	4,516,307	956,222	844,027	5,389,334	5,360,334
3 OTHER SUPPORT SERVICES	1,801,363	1,801,363	0	0	1,801,363	1,801,363
TOTAL, GOAL 4	\$12,875,739	\$12,958,934	\$956,222	\$844,027	\$13,831,961	\$13,802,961
TOTAL, AGENCY STRATEGY REQUEST	\$210,746,458	\$211,349,822	\$14,730,698	\$4,773,505	\$225,477,156	\$216,123,327
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$210,746,458	\$211,349,822	\$14,730,698	\$4,773,505	\$225,477,156	\$216,123,327

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 10:23:38AM

Agency code: 694		Agency name: Youth Commission				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$197,296,204	\$197,904,205	\$4,612,489	\$4,773,505	\$201,908,693	\$202,677,710
	\$197,296,204	\$197,904,205	\$4,612,489	\$4,773,505	\$201,908,693	\$202,677,710
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	62,558	0	0	0	62,558	0
555 Federal Funds	6,296,940	6,354,861	0	0	6,296,940	6,354,861
	\$6,359,498	\$6,354,861	\$0	\$0	\$6,359,498	\$6,354,861
Other Funds:						
666 Appropriated Receipts	383,913	383,913	0	0	383,913	383,913
777 Interagency Contracts	1,172,250	1,172,250	0	0	1,172,250	1,172,250
780 Bond Proceed-Gen Obligat	0	0	10,118,209	0	10,118,209	0
8015 Int Contracts-Transfer	5,534,593	5,534,593	0	0	5,534,593	5,534,593
	\$7,090,756	\$7,090,756	\$10,118,209	\$0	\$17,208,965	\$7,090,756
TOTAL, METHOD OF FINANCING	\$210,746,458	\$211,349,822	\$14,730,698	\$4,773,505	\$225,477,156	\$216,123,327
FULL TIME EQUIVALENT POSITIONS	3,479.0	3,479.0	49.5	50.5	3,528.5	3,529.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010
Time: 10:25:43AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **694**

Agency name: **Youth Commission**

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide a Safe and Secure Correctional Environment for Youth						
1	<i>Prevent Arrests of TYC Youth through Physical Security</i>						
KEY	1 Turnover Rate of Juvenile Correctional Officers						
		28.50%	28.50%			28.50%	28.50%
2	Enable TYC Youth to Become Productive and Responsible Citizens						
1	<i>Increase Percentage of Released Youth in School/Workforce/Training</i>						
	1 Personal Productivity Rate						
		62.50%	65.00%	65.50%	72.50%	65.50%	72.50%
KEY	2 Diploma or GED Rate (TYC-operated Schools)						
		42.00%	44.00%	45.00%	47.00%	45.00%	47.00%
KEY	3 Percent Reading at Grade Level at Release						
		15.00%	18.00%	17.00%	22.00%	17.00%	22.00%
	4 Industrial Certification Rate in TYC-operated Schools						
		32.00%	33.00%	33.50%	36.00%	33.50%	36.00%
3	Reduce Delinquent and Criminal Behavior of Youth Released from TYC						
1	<i>Reduce the Rearrest Rate to 40 percent by 2015</i>						
KEY	1 Rearrest Rate						
		50.00%	48.00%	48.00%	47.00%	48.00%	47.00%
KEY	2 One-year Rearrest Rate for Violent Felony Offenses						
		11.00%	10.00%	10.50%	9.50%	10.50%	9.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010
Time: 10:25:35AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **694** Agency name: **Youth Commission**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	3 Reincarceration Rate: Within One Year					
	24.00%	23.00%	23.00%	22.00%	23.00%	22.00%
KEY	4 Reincarceration Rate: Within Three Years					
	40.00%	40.00%	39.00%	38.00%	39.00%	38.00%
	5 Reincarceration Rate: Felonies or Misdemeanors					
	14.00%	13.00%	13.50%	12.50%	13.50%	12.50%
	6 One-year Rearrest Rate: Treated Sex Offenders for Violent Sex Offenses					
	0.00%	0.00%			0.00%	0.00%
	7 Rearrest Rate: Youth Receiving Specialized Treatment					
	75.00%	73.00%	73.00%	71.00%	73.00%	71.00%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 1 Assess & Orient Youth for Appropriate Treatment and Placement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: Assessment and Orientation	197.14	134.00	150.00	150.00	150.00
Efficiency Measures:						
1	Assessment and Orientation Cost Per Youth Day	49.33	65.33	67.40	67.22	67.40
Explanatory/Input Measures:						
1	New Commitments	1,481.00	1,050.00	1,000.00	1,000.00	1,000.00
2	Total Residential Intakes	2,089.00	1,425.00	1,389.00	1,389.00	1,389.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,188,037	\$2,119,357	\$2,435,653	\$2,435,653	\$2,435,653
1002	OTHER PERSONNEL COSTS	\$82,358	\$104,954	\$104,954	\$104,954	\$104,954
2001	PROFESSIONAL FEES AND SERVICES	\$15,110	\$374,574	\$292,192	\$292,192	\$292,192
2002	FUELS AND LUBRICANTS	\$87,831	\$110,024	\$110,024	\$110,024	\$110,024
2003	CONSUMABLE SUPPLIES	\$10,876	\$3,746	\$13,746	\$13,746	\$13,746
2004	UTILITIES	\$6,087	\$5,245	\$5,245	\$5,245	\$5,245
2005	TRAVEL	\$40,818	\$37,632	\$37,632	\$37,632	\$37,632
2007	RENT - MACHINE AND OTHER	\$8,891	\$5,482	\$5,482	\$5,482	\$5,482
2009	OTHER OPERATING EXPENSE	\$1,099,957	\$413,485	\$664,667	\$664,667	\$664,667
3001	CLIENT SERVICES	\$9,623	\$20,557	\$20,557	\$20,557	\$20,557
3002	FOOD FOR PERSONS - WARDS OF STATE	\$25	\$11	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,549,613	\$3,195,067	\$3,690,152	\$3,690,152	\$3,690,152
Method of Financing:						
1	General Revenue Fund	\$3,549,613	\$3,195,067	\$3,690,152	\$3,690,152	\$3,690,152
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,549,613	\$3,195,067	\$3,690,152	\$3,690,152	\$3,690,152

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	1	Assess & Orient Youth for Appropriate Treatment and Placement	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,690,152	\$3,690,152
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,549,613	\$3,195,067	\$3,690,152	\$3,690,152	\$3,690,152
FULL TIME EQUIVALENT POSITIONS:		59.6	57.0	62.4	62.4	62.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the orientation, assessment, and diagnostic operations at the Orientation and Assessment Units, as well as the statewide system that transports youth from the intake unit to their assigned facilities. This strategy helps to protect Texas from crime by ensuring that youth receive well-targeted treatment to reduce the level of risk they present to the community. In FY 2009, placement in assessment and orientation averaged approximately 44 days. In accordance with Human Resources Code 61.071, the Commission has established an intake process that includes review of the youth's treatment history, and diagnostic assessment of medical, substance abuse, educational, psychological and psychiatric treatment needs. Additionally, the risk factors for recidivism and the strengths of each youth are assessed. Placement is based on assessment results, as it is determined which youth have specialized treatment needs that can only be met at specific facilities, and which can be appropriately placed without consideration of specialized needs. An individualized treatment plan including both short- and long-range goals is developed for each newly committed youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders committed with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. Of the 1,481 commitments in FY 2009, 54% were categorized as high-risk offenders, 47% were chemically dependent, 37% had serious mental health problems, and 36% were identified as eligible for special education services. The complex interactions between academic, mental health, substance abuse issues, and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 2 Provide TYC-operated Secure Correctional Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: Institutional Programs	2,027.41	1,696.00	1,383.00	1,464.00	1,489.00
Efficiency Measures:						
KEY 1	Capacity Cost in Institutional Programs Per Youth Day	170.51	180.13	210.04	193.89	191.48
Explanatory/Input Measures:						
1	Youth Per Direct Supervision JCO Staff Per Shift	8.16	8.02	8.00	8.00	8.00
2	Youth Per Paid JCO Per Shift	4.81	5.66	5.64	5.64	5.64
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,282,054	\$82,297,203	\$80,960,140	\$79,174,431	\$79,174,432
1002	OTHER PERSONNEL COSTS	\$3,569,060	\$3,681,416	\$3,215,165	\$3,196,056	\$3,196,056
2001	PROFESSIONAL FEES AND SERVICES	\$794,674	\$727,363	\$723,318	\$723,318	\$723,318
2002	FUELS AND LUBRICANTS	\$418,018	\$430,671	\$386,636	\$386,636	\$386,636
2003	CONSUMABLE SUPPLIES	\$1,562,375	\$1,608,506	\$1,417,212	\$1,398,103	\$1,398,103
2004	UTILITIES	\$6,253,315	\$5,517,078	\$4,817,053	\$4,801,504	\$4,801,504
2005	TRAVEL	\$506,978	\$435,262	\$473,083	\$473,083	\$473,083
2006	RENT - BUILDING	\$64,248	\$36,063	\$35,226	\$35,226	\$35,226
2007	RENT - MACHINE AND OTHER	\$443,787	\$489,815	\$440,882	\$440,882	\$440,882
2009	OTHER OPERATING EXPENSE	\$9,365,189	\$10,094,227	\$7,863,835	\$7,694,067	\$7,787,988
3001	CLIENT SERVICES	\$1,600,245	\$1,627,053	\$1,594,043	\$1,550,750	\$1,578,750
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,968,299	\$3,005,094	\$3,152,946	\$3,069,617	\$3,121,617
5000	CAPITAL EXPENDITURES	\$6,352,094	\$1,560,571	\$948,933	\$948,933	\$948,933
TOTAL, OBJECT OF EXPENSE		\$126,180,336	\$111,510,322	\$106,028,472	\$103,892,606	\$104,066,528

Method of Financing:

1	General Revenue Fund	\$120,814,536	\$107,653,012	\$103,344,829	\$101,467,687	\$101,592,790
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 2 Provide TYC-operated Secure Correctional Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,814,536	\$107,653,012	\$103,344,829	\$101,467,687	\$101,592,790
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$1,850,000	\$1,389,359	\$919,892	\$816,402	\$835,930
	10.555.000 National School Lunch Pr	\$2,775,000	\$2,084,038	\$1,379,838	\$1,224,604	\$1,253,895
	97.036.000 Public Assistance Grants	\$115,808	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,740,808	\$3,473,397	\$2,299,730	\$2,041,006	\$2,089,825
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,740,808	\$3,473,397	\$2,299,730	\$2,041,006	\$2,089,825
Method of Financing:						
666	Appropriated Receipts	\$624,992	\$383,913	\$383,913	\$383,913	\$383,913
SUBTOTAL, MOF (OTHER FUNDS)		\$624,992	\$383,913	\$383,913	\$383,913	\$383,913
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$103,892,606	\$104,066,528
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$126,180,336	\$111,510,322	\$106,028,472	\$103,892,606	\$104,066,528
FULL TIME EQUIVALENT POSITIONS:		2,667.6	2,259.8	2,263.7	2,213.2	2,213.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Youth Commission (TYC) is authorized by Section 61.075(2) of the Human Resources Code to order a committed youth to confinement under conditions best designed for the youth's welfare and the interests of the public. A continuum of correctional program services is utilized to hold youth accountable for their delinquent behavior, promote the concept of punishment for criminal acts, and provide for protection of the public (Family Code 51.01.1-2). Major functional areas include the daily operation of state facilities that provide 24-hour residential custody of delinquent youth. This strategy provides for the direct supervision of youth, housing, food, clothing, security, maintenance, and administrative activities for operating the facilities.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	2	Provide TYC-operated Secure Correctional Programs	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Legislative Budget Board is mandated to project juvenile residential populations. TYC's request is based on serving the population projected in the June 2010 report. The projected TYC residential population at the end of FY 2012-2013 is 1,834. However, reform is a long-term process and results of many initiatives have yet to be realized. The agency's populations may be directly impacted. TYC's continuing challenge is to balance projections with actual commitments and bed space. The actual population may result in additional operational strategies to be employed to address location of facilities, provision of specialized treatment services, access of families to the youth, and workforce availability. The actual populations may be lower than projected and may result in a higher cost per day to operate facilities.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 3 Provide Additional Secure and Nonsecure Residential Capacity Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: Contract Programs	200.79	134.00	125.00	125.00	125.00
Efficiency Measures:						
KEY 1	Capacity Cost in Contract Programs Per Youth Day	154.43	163.03	171.08	170.62	171.08
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,408,880	\$787,808	\$743,314	\$743,314	\$743,314
1002	OTHER PERSONNEL COSTS	\$55,254	\$39,013	\$39,013	\$39,013	\$39,013
2001	PROFESSIONAL FEES AND SERVICES	\$1,185	\$439	\$439	\$439	\$439
2002	FUELS AND LUBRICANTS	\$3,061	\$1,471	\$1,471	\$1,471	\$1,471
2003	CONSUMABLE SUPPLIES	\$35,010	\$26,239	\$26,239	\$26,239	\$26,239
2004	UTILITIES	\$50,860	\$45,567	\$45,567	\$45,567	\$45,567
2005	TRAVEL	\$139,082	\$79,305	\$79,305	\$79,305	\$79,305
2006	RENT - BUILDING	\$85,446	\$67,766	\$67,766	\$67,766	\$67,766
2007	RENT - MACHINE AND OTHER	\$17,046	\$19,812	\$19,812	\$19,812	\$19,812
2009	OTHER OPERATING EXPENSE	\$9,510,915	\$6,864,060	\$6,740,541	\$6,740,541	\$6,740,541
3001	CLIENT SERVICES	\$11,512	\$42,184	\$42,184	\$42,184	\$42,184
3002	FOOD FOR PERSONS - WARDS OF STATE	\$28	\$6	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,318,279	\$7,973,670	\$7,805,651	\$7,805,651	\$7,805,651
Method of Financing:						
1	General Revenue Fund	\$11,086,486	\$6,382,760	\$6,425,111	\$6,416,098	\$6,406,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,086,486	\$6,382,760	\$6,425,111	\$6,416,098	\$6,406,996
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$0	\$147,782	\$34,103	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 3 Provide Additional Secure and Nonsecure Residential Capacity Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	369	\$0	\$147,782	\$34,103	\$0	\$0
555	Federal Funds					
93.658.000	Foster Care_Title IV-E	\$231,529	\$1,443,128	\$1,346,437	\$1,389,553	\$1,398,655
CFDA Subtotal, Fund	555	\$231,529	\$1,443,128	\$1,346,437	\$1,389,553	\$1,398,655
SUBTOTAL, MOF (FEDERAL FUNDS)		\$231,529	\$1,590,910	\$1,380,540	\$1,389,553	\$1,398,655
Method of Financing:						
666	Appropriated Receipts	\$264	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$264	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,805,651	\$7,805,651
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,318,279	\$7,973,670	\$7,805,651	\$7,805,651	\$7,805,651
FULL TIME EQUIVALENT POSITIONS:		35.2	19.1	17.2	17.2	17.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Youth Commission (TYC) is authorized by Section 61.037 of the Human Resources Code to contract with external entities for the care and treatment of TYC youth. TYC is also authorized by Section 61.052 of the Human Resources Code to establish a program for monitoring contracts for residential services. Major functional areas include the contracts with public and private agencies that provide 24-hour residential custody of delinquent youth, and the program for monitoring these contracts by TYC Quality Assurance staff. This strategy provides for the direct supervision of youth, including housing, food, clothing, and security activities. In addition, this strategy provides for the medical and psychiatric care of the youth with local providers. TYC's contracts with private and public providers may be for secure or non-secure residential services and may support specialized treatment for small populations within TYC that have special needs. These types of programs would be costly and difficult to operate within a large TYC institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
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Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	3	Provide Additional Secure and Nonsecure Residential Capacity	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Maintaining partnerships with private and public providers allows TYC to build a continuum of services designed to meet the complex needs of youth it's now serving. TYC envisions the development of specialized contractual services designed to address the specialized treatment and services for this population of youth. Such services as acute mental health issues, specialized sex offender services, young offender services, and therapeutic foster care can potentially be served through a contractual relationship with private vendors. TYC would be challenged in its ability to address specialized population as well as community-based services for youth in its care at an economic benefit to the state.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 4 Provide TYC-operated Nonsecure Correctional Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: Halfway House Programs	196.97	150.00	218.00	218.00	218.00
Efficiency Measures:						
KEY 1	Capacity Cost in Halfway Houses Per Youth Day	131.04	179.08	124.91	124.57	124.91
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,427,401	\$6,762,360	\$6,970,581	\$6,970,581	\$6,970,581
1002	OTHER PERSONNEL COSTS	\$242,066	\$249,396	\$249,396	\$249,396	\$249,396
2001	PROFESSIONAL FEES AND SERVICES	\$38,563	\$17,892	\$17,892	\$17,892	\$17,892
2002	FUELS AND LUBRICANTS	\$79,424	\$80,774	\$80,774	\$80,774	\$80,774
2003	CONSUMABLE SUPPLIES	\$121,344	\$102,776	\$112,776	\$112,776	\$112,776
2004	UTILITIES	\$378,512	\$372,931	\$372,931	\$372,931	\$372,931
2005	TRAVEL	\$66,852	\$52,559	\$52,559	\$52,559	\$52,559
2006	RENT - BUILDING	\$881,967	\$927,348	\$927,348	\$927,348	\$927,348
2007	RENT - MACHINE AND OTHER	\$30,811	\$42,276	\$42,276	\$42,276	\$42,276
2009	OTHER OPERATING EXPENSE	\$559,615	\$625,508	\$535,508	\$535,508	\$535,508
3001	CLIENT SERVICES	\$157,608	\$161,674	\$161,674	\$161,674	\$161,674
3002	FOOD FOR PERSONS - WARDS OF STATE	\$431,696	\$409,263	\$415,466	\$415,466	\$415,466
5000	CAPITAL EXPENDITURES	\$5,355	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,421,214	\$9,804,757	\$9,939,181	\$9,939,181	\$9,939,181

Method of Financing:

1	General Revenue Fund	\$8,095,637	\$9,404,782	\$9,533,003	\$9,533,003	\$9,533,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,095,637	\$9,404,782	\$9,533,003	\$9,533,003	\$9,533,003

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 4 Provide TYC-operated Nonsecure Correctional Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.553.000	School Breakfast Program	\$170,142	\$157,509	\$159,990	\$159,990	\$159,990
10.555.000	National School Lunch Pr	\$255,212	\$236,263	\$239,985	\$239,985	\$239,985
93.658.000	Foster Care_Title IV-E	\$897,225	\$6,203	\$6,203	\$6,203	\$6,203
CFDA Subtotal, Fund	555	\$1,322,579	\$399,975	\$406,178	\$406,178	\$406,178
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,322,579	\$399,975	\$406,178	\$406,178	\$406,178
Method of Financing:						
666	Appropriated Receipts	\$2,998	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,998	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,939,181	\$9,939,181
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,421,214	\$9,804,757	\$9,939,181	\$9,939,181	\$9,939,181
FULL TIME EQUIVALENT POSITIONS:		183.6	185.9	188.1	188.1	188.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Youth Commission (TYC) is authorized by Section 61.075(2) of the Human Resources Code to order committed youth to confinement under conditions best designed for the youth's welfare and the interest of the public. TYC currently operates nine community-based halfway house programs as part of the continuum of correctional program services and capacity for holding youth accountable. The primary function of the halfway house is to assist youth in making a successful transition from a high restriction program to successful reintegration back into the community. Major functional areas include the daily operation and maintenance of TYC operated residential facilities. This strategy provides for the direct supervision of youth, housing, food, security, maintenance, and administrative activities in the halfway houses. Local independent school districts provide academic services to halfway house youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	4	Provide TYC-operated Nonsecure Correctional Programs	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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TYC halfway houses are small, medium-restriction community-based programs that provide services for transitioning away from TYC institutions. Statistics reflect that a step-down program from a secure institution provides a better opportunity for a youth's success in the community. The TYC halfway houses allow TYC to better prepare youth for the challenges of re-integration into their communities. The programs offered at all TYC halfway houses include community service, education, employment, independent living preparation, and treatment. Established criteria are used to determine the most appropriate candidates for this type of program since the agency's halfway resources are currently very limited. In addition, some youth do not have an approved home to return to, they need to be prepared to live independently. TYC halfway houses are long and well established in each community where they are located. Good working relationships between the TYC facility and the community promote the youth's success in completing community service, gaining employment, and participating in a range of volunteer and civic projects.

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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 5 Provide a System of Health Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Daily Population: Managed Health Care	2,224.38	1,846.00	1,601.00	1,682.00	1,707.00
Efficiency Measures:						
KEY 1	Cost of Health Care Services Per Youth Day	19.02	21.00	24.58	23.26	23.30
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$15,422,348	\$14,072,800	\$14,362,510	\$14,262,510	\$14,462,510
2003	CONSUMABLE SUPPLIES	\$418	\$630	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$222	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,413,660	\$1,106,091	\$1,120,087	\$1,120,087	\$1,120,087
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,850	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,839,498	\$15,179,521	\$15,482,597	\$15,382,597	\$15,582,597
Method of Financing:						
1	General Revenue Fund	\$16,839,498	\$15,179,521	\$15,482,597	\$15,382,597	\$15,582,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,839,498	\$15,179,521	\$15,482,597	\$15,382,597	\$15,582,597
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,382,597	\$15,582,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,839,498	\$15,179,521	\$15,482,597	\$15,382,597	\$15,582,597
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	5	Provide a System of Health Care	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Human Resources Code, Section 61.045, requires TYC to meet the physical and emotional needs of youth committed to the agency; Section 61.076 addresses the provision of necessary medical treatment for youth. Medical and dental services are provided in TYC-operated institutions and halfway houses through a managed care contract with the University of Texas Medical Branch at Galveston (UTMB) based on fee-for-service and administrative costs. Contract costs cover medical infirmary operations at TYC facilities for the delivery of on-site primary care, inpatient care, specialty care, emergency care, formulary medications, dental services, optometry, and laboratory, radiology, and other services. In addition to the managed care contracts, the agency pays the cost of all medication from this strategy. This strategy also includes funding for health care services provided by local medical and dental providers and pharmacies to youth placed in residential contract care programs not covered by a managed care contract. These providers are contracted by and fees are negotiated by TYC. Courts have held that access to medical care is the first and indispensable component of any correctional program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TYC provides health care for youth populations with significantly more health problems than similar populations in free society of their same age and race. Drug use, other hazardous practices, and lack of preventive medical care and access to high quality medical care prior to commitment to TYC often lead to complex health problems requiring costly specialty care and/or inpatient care. Maintaining youth access to quality care is ethically responsible and legally mandated for TYC. It limits risk and potential liability as correctional facilities are held to professional community standards in providing health care. Health care costs are increasing generally at a faster pace than the inflation rate; increasing utilization of new and better technologies cost significantly more in the short term. Currently 45% to 50% of all TYC youth are prescribed psychotropic medications for a variety of mental health problems. To treat mental health conditions, the psychiatrists prescribe medications consistent with national guidelines, standards, and formulary policy, jointly agreed upon by TYC and UTMB that demonstrate increased effectiveness with potentially fewer side effects in this younger population. TYC receives 340b reduced pricing on the expensive psychotropic pharmaceuticals prescribed by UTMB providers.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 6 Mental Health (Psychiatric) Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Average Daily Population: Managed Mental Health Services	2,224.38	1,846.00	1,601.00	1,682.00	1,707.00
Efficiency Measures:						
KEY 1	Cost of Mental Health (Psychiatric) Services Per Youth Day	1.51	1.93	2.34	2.22	2.22
2	Cost of Managed Mental Health (Psychiatric) Services Per Youth Day	1.62	1.87	2.30	2.17	2.17
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,316,622	\$1,272,936	\$1,344,694	\$1,334,694	\$1,354,694
2003	CONSUMABLE SUPPLIES	\$36	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,341	\$121,838	\$132,209	\$132,209	\$132,209
TOTAL, OBJECT OF EXPENSE		\$1,339,999	\$1,394,774	\$1,476,903	\$1,466,903	\$1,486,903
Method of Financing:						
1	General Revenue Fund	\$1,339,999	\$1,394,774	\$1,476,903	\$1,466,903	\$1,486,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,339,999	\$1,394,774	\$1,476,903	\$1,466,903	\$1,486,903
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,466,903	\$1,486,903
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,339,999	\$1,394,774	\$1,476,903	\$1,466,903	\$1,486,903
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	14
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	6	Mental Health (Psychiatric) Services	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Section 61.045 of the Human Resources Code requires TYC to meet the physical and emotional needs of youth committed to the agency, and Section 61.076 addresses the provision of necessary medical and psychiatric treatment for youth. Section 61.077 of the Human Resources Code requires TYC to accept youth who may be mentally ill. A significant percentage of youth served by TYC is diagnosed to be emotionally disturbed and approximately 45% to 50% of TYC youth require psychotropic medications. Funding under this strategy previously supported contracts with individual community psychiatrists; currently psychiatric services are contracted out to UTMB, effective 9/1/08, as a part of a comprehensive health care delivery strategy to provide evaluation and treatment of mental illnesses. In a job market with critical shortages of qualified professionals, UTMB must remain competitive for recruiting and retaining highly qualified (child) psychiatrists willing to provide mental health services by tele-psychiatry when applicable, or travel to rural areas when necessary to serve this population with complex health care needs. Activities supported by this strategy are a key component of the agency's goal for reducing delinquent and criminal behavior of youth committed to TYC.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As community mental health resources have become over-burdened, juvenile correctional facilities become the only option for providing needed mental health treatment in many cases. As a result, many youth are committed to TYC with serious emotional problems. Child and adolescent psychiatrists are few and in great demand, and their practices are generally located in urban areas. It is increasingly difficult to recruit and retain qualified psychiatrists willing to travel to TYC institutions at current rates. Therefore, TYC and UTMB face the challenge of providing quality psychiatric services to this specialized youth population. To meet this challenge while balancing high on-site needs for these services with workforce availability, UTMB is utilizing tele-psychiatry at several TYC facilities to ensure that youth have adequate access to high quality psychiatric care for treatment of mental health conditions.

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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 7 Health Care Oversight Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$895,451	\$911,430	\$1,001,077	\$1,001,077	\$1,001,077
1002	OTHER PERSONNEL COSTS	\$16,678	\$22,099	\$22,099	\$22,099	\$22,099
2001	PROFESSIONAL FEES AND SERVICES	\$557,439	\$161,062	\$161,062	\$161,062	\$161,062
2003	CONSUMABLE SUPPLIES	\$3,828	\$567	\$567	\$567	\$567
2004	UTILITIES	\$3,966	\$2,524	\$2,524	\$2,524	\$2,524
2005	TRAVEL	\$16,508	\$14,434	\$14,434	\$14,434	\$14,434
2009	OTHER OPERATING EXPENSE	\$83,323	\$341,104	\$359,423	\$359,423	\$359,423
5000	CAPITAL EXPENDITURES	\$115,056	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,692,249	\$1,453,220	\$1,561,186	\$1,561,186	\$1,561,186
Method of Financing:						
1	General Revenue Fund	\$1,692,245	\$1,453,220	\$1,561,186	\$1,561,186	\$1,561,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,692,245	\$1,453,220	\$1,561,186	\$1,561,186	\$1,561,186
Method of Financing:						
666	Appropriated Receipts	\$4	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,561,186	\$1,561,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,692,249	\$1,453,220	\$1,561,186	\$1,561,186	\$1,561,186
FULL TIME EQUIVALENT POSITIONS:		13.0	12.4	13.2	13.2	13.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	7	Health Care Oversight	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Senate Bill 103 (2007) expanded the role of TYC health care oversight for monitoring quality of health care delivered to TYC youth. The expansion included recruiting highly qualified clinical personnel with a Medical Director supported by a Psychiatric Director to monitor the quality of health care and a process for continuous quality improvement. These health care providers are supported by highly skilled nursing and clinical staff including dietitians and a performance accountability specialist. Their role is primarily monitoring delivery of health care services and evaluating performance measures in accordance with community and national standards as well as compliance with ACA accreditation standards. Oversight is accomplished in joint collaboration with UTMB, the contractor providing comprehensive services including medical, dental, and psychiatric services. The health care oversight group leads the contract negotiation with UTMB and oversees the financial and contractual details for provider performance in compliance with the agreement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the cost of health care delivery is rising across the country, providing high quality health care and monitoring the care within allocated budget remains a big challenge. This is especially true because many youth committed to TYC have complex health care and mental health needs that have not been met prior to their commitment to TYC. Balancing financial resources available to TYC and addressing the unmet medical needs of the youth will be influenced by political and legal environment and consumer expectations. The regional approach for placing youth may affect access to care, the quality of care, and resulting costs incurred in providing and monitoring the health care because of shortage of qualified health care providers. The challenges for providing adequate care to high-need populations like TYC youth will be influenced by the overall shortage of highly skilled and qualified health care personnel and health care inflation. Additionally, the potential impacts of recent federal healthcare reforms remain uncertain on the distribution of care.

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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 8 Office of Inspector General Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Completed Criminal Investigative Cases	1,220.00	1,873.00	1,875.00	1,875.00	1,875.00
2	Number of Completed Administrative Investigative Cases	1,181.00	1,864.00	1,865.00	1,865.00	1,865.00
3	Number of Apprehended TYC Youth	306.00	253.00	250.00	250.00	250.00
Explanatory/Input Measures:						
1	Number of Allegations Reported to the Office of Inspector General	16,501.00	13,387.00	11,740.00	11,290.00	12,460.00
2	Allegations Per 100 Average Daily Residential Population	680.41	676.00	680.00	680.00	680.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,830,628	\$2,029,568	\$2,013,568	\$2,013,568	\$2,013,568
1002	OTHER PERSONNEL COSTS	\$25,749	\$49,142	\$49,142	\$49,142	\$49,142
2001	PROFESSIONAL FEES AND SERVICES	\$275	\$471	\$471	\$471	\$471
2002	FUELS AND LUBRICANTS	\$0	\$45	\$45	\$45	\$45
2003	CONSUMABLE SUPPLIES	\$2,300	\$3,658	\$3,658	\$3,658	\$3,658
2004	UTILITIES	\$43,277	\$33,459	\$33,459	\$33,459	\$33,459
2005	TRAVEL	\$71,762	\$52,512	\$52,512	\$52,512	\$52,512
2007	RENT - MACHINE AND OTHER	\$5,315	\$5,731	\$5,731	\$5,731	\$5,731
2009	OTHER OPERATING EXPENSE	\$123,959	\$105,010	\$105,010	\$105,010	\$105,010
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,103,265	\$2,279,596	\$2,263,596	\$2,263,596	\$2,263,596
Method of Financing:						
1	General Revenue Fund	\$2,103,265	\$2,279,596	\$2,263,596	\$2,263,596	\$2,263,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,103,265	\$2,279,596	\$2,263,596	\$2,263,596	\$2,263,596

3.A. STRATEGY REQUEST
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 8 Office of Inspector General Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,263,596	\$2,263,596
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,103,265	\$2,279,596	\$2,263,596	\$2,263,596	\$2,263,596
FULL TIME EQUIVALENT POSITIONS:		44.0	42.5	40.7	40.7	40.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Inspector General (OIG), created by Senate Bill 103 and House Bill 914, is an independent law enforcement division of the Texas Youth Commission (TYC). OIG was established to conduct fair and impartial investigations regarding allegations of misconduct and criminal violations involving TYC. OIG investigates crimes and administrative violations committed by commission employees, parole officers, volunteers and contracted employees at facilities operated by the commission or residential facilities under contract with the commission. OIG investigates administrative and criminal violations while protecting the rights of all persons involved. The investigation of allegations related to sexual misconduct and unnecessary use of force are priority for OIG. Completed investigations are forwarded to the Special Prosecution Unit and/or to TYC administration for appropriate action. The Incident Reporting Center (IRC) implemented by OIG, operates the SB 103 mandated hotline 24 hours a day, 7 days a week. The hotline is available for youth, family, staff, and the public to report violations and crimes that occur in relation to TYC. Allegations and/or incidents reported through the hotline are documented and reviewed for priority and classification.

OIG conducts reviews of all reported use of force, including pepper spray, to determine if actions were appropriate and within established guidelines. OIG continually monitors and evaluates the programs to ensure the safety of staff, youth, and the public.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

OIG is required to be in compliance with legal statutes such as the Penal Code and the Code of Criminal Procedure and TYC policy. OIG coordinates the completion of investigations with TYC management regarding administrative cases and the Special Prosecution Unit, local prosecution, and County, State, and Federal courts regarding criminal cases. It is imperative that TYC youth and TYC staff report violations and misconduct as they occur and without delay. It is crucial that TYC staff thoroughly document incidents and protect crime scenes for investigation by OIG. Investigative case loads have a direct impact on the timeliness of completed investigations. OIG's ability to conduct fair, impartial, and timely investigations depends upon several factors, which include adequate funding, staffing, recruiting in rural areas, and retaining experienced individuals with competitive salaries.

3.A. STRATEGY REQUEST
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 9 Office of Independent Ombudsman Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Youth Dir Served through the Office of Independent Ombudsman	0.00	500.00	1,100.00	1,300.00	1,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$204,453	\$141,540	\$251,891	\$251,891	\$251,891
1002	OTHER PERSONNEL COSTS	\$3,220	\$5,723	\$5,723	\$5,723	\$5,723
2002	FUELS AND LUBRICANTS	\$0	\$45	\$45	\$45	\$45
2003	CONSUMABLE SUPPLIES	\$52	\$161	\$161	\$161	\$161
2004	UTILITIES	\$4,211	\$4,606	\$4,606	\$4,606	\$4,606
2005	TRAVEL	\$25,175	\$35,712	\$25,712	\$25,712	\$25,712
2009	OTHER OPERATING EXPENSE	\$1,727	\$11,862	\$11,862	\$11,862	\$11,862
TOTAL, OBJECT OF EXPENSE		\$238,838	\$199,649	\$300,000	\$300,000	\$300,000
Method of Financing:						
1	General Revenue Fund	\$238,838	\$199,649	\$300,000	\$300,000	\$300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,838	\$199,649	\$300,000	\$300,000	\$300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$300,000	\$300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,838	\$199,649	\$300,000	\$300,000	\$300,000
FULL TIME EQUIVALENT POSITIONS:		3.0	2.5	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	9	Office of Independent Ombudsman	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Office of the Independent Ombudsman was created by SB103, Section 64.001, during the 80th legislature as a separate “state agency established for the purpose of investigating, evaluating, and securing the rights of youth committed to the commission...” and requires all youth in TYC institutions, halfway houses, contract care programs and those on parole be equally eligible to receive the assistance of the office. To meet the statutory requirements of SB103, the OIO travels to all facilities, meets with youth, parents, TYC and contract care employees. The OIO also undertakes investigations of systems of services such as education, healthcare, etc. to ensure these services are appropriate and equally accessible to the youth committed to TYC. Per SB103, the OIO reports any serious or flagrant abuses or injuries to children committed to TYC, problems concerning the administration of programs or operations at any facility, problems with service delivery within the agency and submits regular quarterly reports to the Governor, Lt. Governor, State Auditor, TYC, and each member of the legislature. Additionally the OIO works with advocacy groups and others in the community to ensure that those individuals with vested interests in these children are able to assist them with accessing services appropriate to meet their needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are many factors impacting this strategy. Some of these include the small staff size (currently 4), the sheer size of the state, the placement of the facilities within the state, the number of TYC institutional facilities and halfway houses, the number of contract care programs, and the limited amount of resources allotted to the office. The office has a budget of \$300,000 to fund salaries, travel expenses, office supplies, etc. The OIO has a statutory responsibility to ensure services are available to all TYC youth including those on parole. At this time approximately 1,400 youth are on parole around the state and approximately 1,890 are housed in facilities. The facilities and contract care programs operate 365 days per year and there are events such as riots and major program disruptions which occur at times. The office is required to ensure that the facilities operate within TYC policy and ensure the rights of the youth involved are protected. Other factors which impact the strategy include the ability to communicate with most parents. The OIO has two staff including the Chief Ombudsman who speaks Spanish.

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Agency code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 10 Construct & Renovate TYC Facilities for Sufficient Capacity Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
	1 Change Orders & Add-ons as % of Budgeted Construction Costs	6.04 %	5.00 %	10.00 %	8.00 %	6.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$122,966	\$160,400	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$3,600	\$3,600	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$451,199	\$1,211,143	\$356,000	\$0	\$0
2005	TRAVEL	\$0	\$12,000	\$14,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$568,083	\$5,266,516	\$14,575,139	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,019,282	\$6,616,225	\$15,109,139	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$0	\$0	\$943,897	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$943,897	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$943,897	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$1,019,282	\$6,616,225	\$14,165,242	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,019,282	\$6,616,225	\$14,165,242	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,019,282	\$6,616,225	\$15,109,139	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	1.6	2.0	0.0	0.0

3.A. STRATEGY REQUEST
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Agency code: **694** Agency name: **Youth Commission**

GOAL:	1	Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Prevent Arrests of TYC Youth through Physical Security	Service Categories:		
STRATEGY:	10	Construct & Renovate TYC Facilities for Sufficient Capacity	Service:	10	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Youth Commission is authorized under the Human Resources Code to design, construct, equip, and maintain buildings and facilities under its jurisdiction. The strategy includes capital budget items for the construction of new buildings and facilities and for major repair and rehabilitation of buildings and facilities to ensure safe operations. TYC currently operates 10 state-owned juvenile correctional facilities at 8 locations statewide 24 hours a day, 365 days a year. The facilities include over 300 buildings, 2.2 million square feet of building space, and a secure capacity of 2,292 beds. The request for exceptional items includes continued funding for basic repairs and deferred maintenance items identified by facility assessments performed at each TYC facility by TYC staff and outside professional consultants. The request also includes five new buildings to more effectively meet security, program, and educational requirements. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TYC facilities must be maintained in compliance with life safety, health, and fire codes. Facilities are also expected to be operated and maintained in compliance with the American Correctional Association Standards. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety codes. Studies have indicated that well maintained facilities have a lower total cost of ownership if repairs are funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs as much as possible the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with TYC facilities, then an initial investment of more than 4 percent is required to return the facility to the normal maintenance cost projection curve.

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Agency code: **694** Agency name: **Youth Commission**

GOAL: 2 Enable TYC Youth to Become Productive and Responsible Citizens Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 1 Increase Percentage of Released Youth in School/Workforce/Training Service Categories:
 STRATEGY: 1 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Attendance in TYC-operated Schools	1,871.28	1,613.39	1,314.00	1,391.00	1,415.00
KEY 2	Percent of Math Level Gain	54.07 %	52.00 %	54.50 %	56.00 %	57.50 %
	3 Median Math Gain Per Month of Instruction	1.15	1.10	1.15	1.20	1.25
KEY 4	Percent of Reading Level Gain	59.82 %	59.00 %	61.50 %	63.00 %	64.50 %
	5 Median Reading Gain Per Month of Instruction	1.41	1.33	1.39	1.41	1.43
	6 Average Daily Attendance in Career and Technical Education Courses	1,211.94	1,384.00	1,130.00	1,190.00	1,210.00
	7 Student Enrollment in Texas Education Agency Secondary Courses	3,750.00	3,480.00	2,830.00	3,000.00	3,050.00
	8 Student Enrollment in Career and Technical Education Courses	3,261.00	2,670.00	2,200.00	2,300.00	2,350.00
	9 Number of Industrial Certifications Earned by Youth	581.00	550.00	450.00	500.00	520.00
Efficiency Measures:						
	1 Education and Workforce Cost in TYC-operated Schools Per Youth Day	0.00	77.80	98.20	86.25	84.58
Explanatory/Input Measures:						
	1 Percent Reading at Grade Level at Commitment	9.44 %	6.41 %	6.40 %	6.40 %	6.40 %
	2 Median Years Reading under Grade Level at Commitment	4.85	4.60	4.60	4.60	4.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,761,388	\$18,540,253	\$19,732,778	\$19,316,080	\$19,316,080
1002	OTHER PERSONNEL COSTS	\$651,495	\$569,054	\$524,325	\$532,580	\$532,580
2001	PROFESSIONAL FEES AND SERVICES	\$577,940	\$527,389	\$689,336	\$701,058	\$701,058
2002	FUELS AND LUBRICANTS	\$754	\$493	\$493	\$274	\$274
2003	CONSUMABLE SUPPLIES	\$155,157	\$95,478	\$91,296	\$91,870	\$91,870
2004	UTILITIES	\$11,649	\$8,681	\$8,660	\$8,089	\$8,089

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 2 Enable TYC Youth to Become Productive and Responsible Citizens Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 1 Increase Percentage of Released Youth in School/Workforce/Training Service Categories:
 STRATEGY: 1 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2005	TRAVEL	\$533,042	\$380,000	\$425,342	\$523,845	\$523,845
2006	RENT - BUILDING	\$11,402	\$950	\$950	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$80,305	\$111,998	\$100,583	\$100,726	\$100,726
2009	OTHER OPERATING EXPENSE	\$1,808,421	\$3,750,787	\$3,174,922	\$1,710,206	\$1,648,453
3001	CLIENT SERVICES	\$168,333	\$199,959	\$192,148	\$215,216	\$215,216
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,512	\$1,570	\$1,216	\$1,212	\$1,212
5000	CAPITAL EXPENDITURES	\$326,848	\$214,129	\$171,134	\$147,744	\$147,744
TOTAL, OBJECT OF EXPENSE		\$25,089,246	\$24,400,741	\$25,113,183	\$23,349,900	\$23,288,147

Method of Financing:

1	General Revenue Fund	\$15,563,792	\$12,260,063	\$14,899,824	\$14,811,296	\$14,812,101
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,563,792	\$12,260,063	\$14,899,824	\$14,811,296	\$14,812,101

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	84.391.000 IDEA Part B Formula - Stimulus	\$0	\$0	\$375,347	\$62,558	\$0
CFDA Subtotal, Fund	369	\$0	\$0	\$375,347	\$62,558	\$0
555	Federal Funds					
	16.540.000 Juvenile Justice and Deli	\$0	\$221,881	\$0	\$0	\$0
	84.013.000 Title I Program for Negl	\$1,810,528	\$2,151,213	\$2,339,267	\$1,200,000	\$1,200,000
	84.027.000 Special Education_Grants	\$708,147	\$811,191	\$800,000	\$750,000	\$750,000
	84.048.000 Voc Educ - Basic Grant	\$156,090	\$214,961	\$185,000	\$185,000	\$185,000
	84.186.001 ECIA, ESEA, TITLE IV	\$8,139	\$8,191	\$0	\$0	\$0
	84.298.000 Innovative Education Prog	\$0	\$7,973	\$0	\$0	\$0
	84.365.000 English Language Acquisition Grant	\$42,717	\$6,187	\$40,203	\$40,203	\$40,203
	84.367.000 Improving Teacher Quality	\$204,991	\$53,995	\$457,699	\$285,000	\$285,000
CFDA Subtotal, Fund	555	\$2,930,612	\$3,475,592	\$3,822,169	\$2,460,203	\$2,460,203

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 2 Enable TYC Youth to Become Productive and Responsible Citizens Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 1 Increase Percentage of Released Youth in School/Workforce/Training Service Categories:
 STRATEGY: 1 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,930,612	\$3,475,592	\$4,197,516	\$2,522,761	\$2,460,203
Method of Financing:						
666	Appropriated Receipts	\$2,203	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$479,224	\$481,250	\$481,250	\$481,250	\$481,250
8015	Int Contracts-Transfer	\$6,113,415	\$8,183,836	\$5,534,593	\$5,534,593	\$5,534,593
SUBTOTAL, MOF (OTHER FUNDS)		\$6,594,842	\$8,665,086	\$6,015,843	\$6,015,843	\$6,015,843
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,349,900	\$23,288,147
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,089,246	\$24,400,741	\$25,113,183	\$23,349,900	\$23,288,147
FULL TIME EQUIVALENT POSITIONS:		399.0	353.0	363.0	354.5	354.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.034 of the Human Resources Code states that TYC schools should qualify TYC youth for good citizenship and honorable employment. Subchapter E, Chapter 30 of the Texas Education Code provides for year-round educational programs and services by certified teachers. This strategy supports improved reading and mathematics functioning levels among TYC youth, completion of a high school diploma or General Educational Development Certificate (GED), and youth acquisition of workforce skills training. The age range and functioning levels of youth in TYC institutions require the agency to provide elementary through post-secondary instruction. TYC youth typically enter with few or no course credits and need accelerated instruction to obtain a GED or diploma. They function on average 4-5 grade levels below expected on entry. About 39% of TYC youth are eligible for special education services and about 8% are Limited English Proficient, requiring additional programs and services to address these needs. More than 99% of TYC youth are eligible under federal guidelines for "free or reduced lunch," and are considered educationally disadvantaged.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
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Agency code: **694** Agency name: **Youth Commission**

GOAL:	2	Enable TYC Youth to Become Productive and Responsible Citizens	Statewide Goal/Benchmark:	1	1
OBJECTIVE:	1	Increase Percentage of Released Youth in School/Workforce/Training	Service Categories:		
STRATEGY:	1	Provide Academic, Post-Secondary, GED & Workforce Preparation Programs	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Youth must participate in statewide assessments to receive a diploma and to provide important assessment information if returning to public school upon re-integration in the local community. For students to show adequate educational achievement, it is important that instruction be delivered by appropriately certified teachers. The current allotment of teachers requires that teachers simultaneously instruct multiple subjects to students in multiple grade levels, operating at widely diverse skill levels, and who may begin and end courses at any point during the school year. When vacancies occur during the school year, recruiting certified teachers is difficult for year-round academic programs serving highly at-risk populations. TYC schools need access to Licensed Specialist in School Psychology and additional special education teachers to meet individualized needs. Most youth need to prepare for and take the GED and to participate in workforce development programs to prepare for a productive return to the community upon release. Many youth find difficulty reentering the public schools for completion of a diploma and GED preparation programs are not easily accessible to youth on parole; students' best chances of passing a GED are within the institutional or community residential placement.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 1 Provide a General Rehabilitation Treatment Program Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: General Rehabilitation Treatment	2,084.12	1,710.00	1,460.00	1,530.00	1,550.00
Efficiency Measures:						
KEY 1	General Rehabilitation Treatment Cost Per Youth Day	18.39	18.58	22.13	21.06	20.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,399,806	\$9,063,351	\$9,324,080	\$9,324,080	\$9,324,080
1002	OTHER PERSONNEL COSTS	\$550,040	\$407,718	\$372,703	\$372,703	\$372,703
2001	PROFESSIONAL FEES AND SERVICES	\$215,251	\$199,701	\$199,493	\$199,493	\$199,493
2003	CONSUMABLE SUPPLIES	\$13,365	\$11,281	\$11,092	\$11,092	\$11,092
2004	UTILITIES	\$16,108	\$18,693	\$18,614	\$18,614	\$18,614
2005	TRAVEL	\$117,663	\$122,864	\$122,792	\$122,792	\$122,792
2006	RENT - BUILDING	\$0	\$60	\$60	\$60	\$60
2007	RENT - MACHINE AND OTHER	\$22,221	\$26,640	\$22,584	\$22,584	\$22,584
2009	OTHER OPERATING EXPENSE	\$1,627,992	\$1,649,617	\$1,639,274	\$1,639,274	\$1,639,274
3001	CLIENT SERVICES	\$28,465	\$75,761	\$63,783	\$63,783	\$63,783
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,119	\$22,227	\$21,199	\$21,199	\$21,199
TOTAL, OBJECT OF EXPENSE		\$13,992,030	\$11,597,913	\$11,795,674	\$11,795,674	\$11,795,674
Method of Financing:						
1	General Revenue Fund	\$13,992,030	\$11,597,913	\$11,795,674	\$11,795,674	\$11,795,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,992,030	\$11,597,913	\$11,795,674	\$11,795,674	\$11,795,674

3.A. STRATEGY REQUEST
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GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 1 Provide a General Rehabilitation Treatment Program Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,795,674	\$11,795,674
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,992,030	\$11,597,913	\$11,795,674	\$11,795,674	\$11,795,674
FULL TIME EQUIVALENT POSITIONS:		283.8	218.0	217.0	217.0	217.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TYC is required by Section 61.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. To meet this mandate, TYC has developed and implemented a comprehensive rehabilitation program called CoNEXTions. The program is founded upon research of the principles of effective correctional programs. These studies indicated that many offenders evidence deficits in cognitive skills which are essential for pro-social adjustment and that training in these skills is an essential ingredient of effective correctional programs. This program is stage-progressive and focuses on both learning of skills and demonstration of skills. It draws elements from many evidence-based tools, techniques, and therapies. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TYC receives the most violent and difficult to manage two percent of the state's youth delinquency referrals. The majority of youth committed to TYC previously demonstrated a failure to respond to treatment or rehabilitation services from local juvenile programs. TYC has engaged and continues to engage national experts to design and implement a model treatment program. This review has clearly shown that programs should target criminogenic needs (e.g. antisocial attitudes, value, and beliefs supportive of criminal behavior, negative peer associations, substance abuse, etc.) and should target thinking processes in order to change a variety of criminal behaviors. The CoNEXTions program utilizes comprehensive software which includes automation of the assessment of criminogenic needs, case management, and integrated behavioral reporting systems. Staff using these systems must receive proper training and oversight to ensure inter-rater reliability in ongoing assessment and programming around criminogenic needs.

Effective treatment programs require sufficient bed capacity to support adequate lengths of stay for the assessment and treatment services, and sufficient staff resources to deliver programs as designed. Historically, high TYC caseworker to youth ratios of 1:19, and up to 1:30, impede appropriate clinical attention to youth for group counseling, individual case planning, individual counseling, and other case management services. Ratios of 1:12 are desired for effective programming.

3.A. STRATEGY REQUEST
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 2 Tmt for Capital/Sex Crimes, Alcohol/Drug Abuse/Depend & MH Issues Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: Specialized Treatment	793.27	870.00	870.00	870.00	870.00
2	Average Daily Population: Capital & Serious Violent Offender Treatment	54.28	106.00	105.00	105.00	105.00
3	Average Daily Population: Sexual Behavior Treatment	180.32	190.00	190.00	190.00	190.00
4	Average Daily Population: Alcohol and Other Drug Treatment	264.61	304.00	300.00	300.00	300.00
5	Average Daily Population: Mental Health Treatment	351.86	360.00	360.00	360.00	360.00
6	Specialized Treatment Equity Ratio	106.02 %	93.86 %	100.00 %	100.00 %	100.00 %
Efficiency Measures:						
KEY 1	Specialized Treatment Cost Per Youth Day	16.96	16.14	21.38	21.32	21.38
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,302,138	\$4,141,350	\$5,181,259	\$5,181,259	\$5,181,259
1002	OTHER PERSONNEL COSTS	\$177,819	\$135,835	\$151,375	\$151,375	\$151,375
2001	PROFESSIONAL FEES AND SERVICES	\$85,979	\$113,348	\$168,348	\$168,348	\$168,348
2003	CONSUMABLE SUPPLIES	\$5,520	\$5,699	\$10,611	\$10,611	\$10,611
2004	UTILITIES	\$446	\$723	\$1,223	\$1,223	\$1,223
2005	TRAVEL	\$28,462	\$10,970	\$11,770	\$11,770	\$11,770
2007	RENT - MACHINE AND OTHER	\$12,709	\$7,612	\$7,612	\$7,612	\$7,612
2009	OTHER OPERATING EXPENSE	\$298,148	\$708,922	\$1,256,637	\$1,256,637	\$1,256,637
3001	CLIENT SERVICES	\$706	\$781	\$981	\$981	\$981
TOTAL, OBJECT OF EXPENSE		\$4,911,927	\$5,125,240	\$6,789,816	\$6,789,816	\$6,789,816

Method of Financing:

1	General Revenue Fund	\$4,240,812	\$4,434,240	\$6,098,816	\$6,098,816	\$6,098,816
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3.A. STRATEGY REQUEST
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 2 Tmt for Capital/Sex Crimes, Alcohol/Drug Abuse/Depend & MH Issues Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,240,812	\$4,434,240	\$6,098,816	\$6,098,816	\$6,098,816
Method of Financing:						
777	Interagency Contracts	\$671,115	\$691,000	\$691,000	\$691,000	\$691,000
SUBTOTAL, MOF (OTHER FUNDS)		\$671,115	\$691,000	\$691,000	\$691,000	\$691,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,789,816	\$6,789,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,911,927	\$5,125,240	\$6,789,816	\$6,789,816	\$6,789,816
FULL TIME EQUIVALENT POSITIONS:		108.3	98.8	118.4	118.4	118.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.002 of the Human Resources Code establishes as a major purpose of TYC provision of correctional training aimed at rehabilitation. Rehabilitation is enhanced for high-risk youth with mental health, chemical dependency, or offense-specific needs through residential treatment programs. Specialized programs are integrated with the interventions used in the general treatment program, CoNEXTions. The specialized treatment programs have additional treatment components, lower student-to-caseworker ratios, and additional staff training. In addition, they are delivered by staff licensed or certified to provide these services. High and/or medium need programs for youth with specialized needs including capital and other serious violent offense history, sex offense history, alcohol or drug abuse or dependence history, or mental health problems are available at many institutions and halfway houses and certain contract programs. To maximize and maintain treatment gains for youth who have participated in specialized residential treatment programs, specialized after-care treatment is also provided to youth on parole to further reduce recidivism risk.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Section 61.077 of the Human Resource Code requires that TYC accept youth who may be mentally retarded and/or mentally ill with the stipulation that such youth (other than sentenced offenders) will be discharged when they have completed their minimum lengths of stay and are unable to progress further in treatment. Approximately 60% of youth committed to TYC have one or more specialized treatment needs in the categories of mental health, mental retardation, sex offending, chemical dependency, and capital and serious violent offending. TYC's ability to provide specialized treatment services depends upon several factors: stability of commitments to TYC; adequate funding for a 1:8 caseworker-to-youth ratio; and advanced clinical personnel. Other constraints include the difficulty of recruiting, training, and retaining qualified treatment professionals, especially in rural locations. Youth also must have sufficient lengths of stay to make adequate treatment progress before transition to less restrictive environments.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 3 Provide a System of Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Daily Population: Parole	1,726.52	1,530.00	1,250.00	1,160.00	1,220.00
2	Average Daily Population: Contract Parole	527.70	510.00	420.00	390.00	410.00
3	Average Daily Population: Specialized Aftercare Services	182.84	170.00	140.00	130.00	135.00
Efficiency Measures:						
KEY 1	Parole Cost Per Youth Day	14.17	19.11	23.52	21.88	21.28
Explanatory/Input Measures:						
1	Parole Revocation Intakes to Residential Programs	421.00	267.00	250.00	250.00	250.00
2	Youth Released from Residential Programs to Parole	1,857.00	1,580.00	1,380.00	1,440.00	1,460.00
3	Parole Discharges	1,593.00	1,620.00	1,320.00	1,230.00	1,290.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,115,380	\$3,884,148	\$4,244,132	\$4,244,132	\$4,244,132
1002	OTHER PERSONNEL COSTS	\$248,931	\$288,902	\$288,902	\$288,902	\$288,902
2001	PROFESSIONAL FEES AND SERVICES	\$234,058	\$268,829	\$263,829	\$263,829	\$263,829
2002	FUELS AND LUBRICANTS	\$29,469	\$32,517	\$32,517	\$32,517	\$32,517
2003	CONSUMABLE SUPPLIES	\$12,287	\$10,824	\$10,824	\$10,824	\$10,824
2004	UTILITIES	\$117,557	\$142,629	\$142,629	\$142,629	\$142,629
2005	TRAVEL	\$240,116	\$234,964	\$234,964	\$233,449	\$233,449
2006	RENT - BUILDING	\$474,001	\$505,026	\$505,026	\$505,026	\$505,026
2007	RENT - MACHINE AND OTHER	\$38,273	\$41,048	\$41,048	\$41,048	\$41,048
2009	OTHER OPERATING EXPENSE	\$2,426,780	\$4,289,692	\$3,993,407	\$2,574,641	\$2,714,641
3001	CLIENT SERVICES	\$945,815	\$925,855	\$925,855	\$902,855	\$948,855
3002	FOOD FOR PERSONS - WARDS OF STATE	\$49,500	\$49,118	\$49,118	\$48,118	\$50,118
TOTAL, OBJECT OF EXPENSE		\$8,932,167	\$10,673,552	\$10,732,251	\$9,287,970	\$9,475,970

3.A. STRATEGY REQUEST
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DATE: 8/18/2010
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Agency code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 3 Provide a System of Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$8,931,956	\$9,117,969	\$9,381,970	\$9,287,970	\$9,475,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,931,956	\$9,117,969	\$9,381,970	\$9,287,970	\$9,475,970
Method of Financing:						
555	Federal Funds					
	17.261.000 Empl Pilots/Demos/ Research Proj	\$0	\$1,555,583	\$1,350,281	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,555,583	\$1,350,281	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,555,583	\$1,350,281	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$211	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$211	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,287,970	\$9,475,970
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,932,167	\$10,673,552	\$10,732,251	\$9,287,970	\$9,475,970
FULL TIME EQUIVALENT POSITIONS:		112.2	100.0	104.0	104.0	104.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
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Agency code: **694** Agency name: **Youth Commission**

GOAL:	3	Reduce Delinquent and Criminal Behavior of Youth Released from TYC	Statewide Goal/Benchmark:	5	14
OBJECTIVE:	1	Reduce the Rearrest Rate to 40 percent by 2015	Service Categories:		
STRATEGY:	3	Provide a System of Parole Services	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Human Resources Code authorizes activities funded by this strategy. Section 61.002 requires TYC to provide active parole supervision until a youth is officially discharged from the agency. Under Section 61.081, youth may be released from custody under supervision, based on specific circumstances and time frames. TYC is authorized by Section 61.083 to contract with a county to use the services of the county’s probation department for the supervision of children within the county. Section 61.037 authorizes TYC to contract with other public and private agencies for the care and treatment of TYC youth. Youth in counties under contract for parole supervision have the same requirements for behavior and discharge as youth under TYC-operated parole. A TYC program for monitoring contracts for parole supervision services is funded by this strategy.

The parole program is designed to increase accountability for youth returned to the community, to promote community service activities, and to enhance public, private, state, and local services for youth and families. Parolees must account for 40 hours of constructive activity per week such as employment, education, treatment, and community service.

Specialized follow-up services are available for youth who need chemical dependency, sexual behavior, or mental health treatment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for TYC. The partnerships decrease the travel time, distance and associated cost for TYC to travel to remote areas to provide parole supervision. With the continual increase in the cost, it has become increasingly more difficult for the partnerships to continue under the current contracted reimbursement rate.

TYC Parole works with local Workforce Development Boards and their contract providers to access employment for at-risk youth under Title II of the Workforce Development Act.

TYC youth re-entering public school, following a hearing, can be transferred to a Disciplinary Alternative Education Program (DAEP) or expelled to a Juvenile Justice Alternative Education Program (JJAEP) by the Board of Trustees.

Risk factors for paroled youth reentering their communities include the prevalence of crime and gang activity. TYC tries to prepare the youth for these challenges through their individual case plans for success.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 4 Interstate Agreement on Supvsn of Runaways, Probationers, and Parolees Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Youth Served through Interstate Compact	2,673.00	2,500.00	2,500.00	2,500.00	2,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$247,207	\$257,468	\$257,468	\$257,468	\$257,468
1002	OTHER PERSONNEL COSTS	\$8,349	\$9,026	\$9,026	\$9,026	\$9,026
2003	CONSUMABLE SUPPLIES	\$1,502	\$1,150	\$1,150	\$1,150	\$1,150
2004	UTILITIES	\$799	\$706	\$706	\$706	\$706
2005	TRAVEL	\$798	\$329	\$329	\$329	\$329
2009	OTHER OPERATING EXPENSE	\$62,622	\$62,946	\$62,946	\$62,946	\$62,946
3001	CLIENT SERVICES	\$10,813	\$13,862	\$13,862	\$13,862	\$13,862
TOTAL, OBJECT OF EXPENSE		\$332,090	\$345,487	\$345,487	\$345,487	\$345,487
Method of Financing:						
1	General Revenue Fund	\$330,712	\$345,487	\$345,487	\$345,487	\$345,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$330,712	\$345,487	\$345,487	\$345,487	\$345,487
Method of Financing:						
666	Appropriated Receipts	\$1,378	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,378	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$345,487	\$345,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$332,090	\$345,487	\$345,487	\$345,487	\$345,487
FULL TIME EQUIVALENT POSITIONS:		5.6	6.0	6.0	6.0	6.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	3	Reduce Delinquent and Criminal Behavior of Youth Released from TYC	Statewide Goal/Benchmark:	5	14
OBJECTIVE:	1	Reduce the Rearrest Rate to 40 percent by 2015	Service Categories:		
STRATEGY:	4	Interstate Agreement on Supvsn of Runaways, Probationers, and Parolees	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Interstate Compact for Juveniles (ICJ) was ratified by 35 states in 2008, replacing the Compact that had been in existence in Texas since 1965. The ICJ is codified as Chapter 60.010, Texas Family Code. As authorized by the Compact, the Governor appointed the Executive Director of TYC as the Compact Administrator for Texas. The Deputy Administrator is responsible for the daily operations. The ICJ's purpose is to provide for the welfare and protection of juveniles and the public. This is accomplished by: cooperative supervision of juveniles on probation or parole; the return across state lines of delinquent juveniles who have escaped or absconded; the return across state lines of juveniles to the location an act of delinquency is believed to have occurred; and the return across state lines of non-offender juveniles who have run away from home.

Primary responsibilities of the Office of the Compact Administrator are to: ensure that the statutory mandates are carried out, represent the state in the Interstate Commission for Juveniles, develop policy, provide a liaison to other ICJ offices and all local supervising jurisdictions, provide training to juvenile justice professionals, receive and retain records of actions under the ICJ, authorize cases for supervision, and ensure juveniles are returned to the home or demanding state in accordance with the ICJ.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As of 6/1/2010, 45 states were signatories to the new ICJ with remaining states expected to join within the next year. Governor Perry signed the Texas version of the new Interstate Compact for Juveniles legislation on June 18, 2005. Chapter 60.010, Texas Family Code should be amended to conform to the model Compact language which includes Article IX-The State Council in order for the State of Texas to adhere to the principles of Compact language. With implementation of the new Compact, the annual dues for the State of Texas to the National Commission are currently \$37,000 based on a population formula. It is also anticipated that new responsibilities and accountability with the new Compact are expected to result in additional workload. Compact workload is driven by the number of juvenile probationers and parolees moving in and out of Texas, and by the number of runaways, absconders and escapees found in or returned to Texas.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 8 4
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,120,387	\$5,318,424	\$5,357,666	\$5,357,666	\$5,357,666
1002	OTHER PERSONNEL COSTS	\$219,533	\$174,462	\$174,462	\$174,462	\$174,462
2001	PROFESSIONAL FEES AND SERVICES	\$226,458	\$500,076	\$500,076	\$500,076	\$500,076
2003	CONSUMABLE SUPPLIES	\$25,444	\$20,043	\$20,043	\$20,043	\$20,043
2004	UTILITIES	\$29,383	\$28,515	\$28,515	\$28,515	\$28,515
2005	TRAVEL	\$89,195	\$100,659	\$100,659	\$100,659	\$100,659
2006	RENT - BUILDING	\$10,696	\$13,139	\$13,139	\$13,139	\$13,139
2007	RENT - MACHINE AND OTHER	\$12,166	\$20,408	\$20,408	\$20,408	\$20,408
2009	OTHER OPERATING EXPENSE	\$666,074	\$416,738	\$426,296	\$426,296	\$426,296
TOTAL, OBJECT OF EXPENSE		\$7,399,336	\$6,592,464	\$6,641,264	\$6,641,264	\$6,641,264
Method of Financing:						
1	General Revenue Fund	\$7,398,966	\$6,592,464	\$6,641,264	\$6,641,264	\$6,641,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,398,966	\$6,592,464	\$6,641,264	\$6,641,264	\$6,641,264
Method of Financing:						
666	Appropriated Receipts	\$370	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$370	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,641,264	\$6,641,264
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,399,336	\$6,592,464	\$6,641,264	\$6,641,264	\$6,641,264
FULL TIME EQUIVALENT POSITIONS:		112.7	91.1	91.1	91.1	91.1

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service:	09	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes the Executive, Legislative Liaison, Legal Services, Human Resources, Finance, Research, and Internal Audit functions. Executive has full responsibility for directing implementation of legislative intent, leadership for agency reform goals, activities, and outcomes; makes decisions on agency operations, and establishes working collaborations with external entities. Legal is responsible for ensuring protection of youth rights and reviewing youth grievances; conducting hearings for staff employment and youth detention and revocation; coordinates agency policies and procedures; has responsibility for preparing and approving contracts, and legal documents; and works with the State Attorney General’s Office in litigation involving the agency. Human Resources is responsible for implementing the agency’s personnel policies and procedures in accordance with all agency, state, and federal rules and regulations. Finance’s main functions are budgeting, accounting, accounts payable, payroll, facility business management, and reconciling to statewide financial systems and reported internally and externally. Research conducts research, maintains performance measures, coordinates population projections and impact statements with the LBB, and improves agency programs and outcomes by reviewing quantitative results, monitoring data integrity and consistency with program objectives. Internal Audit assesses the effectiveness of control systems, ensures activities are conducted in compliance with laws and policies, and facilitates improvements in agency operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Central administration responsibilities are affected externally by new laws and the revision of rules, regulations, policies, and procedures established by the State Comptroller, the Legislative Budget Board, the Governor’s Office of Budget, Policy, and Planning, and other oversight agencies. While some of these activities may fluctuate indirectly with youth population levels, many are also fixed costs for agency operations.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	09	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources Strategy funds all TYC Information Resources (IR) support as well as the implementation of State IR goals and initiatives. IR is governed by state statute in areas of security (TAC202) to provide a secure infrastructure, as well as HB1516 to participate in the Data Center Consolidation initiative. TYC's Information Resources Division (IRD) provides a secure and effective statewide information infrastructure to the agency. IRD is responsible for all aspects of information technology, including applications development and support, data storage and reporting, computer hardware and software, statewide voice and data networking, radio communications, telephone systems, and digital surveillance systems. IR is also responsible for the security of information as it relates to these technology systems. These responsibilities include multiple types of computer platforms including, web based, server based and mainframe based services. Requested funding will provide the minimum amount necessary to support IR services at TYC. This strategy is essential in the support of the agency mission by providing information technology systems and expertise.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fiscal resources needed to replace obsolete technology, as recommended by the Department of Information Resources guidelines, have been requested for several years. The agency has failed to receive full funding for previous requests resulting in unmet critical needs for support of critical systems. These systems will further degrade in FY 2012-2013. Student and staff safety are being jeopardized by the failure to ensure communication and security services. The funding for the replacement schedule and maintenance of systems requested in this strategy will allow the agency to keep major systems operational, prevent older systems from aging past the point of their obsolescence and restore effective communication and safety services.

The current funding for the Data Center Consolidation project continues to exceed the amount previously appropriated to TYC to provide equivalent in-house services. The agency continues to expend additional resources on the DCS project, utilizing staff time and contacted services to support deficiencies in the DCS project.

It is anticipated that future cost of services will exceed the budgeted amount. Information technology provides the secure, reliable systems essential for staff to manage information and services in an around the clock environment where life safety is a true concern. As a result, TYC's information systems have a significant impact on staff's ability to perform their tasks efficiently.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:15:37PM

Agency code: **694** Agency name: **Youth Commission**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service:	09	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds two central office departments: Contracts, Procurement, and Support Services; and Maintenance and Construction. These functions provide necessary internal support for the agency to carry out its mission of juvenile corrections, treatment and public protection and to ensure that all related functions are accomplished within statutory requirements. The strategy provides staffing for facility maintenance oversight for all locations and for the administration of contracted construction management services. Staffing and operating expenses are also provided for directing all procurement staff and services at central office, institutions, halfway houses, district and regional offices. Monitoring of all major contracts is supported, including food services, medical services, residential contract beds, youth services and business services contracts. The strategy also provides funding for centralized fleet management, coordination of Historically Underutilized Business responsibilities, halfway house leases, and statewide office space rentals. A major portion of this strategy is for central office operating costs, such as telephones, building overhead, and warehouse operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TYC is required to comply with applicable provisions of Subtitle D of Title 10, Government Code and various other statutory and regulatory requirements regarding procurement, contracting, fleet management, telecommunications, Historically Underutilized Business development, property leasing, and records management. Day to day operations are directly affected by new laws, the revision of rules, regulations, policies, procedures, and the evolving life safety, fire, health, and building codes established by the Texas Department of Licensing and Regulation, Texas Commission on Environmental Quality, Texas Department of Health, Texas Building and Procurement Commission, and other over sight agencies. As a result of the interagency contract for construction management services, TYC is affected by the policies, procedures, and operating effectiveness of the Texas Department of Criminal Justice.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
TIME: 4:15:37PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822
METHODS OF FINANCE (INCLUDING RIDERS):				\$210,746,458	\$211,349,822
METHODS OF FINANCE (EXCLUDING RIDERS):	\$241,807,330	\$224,579,203	\$231,307,027	\$210,746,458	\$211,349,822
FULL TIME EQUIVALENT POSITIONS:	4,087.8	3,496.1	3,540.0	3,479.0	3,479.0

3.B. Rider Revisions and Additions Request

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 8/30/2010	Request Level: Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																																																																																					
1	V-59-60	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Youth Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Youth Commission. In order to achieve the objectives and service standards established by this Act, the Youth Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>2010</u></th> <th style="width: 10%; text-align: center;"><u>2012</u></th> <th style="width: 10%; text-align: center;"><u>2011</u></th> <th style="width: 10%; text-align: center;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">A. Goal: PROTECT PUBLIC</td> </tr> <tr> <td colspan="5">Outcome (Results/Impact):</td> </tr> <tr> <td>Turnover Rate of Juvenile Correctional Officers</td> <td style="text-align: center;">35%</td> <td style="text-align: center;">28.50%</td> <td style="text-align: center;">35%</td> <td style="text-align: center;">28.50%</td> </tr> <tr> <td colspan="5">A.1.1. Strategy: ASSESSMENT, AND ORIENTATION & PLACEMENT</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Average Daily Population: Assessment and Orientation</td> <td style="text-align: center;">296</td> <td style="text-align: center;">150</td> <td style="text-align: center;">296</td> <td style="text-align: center;">150</td> </tr> <tr> <td colspan="5">A.1.2. Strategy: INSTITUTIONAL SERVICES</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Average Daily Population: Institutional Programs</td> <td style="text-align: center;">1,996</td> <td style="text-align: center;">1,464</td> <td style="text-align: center;">1,900</td> <td style="text-align: center;">1,489</td> </tr> <tr> <td colspan="5">Efficiencies:</td> </tr> <tr> <td>Capacity Cost in Institutional Programs Per Youth Day</td> <td style="text-align: center;">154.42</td> <td style="text-align: center;">193.89</td> <td style="text-align: center;">153.71</td> <td style="text-align: center;">191.48</td> </tr> <tr> <td colspan="5">A.1.3. Strategy: CONTRACTED CAPACITY</td> </tr> <tr> <td colspan="5">Output (Volume):</td> </tr> <tr> <td>Average Daily Population: Contract Programs</td> <td style="text-align: center;">200</td> <td style="text-align: center;">125</td> <td style="text-align: center;">200</td> <td style="text-align: center;">125</td> </tr> <tr> <td colspan="5">Efficiencies:</td> </tr> <tr> <td>Capacity Cost in Contract Programs Per Youth Day</td> <td style="text-align: center;">126.79</td> <td style="text-align: center;">170.62</td> <td style="text-align: center;">150.01</td> <td style="text-align: center;">171.08</td> </tr> </tbody> </table>		<u>2010</u>	<u>2012</u>	<u>2011</u>	<u>2013</u>	A. Goal: PROTECT PUBLIC					Outcome (Results/Impact):					Turnover Rate of Juvenile Correctional Officers	35%	28.50%	35%	28.50%	A.1.1. Strategy: ASSESSMENT, AND ORIENTATION & PLACEMENT					Output (Volume):					Average Daily Population: Assessment and Orientation	296	150	296	150	A.1.2. Strategy: INSTITUTIONAL SERVICES					Output (Volume):					Average Daily Population: Institutional Programs	1,996	1,464	1,900	1,489	Efficiencies:					Capacity Cost in Institutional Programs Per Youth Day	154.42	193.89	153.71	191.48	A.1.3. Strategy: CONTRACTED CAPACITY					Output (Volume):					Average Daily Population: Contract Programs	200	125	200	125	Efficiencies:					Capacity Cost in Contract Programs Per Youth Day	126.79	170.62	150.01	171.08
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3.B. Rider Revisions and Additions Request (continued)

1 (Continued)	V-59-60	<p>C. Goal: REHABILITATION AND REINTEGRATION</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">One-year Rearrest Rate</td> <td style="width: 15%; text-align: right;">54% 50%</td> <td style="width: 15%; text-align: right;">54% 48%</td> </tr> <tr> <td>One-year Rearrest Rate for Violent <u>Felony</u> Offenses</td> <td style="text-align: right;">8.6% 11%</td> <td style="text-align: right;">8.6% 10%</td> </tr> <tr> <td>One-year Reincarceration Rate: <u>Total within One Year</u></td> <td style="text-align: right;">19% 24%</td> <td style="text-align: right;">19% 23%</td> </tr> <tr> <td>Three-year Reincarceration Rate: <u>Total within Three Yrs</u></td> <td style="text-align: right;">43% 40%</td> <td style="text-align: right;">43% 40%</td> </tr> </table> <p>C.1.1. Strategy: CORRECTIONAL GENERAL REHABILITATION TREATMENT</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Average Daily Population: Correctional General <u>Rehabilitation</u> Treatment</td> <td style="width: 15%; text-align: right;">2,073 1,530</td> <td style="width: 15%; text-align: right;">1,977 1,550</td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Correctional General <u>Rehabilitation</u> Treatment Cost Per Youth Day</td> <td style="width: 15%; text-align: right;">19.05 21.06</td> <td style="width: 15%; text-align: right;">19.14 20.85</td> </tr> </table> <p>C.1.2. Strategy: SPECIALIZED CORRECTIONAL TREATMENT</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Average Daily Population: Specialized Correctional Treatment</td> <td style="width: 15%; text-align: right;">874 870</td> <td style="width: 15%; text-align: right;">874 870</td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Specialized Correctional Treatment Cost Per Youth Day</td> <td style="width: 15%; text-align: right;">17.37 21.32</td> <td style="width: 15%; text-align: right;">18.40 21.38</td> </tr> </table> <p>C.1.3. Strategy: PAROLE SERVICES</p> <p>Output (Volume):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Average Daily Population: Parole</td> <td style="width: 15%; text-align: right;">1,443 1,160</td> <td style="width: 15%; text-align: right;">1,346 1,220</td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Parole Cost Per Youth Day</td> <td style="width: 15%; text-align: right;">17.19 21.88</td> <td style="width: 15%; text-align: right;">19.19 21.28</td> </tr> </table> <p><i>The proposed changes reflect the approved strategic plan and budget structure. Target revisions reflect estimates for each year of the upcoming biennium.</i></p>	One-year Rearrest Rate	54% 50%	54% 48%	One-year Rearrest Rate for Violent <u>Felony</u> Offenses	8.6% 11%	8.6% 10%	One-year Reincarceration Rate: <u>Total within One Year</u>	19% 24%	19% 23%	Three-year Reincarceration Rate: <u>Total within Three Yrs</u>	43% 40%	43% 40%	Average Daily Population: Correctional General <u>Rehabilitation</u> Treatment	2,073 1,530	1,977 1,550	Correctional General <u>Rehabilitation</u> Treatment Cost Per Youth Day	19.05 21.06	19.14 20.85	Average Daily Population: Specialized Correctional Treatment	874 870	874 870	Specialized Correctional Treatment Cost Per Youth Day	17.37 21.32	18.40 21.38	Average Daily Population: Parole	1,443 1,160	1,346 1,220	Parole Cost Per Youth Day	17.19 21.88	19.19 21.28
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Correctional General <u>Rehabilitation</u> Treatment Cost Per Youth Day	19.05 21.06	19.14 20.85																														
Average Daily Population: Specialized Correctional Treatment	874 870	874 870																														
Specialized Correctional Treatment Cost Per Youth Day	17.37 21.32	18.40 21.38																														
Average Daily Population: Parole	1,443 1,160	1,346 1,220																														
Parole Cost Per Youth Day	17.19 21.88	19.19 21.28																														

**3.B. Rider Revisions and Additions Request
(continued)**

2	V-60-61	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p>																										
	V-60-61	<table border="0"> <thead> <tr> <th></th> <th align="right">2010 2012</th> <th align="right">2011 2013</th> </tr> </thead> <tbody> <tr> <td>a. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td> (1) Repair and Rehabilitation on Existing TYC Facilities</td> <td align="right">\$5,556,651</td> <td align="right">\$0</td> </tr> <tr> <td>b. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td> (1) Computer Workstation and Infrastructure Equipment Replacement – Business <u>Acquisition of Information Resource Technologies - Business</u></td> <td align="right">270,590 476,778</td> <td align="right">381,422 595,973</td> </tr> <tr> <td> (2) Computer Workstation and Infrastructure Equipment Replacement – Education <u>Acquisition of Information Resource Technologies – Education</u></td> <td></td> <td align="right">838,000</td> </tr> <tr> <td> (3) Data Center Consolidation</td> <td align="right">2,092,296 2,029,000</td> <td align="right">1,981,464 1,993,000</td> </tr> <tr> <td> (4) Automated Risk Assessment and Data Sharing Systems</td> <td align="right">1,173,000 827,000</td> <td align="right">827,000</td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td align="right">\$4,373,886 <u>\$4,170,778</u></td> <td align="right">\$4,027,886 <u>\$4,253,973</u></td> </tr> </tbody> </table>		2010 2012	2011 2013	a. Repair or Rehabilitation of Buildings and Facilities			(1) Repair and Rehabilitation on Existing TYC Facilities	\$5,556,651	\$0	b. Acquisition of Information Resource Technologies			(1) Computer Workstation and Infrastructure Equipment Replacement – Business <u>Acquisition of Information Resource Technologies - Business</u>	270,590 476,778	381,422 595,973	(2) Computer Workstation and Infrastructure Equipment Replacement – Education <u>Acquisition of Information Resource Technologies – Education</u>		838,000	(3) Data Center Consolidation	2,092,296 2,029,000	1,981,464 1,993,000	(4) Automated Risk Assessment and Data Sharing Systems	1,173,000 827,000	827,000	Total, Acquisition of Information Resource Technologies	\$4,373,886 <u>\$4,170,778</u>
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**3.B. Rider Revisions and Additions Request
(continued)**

<p align="center">2 (Continued)</p>	<p align="center">V-60-61</p>	<p>c. Transportation Items</p> <p>(1) Vehicle Replacement (404 84 Cargo/Passenger Vehicles) 1,116,391 948,933 1,116,391 948,933</p> <p>Total, Capital Budget \$11,046,928 <u>\$5,119,711</u> \$5,144,277 <u>\$5,202,906</u></p> <p>Method of Financing (Capital Budget):</p> <p>General Revenue Fund \$4,652,277 \$4,281,711 \$4,306,277 \$4,364,905</p> <p>Federal Funds 838,000 838,000</p> <p>Bond Proceeds - General Obligation Bonds 5,556,651 0 0</p> <p>Total, Method of Financing \$11,046,928 <u>\$5,119,711</u> \$5,144,277 <u>\$5,202,905</u></p> <p><i>The proposed revisions to the rider reflect the 2012-13 Capital Budget Request. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedules.</i></p>
<p align="center">3</p>	<p align="center">V-61</p>	<p>Appropriation of Other Agency Funds. Any unexpended balances remaining in Independent School District Funds (not to exceed \$155,000 and included in the amounts above), the Student Benefit Fund (not to exceed \$140,000 and included in the amounts above), the Canteen Revolving Funds (not to exceed \$7,500 and included in the amounts above), any gifts, grants, and donations as of August 31, 2009 <u>2011</u>, and August 31, 2010 <u>2012</u>(estimated to be \$0) and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Youth Commission institutions, including unexpended balances as of August 31, 2009 <u>2011</u>(not to exceed \$21,000 and included in the amounts above), are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.</p> <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
<p align="center">4</p>	<p align="center">V-61</p>	<p>Revolving Funds. The Youth Commission may establish out of any funds appropriated herein a revolving fund not to exceed \$10,000 in the Central Office, and \$10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the commission. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.</p> <p><i>No changes are proposed for this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

5	V-61	<p>Student Employment. Subject to the approval of the Youth Commission, students residing in any Youth Commission facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed \$50,000 a year for each institution and \$10,000 a year for any other facility.</p> <p><i>No changes are proposed for this rider.</i></p>
6	V-61	<p>Support Payment Collections. The Youth Commission shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, § 54.06 (a) court orders, and the total amount of funds collected.</p> <p><i>No changes are proposed for this rider.</i></p>
7	V-61	<p>Federal Foster Care Claims. Within the appropriations made above, the Texas Department of Family and Protective Services, the Youth Commission, and the Juvenile Probation Commission shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.</p> <p><i>No changes are proposed for this rider.</i></p>
8	V-61	<p>Employee Medical Care. Appropriations made in this Act for the Youth Commission not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at Youth Commission facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.</p> <p><i>No changes are proposed for this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

9	V-61	<p>Fire Prevention and Safety. In instances in which regular employees of facilities operated by the Youth Commission are assigned extra duties on fire prevention teams or on special tactics and response teams, supplementary payments, not to exceed \$125 per month for team leaders and \$100 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.</p> <p><i>The proposed changes for this rider reflect the elimination of the fire prevention team due to the closing of the West Texas State School.</i></p>
10	V-61-62	<p>Charges to Employees and Guests.</p> <ol style="list-style-type: none"> a. Collections for services rendered Youth Commission employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited. b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Youth Commission may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses. <p><i>No changes are proposed for this rider.</i></p>
11	V-62	<p>Specialized Treatment Report. The Youth Commission shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.</p> <p><i>No changes are proposed for this rider.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

12	V-62	<p>Salaries, Education Professionals.</p> <p>a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Youth commission shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in § 21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in § 21.401, Texas Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of Youth Commission educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in § 21.402, Texas Education Code.</p> <p>b. The Youth Commission may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the Youth Commission institution is located. Any authorized local increments will be in addition to adjusted annual salaries. <u>When no similar position exists in the public schools of the city in which the Youth Commission institution is located, the Youth Commission may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.</u></p> <p>c. There is hereby appropriated to the Youth Commission from any unexpended balances on hand as of August 31, 2010 <u>2012</u>, funds necessary to meet the requirements of this section in fiscal year 2011 <u>2013</u> in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where Youth Commission facilities are located.</p> <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium. The proposed addition clarifies the agency's intent in the compensation of positions where like positions do not exist.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

<p align="center">13</p>	<p align="center">V-62</p>	<p>State-owned Housing Authorized. As of September 1, 1998, the chief superintendent, assistant superintendent, and the director of security are authorized to live in state-owned housing at a rate determined by the commission. Notwithstanding general provisions of this Act, commission employees first employed at the West Texas State School on or after September 1, 1999, are authorized to live in state-owned housing at the same rate as persons employed prior to September 1, 1999. Employees at West Texas State School are only authorized to live in state-owned housing until August 31, 2010. <u>State-owned housing may be used by commission employees on travel status at no charge in lieu of commercial lodging if it is cost effective.</u> Other commission employees may live in state-owned housing as set forth in Article IX, § 11.05, State Owned Housing - Recover Housing Costs, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing.</p> <p><i>The proposed deletion is requested due to the closure of the West Texas State School in May 2010. The proposed addition will allow the agency flexibility in managing travel costs.</i></p>
<p align="center">14</p>	<p align="center">V-62</p>	<p>Appropriation Transfers Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Youth Commission may transfer appropriations in an amount not to exceed \$20,000,000 made for fiscal year 2014 <u>2013</u> to fiscal year 2010 <u>2012</u> subject to the following conditions provided by this section:</p> <ol style="list-style-type: none"> a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity. b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board. c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section. <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

15	V-62-63	<p>Project RIO. From the funds appropriated above and to ensure the efficient use of state resources, the Texas Workforce Commission, the Texas Department of Criminal Justice, and the Youth Commission together shall enhance the effectiveness of Project RIO by improving cohesive program delivery among the three agencies. The agencies shall together develop and implement a biennial strategic plan for the implementation of a more cohesive and effective Project RIO program which will emphasize necessary skill development, rehabilitation, and appropriate assessment of the offender prior to release. Not later than March 1, 2010 <u>2012</u>, the biennial strategic plan, jointly prepared by the three agencies, and including specific strategies, measures, timeframes for program improvement, and a methodology for program evaluation, shall be submitted to the Legislative Budget Board and the Governor. The Texas Workforce Commission shall maintain interagency contracts at \$446,250 <u>481,250</u> in each year of the biennium to the Youth Commission to fund Project RIO. The agencies shall enter into interagency contracts for the 2010-11 <u>2012-13</u> biennium to include the reporting of performance levels.</p> <p><i>The rider has been updated to reflect the correct fiscal years and revised amount for the next biennium.</i></p>
16	V-63	<p>Training for GED and Reading Skills. From the funds appropriated above in Strategy B.1.1, Education and Workforce Programs, the Youth Commission shall prioritize reading at grade level and preparation for the GED in its educational programs. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2010 <u>2012</u>.</p> <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
17	V-63	<p>Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Youth Commission is authorized to adjust salaries of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are prohibited for all Juvenile Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.</p> <p><i>No changes are proposed for this rider.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

18	V-63	<p>Human Resources Management Plan. From funds appropriated above, the Youth Commission shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Youth Commission shall report, by October 1 of each year of the biennium, to the Legislative Budget Board and the Governor the employee turnover rate, by job category, at the agency during the preceding fiscal year. The effectiveness of an agency's plan shall be measured by whether or not there is a reduction in annual employee turnover rates at the agency, specifically by the reduction in the turnover rates for juvenile correctional officers.</p> <p><i>No changes are proposed for this rider.</i></p>
19	V-63	<p>Appropriation: Unexpended Balances of General Obligation Bond Proceeds. Any unexpended balances of general obligation bond proceeds that have been approved under the provisions of Article IX, Section 19.70 or Article IX, Section 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, and Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009 as of August 31, 2009 2011, for the Youth Commission (TYC) are hereby appropriated to TYC for the biennium beginning September 1, 2009 2011 for the purposes for which they were approved (fiscal year 2009 unexpended balance estimated to be \$0).</p> <p><i>The rider has been updated to reflect the correct fiscal years and revised amount for the next biennium. The proposed additions requesting authority for two biennia are needed to ensure the agency will have ample time to finish 80th Legislature projects that have begun late and to encumber all remaining contingency balances.</i></p>
20	V-63	<p>Appropriations Prohibited for Purposes of Payment to Certain Employees. None of the appropriations made by this Act to the Youth Commission (TYC) may be distributed to or used to pay an employee of TYC who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.</p> <p><i>No changes are proposed for this rider.</i></p>
21	V-63	<p>Managed Health Care and Mental Health Services Contract(s). From funds appropriated above, the Youth Commission (TYC) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (<u>psychiatric</u>) services for the best value. Potential service providers shall not be entitled to pass-through funding from TYC appropriations.</p> <p><i>The proposed changes reflect the approved strategic plan and budget structure..</i></p>

3.B. Rider Revisions and Additions Request (continued)

22	V-63	<p>Sunset Contingency. Funds appropriated above for fiscal year 2011 are made contingent on the continuation of the Youth Commission by the Eighty first Legislature. In the event that the agency is not continued, the funds appropriated in fiscal year 2010 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</p> <p><i>This rider was new for 2010-11 and is no longer necessary.</i></p>
23	V-63	<p>West Texas State School and Victory Field Correctional Academy. Funds appropriated by this Act in fiscal year 2010 may only be used for the operation of the Victory Field Correctional Academy if the Youth Commission certifies to the Legislative Budget Board no later than September 1, 2009, that the facility is safe for use as a juvenile residential facility. Funds appropriated by this Act shall not be used for the operation of West Texas State School or Victory Field Correctional Academy after August 31, 2010.</p> <p><i>This rider is no longer needed due to the closure of West Texas State School and Victory Field Correctional Academy in August 2010.</i></p>
24	V-64	<p>Appropriation Authority for General Obligation Bond Proceeds.² Appropriated above in Strategy A.1.10, Construct and Renovate Facilities, in fiscal year 2010 is \$5,556,651 in general obligation bond proceeds for projects for the Youth Commission as described in Article IX, §17.11, Informational Listing General Obligation Bond Proceeds.</p> <p>All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, 2010 <u>2012</u> are hereby appropriated for the fiscal year beginning September 1, 2010 <u>2012</u> for the same purpose(s).</p> <p><i>The 1st paragraph of this rider will no longer be needed in the upcoming biennium due to its references to previous appropriations.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

25	V-64	<p>Shared Use of Vehicle with the Juvenile Probation Commission. Contingent upon availability of a vehicle in the Youth Commission (TYC) vehicle fleet, TYC may enter into an agreement for the temporary shared use of a TYC vehicle with the Juvenile Probation Commission to support collaboration between the two agencies. Any agreement must specify responsibilities of the respective agencies for vehicle maintenance, damage and repair, and fleet reporting requirements.</p> <p><i>No changes are proposed for this rider</i></p>
26	V-64	<p>Prohibition of Payment to Youth Services International. None of the funds appropriated above shall be used for payment to Youth Services International without prior approval of the Legislative Budget Board and the Office of the Attorney General.</p> <p><i>No changes are proposed for this rider.</i></p>
27	V-64	<p>Interagency Contracts Authorized, West Texas State School. The Youth Commission is authorized to lease from The University of Texas for a term of years and upon conditions that are mutually agreeable to the Youth Commission and The University of Texas, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). The Youth Commission is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed \$3,000 per year. Funds appropriated by this Act shall not be used for costs associated with West Texas State School after August 31, 2010.</p> <p><i>This rider is no longer needed due to the closure of West Texas State School in May 2010.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

<u>701</u>	<u>V</u>	<p><u>Salaries, Peace Officers.</u></p> <p>a. <u>Notwithstanding other provisions in this Act, employees commissioned as peace officers by the Texas Youth Commission Office of Inspector General, as authorized by §61.0451 Texas Human Resources Code, and entitled to law enforcement officer benefits administered by the Employees Retirement System of Texas, as authorized in §811.011, Texas Government Code, shall be classified as commissioned peace officers in Salary Schedule C.</u></p> <p>b. <u>Notwithstanding other provisions in this Act, the Texas Youth Commission shall pay its employees classified as commissioned peace officers in Salary Schedule C salary stipends at rates that exceed the maximum rates designated in Salary Schedule C. Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the agency. Such skills and certifications shall include:</u></p> <p style="margin-left: 40px;">(1) <u>Education Level: \$50 per month for an associate degree, \$100 per month for a bachelor degree, and \$150 per month for a master's degree.</u></p> <p style="margin-left: 40px;">(2) <u>Commission on Law Enforcement Officer Standards and Education Certification Level: \$50 per month for intermediate, \$100 per month for advanced, and \$150 per month for masters.</u></p> <p style="margin-left: 40px;">(3) <u>Bilingual Capabilities: \$50 per month for the ability to speak a language other than English.</u></p> <p><u>Commissioned peace officers may receive a stipend for education level or certification level, but not both. The agency shall work with the Comptroller to establish an efficient salary reporting and payment system.</u></p> <p><i>The rider is requested to include TYC peace officers in the definition of “law enforcement officer” for the purpose of special benefits administered by the Employees Retirement System of Texas (ERS).</i></p>
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3.D. Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
694	Texas Youth Commission	Janie Duarte	05-12	01-01-05		
AGENCY GOAL: 01 Provide a Safe and Secure Correctional Environment for Youth						
OBJECTIVE: 01 Prevent Arrests of TYC Youth through Physical Security						
STRATEGY: 05 Provide a System of Health Care						
SUB-STRATEGY: 01 Non-Managed Health Care Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Output Measures:					
	Average Daily Population: Non-Managed Health Care	200.79	134.00	125.00	125.00	125.00
	Efficiency Measures:					
	Cost of Non-Managed Health Care Services Per Youth Day	1.16	1.44	1.70	1.69	1.71
	Objects of Expense:					
2001	Professional Services	\$45,128	\$41,179	\$50,368	\$42,808	\$57,928
2003	Consumable Supplies	418	630			
2007	Rent - Machine and Other	222				
2009	Other Operating Expense	36,307	28,408	27,322	34,380	20,264
3002	Food for Persons - Wards of State	\$2,850				
	Total, Objects of Expense	\$84,925	\$70,217	\$77,690	\$77,188	\$78,192
	Method of Financing:					
0001	General Revenue Fund	\$84,925	\$70,217	\$77,690	\$77,188	\$78,192
	Total, Method of Financing	\$84,925	\$70,217	\$77,690	\$77,188	\$78,192
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
This sub-strategy includes the funding for health care services provided by local medical and dental providers and pharmacies to youth in institutions and halfway houses. These services are not covered by the University of Texas Medical Branch at Galveston (UTMB).						
External/Internal Factors Impacting Sub-strategy:						
TYC provides health care for youth populations with significantly more health problems than similar populations in free society of their same age and race. Drug use, other hazardous practices, and lack of preventive medical care and access to high quality medical care prior to commitment to TYC often lead to complex health problems requiring costly specialty care and/or inpatient care. Maintaining youth access to quality care is ethically responsible and legally mandated for TYC. It limits risk and potential liability as correctional facilities are held to professional community standards in providing health care. Health care costs are increasing generally at a faster pace than the inflation rate; increasing utilization of new and better technologies cost significantly more in the short term. Currently 45% to 50% of all TYC youth are prescribed psychotropic medications for a variety of mental health problems. To treat mental health conditions, the psychiatrists prescribe medications consistent with national guidelines, standards, and formulary policy, jointly agreed upon by TYC and UTMB that demonstrate increased effectiveness with potentially fewer side effects in this younger population. TYC receives 340b reduced pricing on the expensive psychotropic pharmaceuticals prescribed by UTMB providers.						

3.D. Sub-Strategy Request

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Statewide Goal Code: 05-12	Strategy Code: 01-01-05		
AGENCY GOAL: 01 Provide a Safe and Secure Correctional Environment for Youth						
OBJECTIVE: 01 Prevent Arrests of TYC Youth through Physical Security						
STRATEGY: 05 Provide a System of Health Care						
SUB-STRATEGY: 02 Managed Health Care Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Output Measures:					
	Average Daily Population: Managed Health Care	2,224.38	1,846.00	1,601.00	1,682.00	1,707.00
	Efficiency Measures:					
	Cost of Managed Health Care Services Per Youth Day	20.64	22.42	26.36	24.86	24.88
	Objects of Expense:					
2001	Professional Services	\$15,377,220	\$14,031,621	\$14,312,142	\$14,219,702	\$14,404,582
2009	Other Operating Expense	1,377,353	1,077,683	1,092,765	1,085,707	1,099,823
	Total, Objects of Expense	\$16,754,573	\$15,109,304	\$15,404,907	\$15,305,409	\$15,504,405
	Method of Financing:					
0001	General Revenue Fund	\$16,754,573	\$15,109,304	\$15,404,907	\$15,305,409	\$15,504,405
	Total, Method of Financing	\$16,754,573	\$15,109,304	\$15,404,907	\$15,305,409	\$15,504,405
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>This sub-strategy includes the funding for medical and dental services provided in TYC-operated facilities (institutions and halfway houses) through the managed care contract with the University of Texas Medical Branch at Galveston (UTMB). Contract costs cover medical infirmary operations at TYC facilities for the delivery of on-site primary care; inpatient care; specialty care; emergency care; formulary medications; dental services; optometry; and laboratory; radiology; and other services.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>TYC provides health care for youth populations with significantly more health problems than similar populations in free society of their same age and race. Drug use, other hazardous practices, and lack of preventive medical care and access to high quality medical care prior to commitment to TYC often lead to complex health problems requiring costly specialty care and/or inpatient care. Maintaining youth access to quality care is ethically responsible and legally mandated for TYC. It limits risk and potential liability as correctional facilities are held to professional community standards in providing health care. Health care costs are increasing generally at a faster pace than the inflation rate; increasing utilization of new and better technologies cost significantly more in the short term. Currently 45% to 50% of all TYC youth are prescribed psychotropic medications for a variety of mental health problems. To treat mental health conditions, the psychiatrists prescribe medications consistent with national guidelines, standards, and formulary policy, jointly agreed upon by TYC and UTMB that demonstrate increased effectiveness with potentially fewer side effects in this younger population. TYC receives 340b reduced pricing on the expensive psychotropic pharmaceuticals prescribed by UTMB providers.</p>						

3.D. Sub-Strategy Request

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Statewide Goal Code: 05-14	Strategy Code: 01-01-06		
AGENCY GOAL: 01 Provide a Safe and Secure Correctional Environment for Youth						
OBJECTIVE: 01 Prevent Arrests of TYC Youth through Physical Security						
STRATEGY: 06 Mental Health (Psychiatric) Services						
SUB-STRATEGY: 01 Non-Managed Mental Health (Psychiatric) Services						
Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
	Output Measures: Average Daily Population: Non-Managed Mental Health Services	200.79	134.00	125.00	125.00	125.00
	Efficiency Measures: Cost of Non-Managed Mental Health (Psychiatric) Services Per Youth Day	1.41	2.49	2.90	2.89	2.90
2001	Objects of Expense: Professional Services	\$79,937	\$121,838	\$132,209	\$132,209	\$132,209
2003	Consumable Supplies	\$36				
2009	Other Operating Expense	23,341				
	Total, Objects of Expense	\$103,314	\$121,838	\$132,209	\$132,209	\$132,209
0001	Method of Financing: General Revenue Fund	\$103,314	\$121,838	\$132,209	\$132,209	\$132,209
	Total, Method of Financing	\$103,314	\$121,838	\$132,209	\$132,209	\$132,209
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
This sub-strategy includes the funding for mental health care services provided by individual community psychiatrists to youth in institutions and halfway houses. These services are not covered by the University of Texas Medical Branch at Galveston (UTMB).						
External/Internal Factors Impacting Sub-strategy:						
As community mental health resources have become over-burdened, juvenile correctional facilities become the only option for providing needed mental health treatment in many cases. As a result, many youth are committed to TYC with serious emotional problems. Child and adolescent psychiatrists are few and in great demand, and their practices are generally located in urban areas. It is increasingly difficult to recruit and retain qualified psychiatrists willing to travel to TYC institutions at current rates. Therefore, TYC and UTMB face the challenge of providing quality psychiatric services to this specialized youth population. To meet this challenge while balancing high on-site needs for these services with workforce availability, UTMB is utilizing tele-psychiatry at several TYC facilities to ensure that youth have adequate access to high quality psychiatric care for treatment of mental health conditions.						

3.D. Sub-Strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
694	Texas Youth Commission	Janie Duarte	05-14	01-01-06		
AGENCY GOAL: 01 Provide a Safe and Secure Correctional Environment for Youth						
OBJECTIVE: 01 Prevent Arrests of TYC Youth through Physical Security						
STRATEGY: 06 Mental Health (Psychiatric) Services						
SUB-STRATEGY: 02 Managed Mental Health (Psychiatric) Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Output Measures:					
	Average Daily Population: Managed Mental Health Services	2,224.38	1,846.00	1,601.00	1,682.00	1,707.00
	Efficiency Measures:					
	Cost of Managed Mental Health (Psychiatric) Services Per Youth Day	1.52	1.89	2.30	2.17	2.17
	Objects of Expense:					
2001	Professional Services	\$1,236,685	\$1,272,936	\$1,344,694	\$1,334,694	\$1,354,694
2003	Consumable Supplies					
2009	Other Operating Expense					
	Total, Objects of Expense	\$1,236,685	\$1,272,936	\$1,344,694	\$1,334,694	\$1,354,694
	Method of Financing:					
0001	General Revenue Fund	\$1,236,685	\$1,272,936	\$1,344,694	\$1,334,694	\$1,354,694
	Total, Method of Financing	\$1,236,685	\$1,272,936	\$1,344,694	\$1,334,694	\$1,354,694
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
This sub-strategy includes the funding for mental health care services (psychiatry) provided in TYC-operated facilities (institutions and halfway houses) through the managed care contract with the University of Texas Medical Branch at Galveston (UTMB).						
External/Internal Factors Impacting Sub-strategy:						
As community mental health resources have become over-burdened, juvenile correctional facilities become the only option for providing needed mental health treatment in many cases. As a result, many youth are committed to TYC with serious emotional problems. Child and adolescent psychiatrists are few and in great demand, and their practices are generally located in urban areas. It is increasingly difficult to recruit and retain qualified psychiatrists willing to travel to TYC institutions at current rates. Therefore, TYC and UTMB face the challenge of providing quality psychiatric services to this specialized youth population. To meet this challenge while balancing high on-site needs for these services with workforce availability, UTMB is utilizing tele-psychiatry at several TYC facilities to ensure that youth have adequate access to high quality psychiatric care for treatment of mental health conditions.						

3.E. Sub-Strategy Summary

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Statewide Goal Code: 05-12	Strategy Code: 01-01-05		
AGENCY GOAL: 01 Provide a Safe and Secure Correctional Environment for Youth						
OBJECTIVE: 01 Prevent Arrests of TYC Youth through Physical Security						
STRATEGY: 05 Provide a System of Health Care						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
01	Non-Managed Health Care Services	\$84,925	\$70,217	\$77,690	\$77,188	\$78,192
02	Managed Health Care Services	16,754,573	15,109,304	15,404,907	15,305,409	15,504,405
Total, Sub-strategies		\$16,839,498	\$15,179,521	\$15,482,597	\$15,382,597	\$15,582,597

3.E. Sub-Strategy Summary

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Statewide Goal Code: 05-14	Strategy Code: 01-01-06		
AGENCY GOAL: 01 Provide a Safe and Secure Correctional Environment for Youth						
OBJECTIVE: 01 Prevent Arrests of TYC Youth through Physical Security						
STRATEGY: 06 Mental Health (Psychiatric) Services						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
01	Non-Managed Mental Health (Psychiatric) Services	\$103,314	\$121,838	\$132,209	\$132,209	\$132,209
02	Managed Mental Health (Psychiatric) Services	1,236,685	1,272,936	1,344,694	1,334,694	1,354,694
Total, Sub-strategies		\$1,339,999	\$1,394,774	\$1,476,903	\$1,466,903	\$1,486,903

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **9:44:52AM**

Agency code: **694**

Agency name:

Youth Commission

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Special Education Teacher Aides and Response to Intervention (RTI) Aides

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

1,307,809

1,581,020

TOTAL, OBJECT OF EXPENSE

\$1,307,809

\$1,581,020

METHOD OF FINANCING:

1 General Revenue Fund

1,307,809

1,581,020

TOTAL, METHOD OF FINANCING

\$1,307,809

\$1,581,020

FULL-TIME EQUIVALENT POSITIONS (FTE):

36.00

37.00

DESCRIPTION / JUSTIFICATION:

To provide educational services equitable with public schools based on a TEA-recommended model, this item would add 37 special education teacher aides for the needed staffing ratio of 15:1 for special education teacher aides, including Response to Intervention (RTI) aides for behavior. These FTEs would be on top of FTEs for regular teacher aides, based on the number of students eligible for special education services. Regular teacher aides have duties such as TABE assessment & data entry; GED preparation; library services; substitution during teacher absences; and other assistance with regular instruction. Currently, TYC has no teacher aides or RTI aides to assist with special education services or special behavioral interventions. Based on projected enrollment, 39 special education/RTI aides are needed for FY 2012, and 40 for FY 2013. TYC would convert 3 FTEs to defray the total cost, with the net new positions requested of 36 aides for FY 2012 and 37 aides for FY 2013. New position distribution: Al Price-3; Corsicana-5; Crockett-4 (plus 1 in FY2013); Evins-3; Gainesville-5; Giddings-4; Mart I - 1; Mart II - 4; Ron Jackson I - 4; Ron Jackson II - 3. Most of the new positions would be phased: 19 FTEs would be filled on 9/1/2011; 17 FTEs would be filled on 1/1/2012; and the remaining 1 FTE would be added on 9/1/2012.

The model would also require more special-ed teachers, but TYC would absorb those changes, which are critical for addressing significant learning deficiencies of most TYC youth and improving their performance in regular instruction. The needed teacher ratio for regular instruction is 10:1, and 15:1 for special education based on the TEA model; 39 special education teachers are needed for FY 2012, and 40 for FY 2013, and the agency would convert existing positions to meet the target. Also, TYC would convert positions for specialized reading interventions ratio of 10:1, requiring 21 reading teachers needed for FY 2012 and FY 2013.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
TIME: **9:45:56AM**

Agency code: **694**

Agency name:

Youth Commission

CODE DESCRIPTION

Excp 2012

Excp 2013

The extent to which TYC educational services do not effectively address the specialized learning needs of TYC youth increases the probability of failure by these youth in any public school regular instructional program during their parole phase and following discharge. In turn, failure in a public school following TYC treatment increases the youth's risk of reoffending and remaining in a cycle ultimately resulting in higher costs from public funds than the cost of success. Therefore, providing services comparable to public schools is core TYC objective for building a more effective comprehensive reentry program. Aside from equity issues, delivery of special education services is a high profile issue currently with the Texas Education Agency, U.S. Department of Education, and a range of advocacy groups invested in improved special education services and resources for this at-risk population.

A significant contributing reason for this request relates to litigation involving the Texas Education Agency and its interpretation of TYC requirements for complying with federal law, including the Individuals with Disabilities Education Act, 20 U.S.C. 1400 et seq., Title II of the Americans with Disabilities Act (ADA), 42 U.S.C. 12131 et seq., and Section 504 of the Rehabilitation Act (Section 504), 29 U.S.C. 794. As a result, TYC is has been monitored by the Texas Education Agency since 2008 for activities relating to comparability from which TYC was previously exempt. Previously, TYC was considered exempt from those provisions because all TYC youth received comparable services within TYC; now, TYC must provide services to all TYC youth that are comparable to those provided by public schools.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **9:45:56AM**

Agency code: **694**

Agency name:
Youth Commission

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Replace Education Grant Funding
Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	440,478	440,478
2001	PROFESSIONAL FEES AND SERVICES	60,000	60,000
2005	TRAVEL	37,000	37,000
2009	OTHER OPERATING EXPENSE	155,000	155,000
TOTAL, OBJECT OF EXPENSE		\$692,478	\$692,478

METHOD OF FINANCING:

1	General Revenue Fund	692,478	692,478
TOTAL, METHOD OF FINANCING		\$692,478	\$692,478

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.50	7.50
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DESCRIPTION / JUSTIFICATION:

This exceptional request would replace federal educational funding with general revenue to continue educational services that support workforce and vocational programs as well as support for newly implemented reading and behavior programs. This funding currently supports 3 teachers, 2.5 re-entry liaisons, 1 workforce development re-entry liaison, and 1 data coordinator. These positions support the most critical educational and vocational programs supported through federal grant funds and state education technology funds that will no longer be available in FY2012 and FY2013. TYC has been losing grant funds and state technology funds commensurate with reduced student populations, and has maintained current programming levels by using roll forward funds unused during previous years. The initial impact of the reduction is anticipated during FY2011, and the agency will utilize the total unexpended balance from previous years to maintain this programming in FY 2011, leaving no roll forward funds available for program support in future years.

EXTERNAL/INTERNAL FACTORS:

The FY2010 Title I, Part D, Subpart 1 budget with roll forward funds is \$3.5 million. FY2012-13 funds are projected to fall to approximately \$1 million per year. The reduction of funds will have a deep negative impact on Educational and Vocational operations unless funding for critical operations is maintained elsewhere. Impacts of funding reductions include the loss of a data coordinator who manages data submissions to Texas Education Agency (PEIMS) and federal grant reports. The loss also includes 3 teachers (Giddings - English; Corsicana - Science; Al Price - welding), and 3.5 transition services personnel for school and workforce re-entry.

Professional services subject to loss include budgets for specialized student support services, as well as expert services such as assistance with implementation of Positive Behavioral Interventions & Supports (PBIS - required by legislation), advanced statistical modeling useful for program improvement, and other Education expert services. Other support services subject to loss include client services for transitioning students, web-based services and other forms of staff development, additional supports for implementation of the PBIS system, custom reporting capabilities available through education service centers, and other contracted services.

Without sustaining these critical grant-funded functions, the impact on student Education and Vocation outcomes will be very significant. Anticipated performance measures results for this item are contingent on replacement funding for continuing current operations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **9:45:56AM**

Agency code: **694**

Agency name:

Youth Commission

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Enhanced Parole & Reentry Services

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide a General Rehabilitation Treatment Program
 03-01-03 Provide a System of Parole Services

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,308,500	1,308,500
TOTAL, OBJECT OF EXPENSE		\$1,308,500	\$1,308,500

METHOD OF FINANCING:

1	General Revenue Fund	1,308,500	1,308,500
TOTAL, METHOD OF FINANCING		\$1,308,500	\$1,308,500

DESCRIPTION / JUSTIFICATION:

Expansion of Electronic Monitoring - The Texas Youth Commission (the Department) is seeking the services of a Contractor to provide electronic monitoring equipment and services, which may include, but are not limited to: radio-frequency monitoring, global positioning system monitoring, and reporting or location monitoring by voice verification. The Department also is interested in information related to passive and active GPS location monitoring, and voice verification systems that permit participant reporting or location monitoring. FFT - is a family-based prevention and intervention program that has been applied successfully in a variety of contexts to treat a range of high-risk youth and their families. In FFT, an emphasis is placed on the treatment system, family and individual functioning, and the therapist as the major component. The intent of FFT is to increase family functioning as well as the parent-child relationship and reduce recidivism. Multisystemic Therapy (MST) is a pragmatic and goal-oriented treatment that specifically targets those factors in each youth's social network that are contributing to his or her antisocial behavior. Thus, MST interventions typically aim to improve caregiver discipline practices, enhance family affective relations, decrease youth association with deviant peers, increase youth association with prosocial peers, improve youth school or vocational performance, engage youth in prosocial recreational outlets, and develop an indigenous support network of extended family, neighbors, and friends to help caregivers achieve and maintain such changes. MST has shown a decrease in recidivism and rearrests, reduced rates of out-of-home placements for serious juvenile offenders, extensive improvements in family functioning, decreased behavior and mental health problems for serious juvenile offenders, and favorable outcomes at cost savings in comparison with usual mental health and juvenile justice services.

EXTERNAL/INTERNAL FACTORS:

Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for TYC. The partnerships decrease the travel time, distance and associated cost for TYC to travel to remote areas to provide parole supervision. With the continual increase in the cost of fuel and other related items, it will become increasingly more difficult for the partnerships to continue under the current contracted reimbursement rate. TYC Parole works with local Workforce Development Boards and their contract providers to access employment for at-risk youth under Title II of the Workforce Development Act. With the passing of House Bill 2532, TYC youth re-entering public school, following a hearing, can be transferred to a Disciplinary Alternative Education Program (DAEP) or expelled to a Juvenile Justice Alternative Education Program (JJAEP) by the Board of Trustees.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **9:45:56AM**

Agency code: **694**

Agency name:
Youth Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Office of Inspector General new FTEs & Additional Operating		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-08 Office of Inspector General		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	301,980	301,980
2003	CONSUMABLE SUPPLIES	3,000	3,000
2005	TRAVEL	18,000	18,000
2009	OTHER OPERATING EXPENSE	14,000	14,000
5000	CAPITAL EXPENDITURES	10,500	10,500
TOTAL, OBJECT OF EXPENSE		\$347,480	\$347,480

METHOD OF FINANCING:

1	General Revenue Fund	347,480	347,480
TOTAL, METHOD OF FINANCING		\$347,480	\$347,480

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

This item would expand OIG investigative resources with 3 additional criminal and 3 additional administrative investigators. OIG investigator caseloads are significantly higher than projected. Investigator caseloads should be maintained at or about 20 cases per investigator to provide timely and efficient investigations. Current caseloads are 4 to 5 times higher than the requested ratio for this item. Investigative caseloads have direct impact on timeliness of completed investigations. Without this item, OIG's ability to conduct quality investigations in time frames that are most beneficial to TYC youth and TYC may be delayed due to higher caseloads. OIG continually monitors and evaluates the programs to ensure the safety of staff, youth, and the public.

EXTERNAL/INTERNAL FACTORS:

OIG is required to be in compliance with legal statutes such as the Penal Code and Code of Criminal Procedure and TYC policy. OIG coordinates its investigative conclusions and outcomes with TYC management regarding administrative cases and with the Special Prosecution Unit, local prosecution, and County, State, and Federal courts regarding criminal cases. It is imperative that TYC youth and TYC staff report violations of law and misconduct related to TYC policy as they occur and without delay. It is crucial that TYC staff thoroughly document incidents and protect crime scenes for investigation by OIG. Investigative case loads have a direct impact on the timeliness of completed investigations. OIG's ability to conduct fair, impartial, and timely investigations depends upon several factors, which include adequate funding, staffing, recruiting in rural areas, and retaining experienced individuals with competitive salaries.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **9:45:56AM**

Agency code: **694**

Agency name:
Youth Commission

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Capital Request for Repairs & Rehabilitation
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 01-01-10 Construct & Renovate TYC Facilities for Sufficient Capacity

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,821,278	0
5000	CAPITAL EXPENDITURES	8,296,931	0
TOTAL, OBJECT OF EXPENSE		\$10,118,209	\$0

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	10,118,209	0
TOTAL, METHOD OF FINANCING		\$10,118,209	\$0

DESCRIPTION / JUSTIFICATION:

The projects provide continued funding for basic repairs that are critical to the operation of facilities under proper conditions, sufficient capacity, and in a safe and secure environment. TYC operates 10 facilities with more than 300 buildings 24 hours a day, 365 days a year. Many buildings are over 25 years old.

The projects include deferred maintenance and deficiency based repair items identified through facility assessments performed at each facility by professional staff and outside consultants. These items include but are not limited to roofs and structural components, air conditioning, electrical, plumbing, gates/door locking systems, fire protection systems, utility infrastructure, exterior lighting, fences, site drainage, roads, parking, emergency generators, and video surveillance systems.

Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served. The consequence of postponing these projects is accelerated deterioration of structural and mechanical components, decreased useful life of the assets, potential non-compliance with life safety code requirements, increased deferred maintenance, chronic maintenance items that result in operating inefficiency, and energy inefficiency. Deterioration of this nature can aggravate risks associated with safety of youth, staff, and the general public; correctional security; possible disruptions; and the possible shutdown of bed capacity.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
TIME: **9:45:56AM**

Agency code: **694**

Agency name:

Youth Commission

CODE DESCRIPTION

Excp 2012

Excp 2013

TYC facilities must be maintained in compliance with life safety, health, and fire codes. Facilities are also expected to be operated and maintained in compliance with the American Correctional Association Standards. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety codes.

Studies have indicated that well maintained facilities have a lower total cost of ownership. Repairs should be funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs as much as possible the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with TYC facilities, then an initial investment of more than 4 percent is required to return the facility to the normal maintenance cost projection curve. The exceptional item request for repair and rehabilitation represents 4.1 percent of replacement costs per year of the biennium.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
 TIME: **9:45:56AM**

Agency code: **694**

Agency name:

Youth Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Capital Request for Information Resources		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	303,000	315,000
5000	CAPITAL EXPENDITURES	653,222	529,027
	TOTAL, OBJECT OF EXPENSE	\$956,222	\$844,027
 METHOD OF FINANCING:			
1	General Revenue Fund	956,222	844,027
	TOTAL, METHOD OF FINANCING	\$956,222	\$844,027

DESCRIPTION / JUSTIFICATION:

This exceptional item consists of three separate parts.

(1) Telephone Systems. The agency currently has 30 separate telephone systems in facilities throughout the state. The average age of these systems is 7.6 years. Due to the age of some of these systems, they are no longer supported by the manufacturer (Avaya). This item would allow the agency to replace the current disparate systems with one new consolidated telephone system for all TYC facilities with the latest features and services. By utilizing new technologies embedded in the new consolidated telephone system, the agency would leverage TYC's existing Wide Area Network for facility to facility calls, significantly reducing current long distance charges through the Tex-Ann System. Reliable telecommunications systems remain essential for communication internally and externally and for youth and staff life safety. The implementation schedule would be based on several criteria.

Besides reduced long distance charges, the agency anticipates significant cost savings resulting from replacement of individual systems, which are very expensive. The new consolidated system would be implemented over two years at a total estimated biennial cost of \$995,000 (\$500,000 in FY 2012 and \$495,000 FY 2013). The implementation schedule would be based on several criteria.

(2) PC Workstations. At least 50 percent of the agency's 2,257 personal computer workstations (PCs) are 5 to 7 years old and have become difficult and costly to support. The current industry standard is PC replacement at five years and laptops at three years. With this funding, 20% (340) would be replaced each year. Total exceptional item refresh cost for FY 12-13 is \$187,249.

(3) Data Center System. The data center consolidation is a statewide initiative that must be funded. Based on DIR projections, the agency will incur increased charges for current needs of about \$303,000 in FY 2012 and \$315,000 in FY 2013 above the baseline request.

EXTERNAL/INTERNAL FACTORS:

If not implemented, TYC would continue to incur additional expenses in supporting aging infrastructure and workstations. Telephone systems will become increasingly unreliable, creating a safety hazard to TYC staff and youth. If the data center consolidation initiative is not funded, agency computing and data services would be impacted thereby hindering the delivery of services to youth and the agency's ability to report on it's services and performance measures.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
TIME: **4:23:10PM**

Agency code: **694** Agency name: **Youth Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:		Special Education Teacher Aides and Response to Intervention (RTI) Aides	
Allocation to Strategy:		2-1-1	Provide Academic, Post-Secondary, GED & Workforce Preparation
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Personal Productivity Rate	65.00%	70.00%
<u>2</u>	Diploma or GED Rate (TYC-operated Schools)	44.00%	46.00%
<u>3</u>	Percent Reading at Grade Level at Release	16.00%	20.00%
<u>4</u>	Industrial Certification Rate in TYC-operated Schools	33.00%	35.00%
OUTPUT MEASURES:			
<u>2</u>	Percent of Math Level Gain	3.00%	6.00%
<u>3</u>	Median Math Gain Per Month of Instruction	0.05	0.10
<u>4</u>	Percent of Reading Level Gain	3.00%	6.00%
<u>5</u>	Median Reading Gain Per Month of Instruction	0.10	0.20
<u>6</u>	Average Daily Attendance in Career and Technical Education Courses	15.00	15.00
<u>9</u>	Number of Industrial Certifications Earned by Youth	30.00	60.00
EFFICIENCY MEASURES:			
<u>1</u>	Education and Workforce Cost in TYC-operated Schools Per Youth Day	91.08	90.32
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,307,809	1,581,020
TOTAL, OBJECT OF EXPENSE		\$1,307,809	\$1,581,020
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,809	1,581,020
TOTAL, METHOD OF FINANCING		\$1,307,809	\$1,581,020
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	37.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
TIME: **4:23:10PM**

Agency code: **694** Agency name: **Youth Commission**

Code	Description	Excp 2012	Excp 2013
Item Name: Replace Education Grant Funding			
Allocation to Strategy: 2-1-1 Provide Academic, Post-Secondary, GED & Workforce Preparation			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Personal Productivity Rate	63.00%	67.50%
<u>2</u>	Diploma or GED Rate (TYC-operated Schools)	43.00%	45.00%
<u>3</u>	Percent Reading at Grade Level at Release	16.00%	20.00%
<u>4</u>	Industrial Certification Rate in TYC-operated Schools	32.50%	34.00%
OUTPUT MEASURES:			
<u>2</u>	Percent of Math Level Gain	1.00%	2.00%
<u>3</u>	Median Math Gain Per Month of Instruction	0.03	0.05
<u>4</u>	Percent of Reading Level Gain	1.00%	2.00%
<u>5</u>	Median Reading Gain Per Month of Instruction	0.03	0.06
<u>8</u>	Student Enrollment in Career and Technical Education Courses	5.00	5.00
<u>9</u>	Number of Industrial Certifications Earned by Youth	10.00	20.00
EFFICIENCY MEASURES:			
<u>1</u>	Education and Workforce Cost in TYC-operated Schools Per Youth Day	88.81	87.09
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,478	440,478
2001	PROFESSIONAL FEES AND SERVICES	60,000	60,000
2005	TRAVEL	37,000	37,000
2009	OTHER OPERATING EXPENSE	155,000	155,000
TOTAL, OBJECT OF EXPENSE		\$692,478	\$692,478
METHOD OF FINANCING:			
1 General Revenue Fund		692,478	692,478
TOTAL, METHOD OF FINANCING		\$692,478	\$692,478
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.5	7.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
TIME: **4:23:10PM**

Agency code: **694** Agency name: **Youth Commission**

Code	Description	Excp 2012	Excp 2013
Item Name:	Enhanced Parole & Reentry Services		
Allocation to Strategy:	3-1-1 Provide a General Rehabilitation Treatment Program		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Rearrest Rate	48.00%	47.00%
<u>2</u>	One-year Rearrest Rate for Violent Felony Offenses	10.50%	9.50%
<u>3</u>	Reincarceration Rate: Within One Year	23.00%	22.00%
<u>4</u>	Reincarceration Rate: Within Three Years	39.00%	38.00%
<u>5</u>	Reincarceration Rate: Felonies or Misdemeanors	13.50%	12.50%
<u>7</u>	Rearrest Rate: Youth Receiving Specialized Treatment	73.00%	71.00%

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:23:10PM

Agency code: 694 Agency name: Youth Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Enhanced Parole & Reentry Services			
Allocation to Strategy: 3-1-3 Provide a System of Parole Services			
EFFICIENCY MEASURES:			
	<u>1</u> Parole Cost Per Youth Day	24.96	24.22
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	1,308,500	1,308,500
TOTAL, OBJECT OF EXPENSE		\$1,308,500	\$1,308,500
METHOD OF FINANCING:			
	1 General Revenue Fund	1,308,500	1,308,500
TOTAL, METHOD OF FINANCING		\$1,308,500	\$1,308,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
TIME: **4:23:10PM**

Agency code: **694** Agency name: **Youth Commission**

Code	Description	Excp 2012	Excp 2013
Item Name: Office of Inspector General new FTEs & Additional Operating			
Allocation to Strategy: 1-1-8 Office of Inspector General			
OUTPUT MEASURES:			
<u>1</u>	Number of Completed Criminal Investigative Cases	345.00	460.00
<u>2</u>	Number of Completed Administrative Investigative Cases	465.00	620.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	301,980	301,980
2003	CONSUMABLE SUPPLIES	3,000	3,000
2005	TRAVEL	18,000	18,000
2009	OTHER OPERATING EXPENSE	14,000	14,000
5000	CAPITAL EXPENDITURES	10,500	10,500
TOTAL, OBJECT OF EXPENSE		\$347,480	\$347,480
METHOD OF FINANCING:			
	1 General Revenue Fund	347,480	347,480
TOTAL, METHOD OF FINANCING		\$347,480	\$347,480
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
TIME: **4:23:10PM**

Agency code: **694** Agency name: **Youth Commission**

Code	Description	Excp 2012	Excp 2013
Item Name: Capital Request for Repairs & Rehabilitation			
Allocation to Strategy: 1-1-10 Construct & Renovate TYC Facilities for Sufficient Capacity			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,821,278	0
5000	CAPITAL EXPENDITURES	8,296,931	0
TOTAL, OBJECT OF EXPENSE		\$10,118,209	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	10,118,209	0
TOTAL, METHOD OF FINANCING		\$10,118,209	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2010
 TIME: 4:23:10PM

Agency code: 694 Agency name: Youth Commission

Code	Description	Excp 2012	Excp 2013
Item Name: Capital Request for Information Resources			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	303,000	315,000
5000	CAPITAL EXPENDITURES	653,222	529,027
TOTAL, OBJECT OF EXPENSE		\$956,222	\$844,027
METHOD OF FINANCING:			
1	General Revenue Fund	956,222	844,027
TOTAL, METHOD OF FINANCING		\$956,222	\$844,027

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 9:11:26AM

Agency Code: **694** Agency name: **Youth Commission**

GOAL: 1 Provide a Safe and Secure Correctional Environment for Youth Statewide Goal/Benchmark: 5 - 12
 OBJECTIVE: 1 Prevent Arrests of TYC Youth through Physical Security Service Categories:
 STRATEGY: 8 Office of Inspector General Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	301,980	301,980
2003 CONSUMABLE SUPPLIES	3,000	3,000
2005 TRAVEL	18,000	18,000
2009 OTHER OPERATING EXPENSE	14,000	14,000
5000 CAPITAL EXPENDITURES	10,500	10,500
Total, Objects of Expense	\$347,480	\$347,480

METHOD OF FINANCING:

1 General Revenue Fund	347,480	347,480
Total, Method of Finance	\$347,480	\$347,480

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Office of Inspector General new FTEs & Additional Operating

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 9:11:26AM

Agency Code: **694** Agency name: **Youth Commission**

GOAL:	1 Provide a Safe and Secure Correctional Environment for Youth	Statewide Goal/Benchmark:	5 - 12
OBJECTIVE:	1 Prevent Arrests of TYC Youth through Physical Security	Service Categories:	
STRATEGY:	10 Construct & Renovate TYC Facilities for Sufficient Capacity	Service: 10	Income: A.2 Age: B.1

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,821,278	0
5000	CAPITAL EXPENDITURES	8,296,931	0
	Total, Objects of Expense	\$10,118,209	\$0

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	10,118,209	0
	Total, Method of Finance	\$10,118,209	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Request for Repairs & Rehabilitation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 9:11:26AM

Agency Code: **694** Agency name: **Youth Commission**

GOAL: 2 Enable TYC Youth to Become Productive and Responsible Citizens Statewide Goal/Benchmark: 1 - 1
 OBJECTIVE: 1 Increase Percentage of Released Youth in School/Workforce/Training Service Categories:
 STRATEGY: 1 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs Service: 18 Income: A.2 Age: B.1

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Personal Productivity Rate	65.50 %	72.50 %
<u>2</u>	Diploma or GED Rate (TYC-operated Schools)	45.00 %	47.00 %
<u>3</u>	Percent Reading at Grade Level at Release	17.00 %	22.00 %
<u>4</u>	Industrial Certification Rate in TYC-operated Schools	33.50 %	36.00 %

EFFICIENCY MEASURES:

<u>1</u>	Education and Workforce Cost in TYC-operated Schools Per Youth Day	93.64	92.84
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,748,287	2,021,498
2001	PROFESSIONAL FEES AND SERVICES	60,000	60,000
2005	TRAVEL	37,000	37,000
2009	OTHER OPERATING EXPENSE	155,000	155,000
Total, Objects of Expense		\$2,000,287	\$2,273,498

METHOD OF FINANCING:

1	General Revenue Fund	2,000,287	2,273,498
Total, Method of Finance		\$2,000,287	\$2,273,498

FULL-TIME EQUIVALENT POSITIONS (FTE):

43.5	44.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Special Education Teacher Aides and Response to Intervention (RTI) Aides
 Replace Education Grant Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 9:11:26AM

Agency Code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 - 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 1 Provide a General Rehabilitation Treatment Program Service: 31 Income: A.2 Age: B.1

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Rearrest Rate	48.00 %	47.00 %
<u>2</u>	One-year Rearrest Rate for Violent Felony Offenses	10.50 %	9.50 %
<u>3</u>	Reincarceration Rate: Within One Year	23.00 %	22.00 %
<u>4</u>	Reincarceration Rate: Within Three Years	39.00 %	38.00 %
<u>5</u>	Reincarceration Rate: Felonies or Misdemeanors	13.50 %	12.50 %
<u>7</u>	Rearrest Rate: Youth Receiving Specialized Treatment	73.00 %	71.00 %

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhanced Parole & Reentry Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 9:11:26AM

Agency Code: **694** Agency name: **Youth Commission**

GOAL: 3 Reduce Delinquent and Criminal Behavior of Youth Released from TYC Statewide Goal/Benchmark: 5 - 14
 OBJECTIVE: 1 Reduce the Rearrest Rate to 40 percent by 2015 Service Categories:
 STRATEGY: 3 Provide a System of Parole Services Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Parole Cost Per Youth Day	24.96	24.22
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,308,500	1,308,500
Total, Objects of Expense	\$1,308,500	\$1,308,500

METHOD OF FINANCING:

1 General Revenue Fund	1,308,500	1,308,500
Total, Method of Finance	\$1,308,500	\$1,308,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhanced Parole & Reentry Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 9:11:26AM

Agency Code: **694** Agency name: **Youth Commission**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 8 - 4
 Service Categories:
 Service: 09 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	303,000	315,000
5000 CAPITAL EXPENDITURES	653,222	529,027
Total, Objects of Expense	\$956,222	\$844,027

METHOD OF FINANCING:

1 General Revenue Fund	956,222	844,027
Total, Method of Finance	\$956,222	\$844,027

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Request for Information Resources

Agency code: 694

Agency name: Youth Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
5002 Construction of Buildings and Facilities					
<i>1/1 New Construction /Existing Facilities - 80th</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$265,810	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$0	\$2,596,909	\$0	\$0
Capital Subtotal OOE, Project 1		\$265,810	\$2,596,909	\$0	\$0
Subtotal OOE, Project 1		\$265,810	\$2,596,909	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General GO 780	Bond Proceed-Gen Obligat	\$265,810	\$2,596,909	\$0	\$0
Capital Subtotal TOF, Project 1		\$265,810	\$2,596,909	\$0	\$0
Subtotal TOF, Project 1		\$265,810	\$2,596,909	\$0	\$0
Capital Subtotal, Category 5002		\$265,810	\$2,596,909	\$0	\$0
Informational Subtotal, Category 5002					
Total, Category 5002		\$265,810	\$2,596,909	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

*2/2 Remodel and repair Existing Dormitories in TYC
Facilities - 80th Legislature*

OBJECTS OF EXPENSE

Capital

General 1001	SALARIES AND WAGES	\$122,966	\$160,400	\$0	\$0
General 1002	OTHER PERSONNEL COSTS	\$3,600	\$3,600	\$0	\$0
General 2001	PROFESSIONAL FEES AND SERVICES	\$611,047	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 11:34:53AM

Agency code: 694

Agency name: Youth Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
General 2005 TRAVEL		\$12,000	\$14,000	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$4,407,831	\$7,026,653	\$0	\$0
Capital Subtotal OOE, Project	2	\$5,157,444	\$7,204,653	\$0	\$0
Subtotal OOE, Project	2	\$5,157,444	\$7,204,653	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General GO 780 Bond Proceed-Gen Obligat		\$5,157,444	\$7,204,653	\$0	\$0
Capital Subtotal TOF, Project	2	\$5,157,444	\$7,204,653	\$0	\$0
Subtotal TOF, Project	2	\$5,157,444	\$7,204,653	\$0	\$0
<i>3/3 Repair and Rehabilitation of Existing TYC Facilities - 81st</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001 PROFESSIONAL FEES AND SERVICES		\$334,286	\$356,000	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$858,685	\$4,951,577	\$0	\$0
Capital Subtotal OOE, Project	3	\$1,192,971	\$5,307,577	\$0	\$0
Subtotal OOE, Project	3	\$1,192,971	\$5,307,577	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 555 Federal Funds		\$0	\$943,897	\$0	\$0
General GO 780 Bond Proceed-Gen Obligat		\$1,192,971	\$4,363,680	\$0	\$0
Capital Subtotal TOF, Project	3	\$1,192,971	\$5,307,577	\$0	\$0
Subtotal TOF, Project	3	\$1,192,971	\$5,307,577	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 11:34:53AM

Agency code: 694

Agency name: Youth Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<i>4/4 Repair & Rehabilitation of Existing Facilities - 82nd - EX</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General 5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 4		\$0	\$0	\$0	\$0
Subtotal OOE, Project 4		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General GO 780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 4		\$0	\$0	\$0	\$0
Subtotal TOF, Project 4		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5003		\$6,350,415	\$12,512,230	\$0	\$0
Informational Subtotal, Category 5003					
Total, Category 5003		\$6,350,415	\$12,512,230	\$0	\$0

5005 Acquisition of Information Resource Technologies

5/5 Acquisition of Information Resource Technologies - Business

OBJECTS OF EXPENSE

Capital

General 2009	OTHER OPERATING EXPENSE	\$196,178	\$276,532	\$276,532	\$345,665
General 5000	CAPITAL EXPENDITURES	\$142,060	\$200,246	\$200,246	\$250,308

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **11:34:53AM**

Agency code: **694**

Agency name: **Youth Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project	5	\$338,238	\$476,778	\$476,778	\$595,973
Subtotal OOE, Project	5	\$338,238	\$476,778	\$476,778	\$595,973
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$338,238	\$476,778	\$476,778	\$595,973
Capital Subtotal TOF, Project	5	\$338,238	\$476,778	\$476,778	\$595,973
Subtotal TOF, Project	5	\$338,238	\$476,778	\$476,778	\$595,973
<i>6/6 Acquisition of Information Resource Technologies - Business - Exceptional Item</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
<i>7/7 Acquisition of Information Resource Technologies - Education</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009	OTHER OPERATING EXPENSE	\$690,256	\$690,256	\$690,256	\$690,256

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:34:53AM

Agency code: 694		Agency name: Youth Commission				
Category Code / Category Name						
<i>Project Sequence/Project Id/ Name</i>						
OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013	
General	5000	CAPITAL EXPENDITURES	\$147,744	\$147,744	\$147,744	\$147,744
		Capital Subtotal OOE, Project	7	\$838,000	\$838,000	\$838,000
		Subtotal OOE, Project	7	\$838,000	\$838,000	\$838,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555	Federal Funds	\$838,000	\$838,000	\$838,000
		Capital Subtotal TOF, Project	7	\$838,000	\$838,000	\$838,000
		Subtotal TOF, Project	7	\$838,000	\$838,000	\$838,000
<i>8/8 Data Center Consolidation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$2,173,326	\$2,027,000	\$2,029,000	\$1,993,000
		Capital Subtotal OOE, Project	8	\$2,173,326	\$2,029,000	\$1,993,000
		Subtotal OOE, Project	8	\$2,173,326	\$2,029,000	\$1,993,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1	General Revenue Fund	\$2,173,326	\$2,027,000	\$2,029,000
		Capital Subtotal TOF, Project	8	\$2,173,326	\$2,029,000	\$1,993,000
		Subtotal TOF, Project	8	\$2,173,326	\$2,029,000	\$1,993,000
<i>9/9 Data Center Consolidation -EX</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 11:34:53AM

Agency code: 694

Agency name: Youth Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
General 2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
<i>10/10 Automated Risk Assessment and Data Sharing Systems</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	\$366,782	\$284,400	\$284,400	\$284,400
General 2009 OTHER OPERATING EXPENSE	\$291,418	\$542,600	\$542,600	\$542,600
General 5000 CAPITAL EXPENDITURES	\$514,800	\$0	\$0	\$0
Capital Subtotal OOE, Project 10	\$1,173,000	\$827,000	\$827,000	\$827,000
Subtotal OOE, Project 10	\$1,173,000	\$827,000	\$827,000	\$827,000
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$1,173,000	\$827,000	\$827,000	\$827,000
Capital Subtotal TOF, Project 10	\$1,173,000	\$827,000	\$827,000	\$827,000
Subtotal TOF, Project 10	\$1,173,000	\$827,000	\$827,000	\$827,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 11:34:53AM

Agency code: 694

Agency name: Youth Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal, Category 5005	\$4,522,564	\$4,168,778	\$4,170,778	\$4,253,973
Informational Subtotal, Category 5005				
Total, Category 5005	\$4,522,564	\$4,168,778	\$4,170,778	\$4,253,973
5006 Transportation Items				
<i>11/11 Vehicle Replacement (84 Vehicles)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$1,060,571	\$948,933	\$948,933	\$948,933
Capital Subtotal OOE, Project 11	\$1,060,571	\$948,933	\$948,933	\$948,933
Subtotal OOE, Project 11	\$1,060,571	\$948,933	\$948,933	\$948,933
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$1,060,571	\$948,933	\$948,933	\$948,933
Capital Subtotal TOF, Project 11	\$1,060,571	\$948,933	\$948,933	\$948,933
Subtotal TOF, Project 11	\$1,060,571	\$948,933	\$948,933	\$948,933
Capital Subtotal, Category 5006	\$1,060,571	\$948,933	\$948,933	\$948,933
Informational Subtotal, Category 5006				
Total, Category 5006	\$1,060,571	\$948,933	\$948,933	\$948,933
AGENCY TOTAL -CAPITAL	\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **11:34:53AM**

Agency code: **694**

Agency name: **Youth Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$4,745,135	\$4,279,711	\$4,281,711	\$4,364,906
General 555 Federal Funds	\$838,000	\$1,781,897	\$838,000	\$838,000
General 780 Bond Proceed-Gen Obligat	\$6,616,225	\$14,165,242	\$0	\$0
<hr/>				
Total, Method of Financing-Capital	\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906
<hr/>				
Total, Method of Financing	\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906
<hr/>				
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$5,583,135	\$6,061,608	\$5,119,711	\$5,202,906
General GO GENERAL OBLIGATION BONDS	\$6,616,225	\$14,165,242	\$0	\$0
<hr/>				
Total, Type of Financing-Capital	\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906
<hr/>				
Total, Type of Financing	\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906
<hr/>				

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	Repair & Rehab - 82nd - EX

PROJECT DESCRIPTION

General Information

The project includes continued repair and rehabilitation efforts necessary to operate Texas Youth Commission facilities under proper conditions, sufficient capacity, and in a safe and secure environment. It includes 10 juvenile correctional facilities at 8 sites around the state with over 300 buildings. Five of the facilities have buildings that are over 38 years old which require significant maintenance efforts, ongoing repairs, and major renovations in order to ensure effective use of the state's investment. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served.

The project includes deferred maintenance and deficiency based repair items identified through facility assessments. Total needs of \$51.5 million were identified to maintain buildings according to industry standards. This project will address only the most critically anticipated major repair needs necessary for continued operation and safety. The type of work includes site improvements, drainage, roads, parking lots, electrical systems, sewer distribution, water distribution, gas distribution, security systems, fences, gates, exterior lighting, roof replacement, HVAC systems, fire protection systems, and structural repairs and renovations.

Postponement of the project will result in increased deterioration of the structures, continued non-compliance with certain building codes, possible shutdown of bed space necessary to protect the public, and risk for the safety of staff and youth. The project will create savings from reduced maintenance efforts to maintain operations, reduced deterioration and obsolescence, reduced risks of injury or operational disruptions, and increased energy efficiency.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2015			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	40 years			
Estimated/Actual Project Cost	\$10,118,209			
Length of Financing/ Lease Period	20 years			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2012	2013	2014	2015
	101,182	505,910	505,910	505,910
				18,617,506

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

5.B. CAPITAL BUDGET PROJECT INFORMATION
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **11:36:55AM**

Project Location: TYC facilities statewide

Beneficiaries: Benefits the general public, youth, and staff by preventing possible program disruptions or shut downs and minimizing life safety risks.

Frequency of Use and External Factors Affecting Use:

TYC facilities are operated 24 hours a day, 7 days a week, 365 days a year.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Acq. of IR Technologies - Bus - BL

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network, and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), TYC has established a 5-year replacement cycle for desktop computers and a 3-year replacement cycle for laptop computers. As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks to the agency and the state. This situation can be mostly mitigated by the continuous replacement and upgrade of our IT infrastructure. Telecommunication systems, as they continue to age will cause vendor support issues. The agency telephone system is in need of replacement with a "statewide" telephone system that will leverage the latest voice technologies.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2013			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 years			
Estimated/Actual Project Cost	\$1,072,751			
Length of Financing/ Lease Period				
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2012	2013	2014	2015
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation:

Project Location: All TYC locations statewide

Beneficiaries: Benefits the general public, youth and staff who rely on TYC information technology infrastructure and applications for email, voice communications, business functions and security operations.

Frequency of Use and External Factors Affecting Use:
 TYC facilities are operated 24 hours a day, 7 days a week, 365 days a year.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Acq. of IR Technologies - Bus - EX

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network, and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), TYC has established a 5-year replacement cycle for desktop computers and a 3-year replacement cycle for laptop computers. As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks to the agency and the state. This situation can be mostly mitigated by the continuous replacement and upgrade of our IT infrastructure. Telecommunication systems, as they continue to age will cause vendor support issues. The agency telephone system is in need of replacement with a "statewide" telephone system that will leverage the latest voice technologies.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2013			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 years			
Estimated/Actual Project Cost	\$1,182,249			
Length of Financing/ Lease Period				
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2012	2013	2014	2015
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation:

- Project Location:** All TYC locations statewide
- Beneficiaries:** Benefits the general public, youth and staff who rely on TYC information technology infrastructure and applications for email, voice communications, business functions and security operations.
- Frequency of Use and External Factors Affecting Use:**
 TYC facilities are operated 24 hours a day, 7 days a week, 365 days a year.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Acq. of IR Technologies- Edu - BL

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network, and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), TYC has established a 5-year replacement cycle for desktop computers and a 3-year replacement cycle for laptop computers. As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks to the agency and the state. This situation can be mostly mitigated by the continuous replacement and upgrade of our IT infrastructure.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 years		
Estimated/Actual Project Cost	\$1,676,000		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: All TYC locations statewide

Beneficiaries: Benefits the general public, youth and staff who rely on TYC educational systems to provide educational instruction to youth.

Frequency of Use and External Factors Affecting Use:

TYC institutional education programs operate 10 hours a day, Monday through Friday, twelve months a year. External factors include Texas Education Agency and federal grantor requirements and the constantly changing infrastructure and application software requirements which affect the efficiency of existing hardware.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Data Center Consolidation - BL

PROJECT DESCRIPTION

General Information

Consolidation of state data centers and disaster recovery services were established by H.B.1516. TYC is one of twenty-seven state agencies that are participating in the consolidation. The consolidation agreement includes transition of in-scope services both hardware and software. The state's goal for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidation data centers, and improvement to services, security, and disaster recovery capability. TYC continues to experience problems concerning the DCS project, including the inability to mount server hardware for key business related systems. Due to these ongoing issues, it is difficult to forecast true biennial costs to the agency.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	2 years		
Estimated/Actual Project Cost	\$4,022,000		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
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Explanation:

Project Location: All TYC locations statewide

Beneficiaries: Benefits the general public, youth and staff who rely on TYC systems for email communications, business functions, security operations, and to provide timely and accurate information about youth and programs.

Frequency of Use and External Factors Affecting Use:

TYC facilities are operated 24 hours a day, 7 days a week, 365 days a year.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Data Center Consolidation - EX

PROJECT DESCRIPTION

General Information

Consolidation of state data centers and disaster recovery services were established by H.B.1516. TYC is one of twenty-seven state agencies that are participating in the consolidation. The consolidation agreement includes transition of in-scope services both hardware and software. The state's goal for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidation data centers, and improvement to services, security, and disaster recovery capability. TYC continues to experience problems concerning the DCS project, including the inability to mount server hardware for key business related systems. Due to these ongoing issues, it is difficult to forecast true biennial costs to the agency.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	08/31/2015			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$618,000			
Length of Financing/ Lease Period				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation:

Project Location: All TYC locations statewide

Beneficiaries: Benefits the general public, youth and staff who rely on TYC systems for email communications, business functions, security operations, and to provide timely and accurate information about youth and programs.

Frequency of Use and External Factors Affecting Use:
 TYC facilities are operated 24 hours a day, 7 days a week, 365 days a year.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Assessment and Data Sharing - BL

PROJECT DESCRIPTION

General Information

In order to continue providing accurate assessments of youth and sharing related data with other agencies and entities, two projects are planned for implementation in FY 2011: (1.) The enterprise version of Assessments.Com would replace the current hosted system; the enterprise version would continue to be used for assessing youth at intake and subsequent placement at an appropriate TYC facility. In 2012 and 2013, the project will be sustained through annual maintenance costs (2.) Modify current applications as needed, acquire interface software as needed, and develop reports to effectively receive youth data at intake from external entities and to send TYC data to external entities at youth discharge from TYC. In 2012 and 2013, similar project costs will continue with the potential for an annual user fee paid to the Texas Juvenile Probation Commission for project hosting and sustainability.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2013			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$1,654,000			
Length of Financing/ Lease Period				
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2012	2013	2014	2015
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation:

Project Location: All TYC facilities.

Beneficiaries: Benefits the general public, youth and staff as well as other state agencies such as TJPC and participating Texas counties.

Frequency of Use and External Factors Affecting Use:

TYC facilities are operated 24 hours a day, 7 days a week, 365 days a year. External factors affecting use will be measured by acceptance of the system by Texas counties.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 11:36:55AM

Agency Code:	694	Agency name:	Youth Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	11	Project Name:	Vehicle Replacement - BL

PROJECT DESCRIPTION

General Information

The project will replace 84 vehicles during the biennium to maintain the authorized fleet cap of 346 vehicles. Capitol needs include replacement of agency vehicles to maintain fleet safety and for cost efficiency according to the vehicle's assigned use. TYC vehicles are operated extensively and in a wide variety of assignments throughout the state in support of TYC programs at 8 institutions, 9 halfway houses, 15 district offices and the central office. Daily use includes transferring youth between TYC facilities as well as to the Texas Department of Criminal Justice, community service projects, and court hearings. Vehicles are also used for criminal investigations, surveillance, and apprehension by the Office of Inspector General, canine transport and support between facilities, physical plant maintenance and transport of materials for campus support, staff development, emergency evacuations, and inter-facility transfers of equipment such as large emergency generators for power outages. TYC's health care contracts require transporting youth to hospitals at the University of Texas Medical Branch in Galveston and to local health care providers. Without this project, safety risks will increase along with maintenance costs as vehicles exceed usage standards.

Number of Units / Average Unit Cost	\$21,469		
Estimated Completion Date	8/31/2013		
Additional Capital Expenditure Amounts Required		2014	2015
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 - 10 years		
Estimated/Actual Project Cost	\$1,897,866		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: All TYC locations statewide

Beneficiaries: Benefits the general public, TYC staff and youth being transported by decreasing vehicle breakdowns that jeopardize safety and increase the possibility of escape or assault of youth offenders.

Frequency of Use and External Factors Affecting Use:

TYC vehicles are used on a daily basis and some vehicles in TYC facilities are used 24 hours a day, 365 days a year. The State Vehicle Fleet Management Plan identifies a routine replacement goal for passenger vehicles of 6 years or 100,000 miles of service to minimize fleet costs. Vehicle purchases comply with HB 2293 regarding EPA Tier II, Bin 3, emissions standards.

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **11:43:50AM**

Agency code: **694** Agency name: **Youth Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
5002 Construction of Buildings and Facilities					
<i>1/1 New Construction / Existing - 80th</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-10 CONSTRUCT AND RENOVATE FACILITIES	265,810	2,596,909	\$0	\$0
	TOTAL, PROJECT	\$265,810	\$2,596,909	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>2/2 Remodel & Rehab Existing Dorms</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-10 CONSTRUCT AND RENOVATE FACILITIES	5,157,444	7,204,653	0	0
	TOTAL, PROJECT	\$5,157,444	\$7,204,653	\$0	\$0
<i>3/3 Repair & Rehab Existing - 81st</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-10 CONSTRUCT AND RENOVATE FACILITIES	1,192,971	5,307,577	0	0
	TOTAL, PROJECT	\$1,192,971	\$5,307,577	\$0	\$0
<i>4/4 Repair & Rehab - 82nd - EX</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-10 CONSTRUCT AND RENOVATE FACILITIES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5005 Acquisition of Information Resource Technologies					

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **11:43:50AM**

Agency code: **694** Agency name: **Youth Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
5/5	<i>Acq. of IR Technologies - Bus - BL</i>				
<u>GENERAL BUDGET</u>					
Capital	4-1-2 INFORMATION RESOURCES	338,238	476,778	\$476,778	\$595,973
	TOTAL, PROJECT	\$338,238	\$476,778	\$476,778	\$595,973

6/6 *Acq. of IR Technologies - Bus - EX*

GENERAL BUDGET

Capital	4-1-2 INFORMATION RESOURCES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

7/7 *Acq. of IR Technologies- Edu - BL*

GENERAL BUDGET

Capital	2-1-1 EDUCATION AND WORKFORCE PROGRAMS	838,000	838,000	838,000	838,000
	TOTAL, PROJECT	\$838,000	\$838,000	\$838,000	\$838,000

8/8 *Data Center Consolidation - BL*

GENERAL BUDGET

Capital	4-1-2 INFORMATION RESOURCES	1,755,296	1,608,970	1,610,970	1,574,970
	1-1-2 INSTITUTIONAL SERVICES	418,030	418,030	418,030	418,030
	TOTAL, PROJECT	\$2,173,326	\$2,027,000	\$2,029,000	\$1,993,000

9/9 *Data Center Consolidation - EX*

GENERAL BUDGET

Capital	4-1-2 INFORMATION RESOURCES	0	0	0	0
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **11:43:38AM**

Agency code: **694** Agency name: **Youth Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, PROJECT		\$0	\$0	\$0	\$0

10/10 Assessment and Data Sharing - BL

GENERAL BUDGET

Capital	4-1-2	INFORMATION RESOURCES	14,800	0	\$0	\$0
	1-1-1	ASSESSMENT, ORIENTATION & PLACEMENT	658,200	827,000	827,000	827,000
	1-1-2	INSTITUTIONAL SERVICES	500,000	0	0	0
TOTAL, PROJECT			\$1,173,000	\$827,000	\$827,000	\$827,000

5006 Transportation Items

11/11 Vehicle Replacement - BL

GENERAL BUDGET

Capital	1-1-2	INSTITUTIONAL SERVICES	1,060,571	948,933	948,933	948,933
TOTAL, PROJECT			\$1,060,571	\$948,933	\$948,933	\$948,933
TOTAL CAPITAL, ALL PROJECTS			\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906
TOTAL INFORMATIONAL, ALL PROJECTS						
TOTAL, ALL PROJECTS			\$12,199,360	\$20,226,850	\$5,119,711	\$5,202,906

Agency code: **694** Agency name: **Youth Commission**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

5003 Repair or Rehabilitation of Buildings and Facilities

4 Repair & Rehab - 82nd - EX

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

1,821,278

0

5000 CAPITAL EXPENDITURES

8,296,931

0

Subtotal OOE, Project 4

10,118,209

0

Type of Financing

GO 780 Bond Proceed-Gen Obligat

10,118,209

0

Subtotal TOF, Project 4

10,118,209

0

Subtotal Category 5003

10,118,209

0

5005 Acquisition of Information Resource Technologies

6 Acq. of IR Technologies - Bus - EX

Objects of Expense

5000 CAPITAL EXPENDITURES

653,222

529,027

Subtotal OOE, Project 6

653,222

529,027

Type of Financing

CA 1 General Revenue Fund

653,222

529,027

Subtotal TOF, Project 6

653,222

529,027

9 Data Center Consolidation - EX

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

303,000

315,000

Subtotal OOE, Project 9

303,000

315,000

Type of Financing

CA 1 General Revenue Fund

303,000

315,000

Subtotal TOF, Project 9

303,000

315,000

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME : **11:46:31AM**
 PAGE: **2 of 2**

Agency code: **694** Agency name: **Youth Commission**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

Subtotal Category 5005

956,222

844,027

AGENCY TOTAL

11,074,431

844,027

METHOD OF FINANCING:

1 General Revenue Fund

956,222

844,027

780 Bond Proceed-Gen Obligat

10,118,209

0

Total, Method of Financing

11,074,431

844,027

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

956,222

844,027

GO GENERAL OBLIGATION BONDS

10,118,209

0

Total, Type of Financing

11,074,431

844,027

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **11:53:57A**
PAGE: **1 of 1**

Agency code: **694** Agency name: **Youth Commission**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5003 Repair or Rehabilitation of Buildings and Facilities			
4	Repair & Rehab - 82nd - EX		
1 1 10	CONSTRUCT AND RENOVATE FACILITIES	1,821,278	0
1 1 10	CONSTRUCT AND RENOVATE FACILITIES	8,296,931	0
	TOTAL, PROJECT	10,118,209	0
5005 Acquisition of Information Resource Technologies			
6	Acq. of IR Technologies - Bus - EX		
4 1 2	INFORMATION RESOURCES	653,222	529,027
	TOTAL, PROJECT	653,222	529,027
9	Data Center Consolidation - EX		
4 1 2	INFORMATION RESOURCES	303,000	315,000
	TOTAL, PROJECT	303,000	315,000
	TOTAL, ALL PROJECTS	11,074,431	844,027

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 11:57:21AM

Agency Code: 694 Agency: Youth Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$27,215	11.9 %	42.0%	30.1%	\$17,997	\$42,809
26.1%	Building Construction	26.1 %	56.9%	30.8%	\$10,327,844	\$18,143,453	26.1 %	41.6%	15.5%	\$7,894,380	\$18,998,868
57.2%	Special Trade Construction	57.2 %	39.2%	-18.0%	\$233,043	\$593,851	57.2 %	29.4%	-27.8%	\$164,854	\$560,893
20.0%	Professional Services	20.0 %	6.3%	-13.7%	\$110,316	\$1,755,056	20.0 %	5.6%	-14.4%	\$34,145	\$610,211
33.0%	Other Services	33.0 %	8.0%	-25.0%	\$935,771	\$11,745,142	33.0 %	5.7%	-27.3%	\$598,150	\$10,496,812
12.6%	Commodities	12.6 %	37.8%	25.2%	\$4,138,731	\$10,957,498	12.6 %	38.0%	25.4%	\$3,712,867	\$9,765,228
	Total Expenditures		36.4%		\$15,745,705	\$43,222,215		30.7%		\$12,422,393	\$40,474,821

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of six, or 33.3%, of the applicable statewide HUB adjusted procurement goals in FY 2008.

The agency exceeded three of six, or 50.0%, of the applicable statewide HUB adjusted procurement goals in FY 2009. The "Heavy Construction" and "Commodities" categories exhibited HUB spending to be over 3x the Statewide Adjusted HUB Goal.

FY 2008 HUB expenditures were 3.56X the corresponding year in the previous biennium while total spend was only 1.53% above the total spend for that year; and FY 2009 HUB expenditures were 1.95X the corresponding year in the previous biennium while total spend was only 1.47X the total spend of the corresponding year.

Applicability:

Heavy Construction failed to meet the goal in 2008 and Special Trade Construction, Professional Services and Other Services failed to meet goals in 2008 and 2009 because of that availability of certified HUBs and best value determinations of competitive offers.

Factors Affecting Attainment:

Heavy Construction failed to meet the goal in 2008 and Special Trade Construction, Professional Services and Other Services failed to meet goals in 2008 and 2009 because of the limited availability of certified HUBs in proximity to TYC facilities and best value determinations of competitive offers.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per rule 1 TAC §111.13 (c):

FY2008

- Participated in local and statewide HUB Forums.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
Time: **11:57:13AM**

Agency Code: **694** Agency: **Youth Commission**

- Participated in pre-proposal conferences to brief potential contractors regarding HUB subcontracting response requirements.

FY2009

- Participated in 1 HUB Forum during the fiscal year.

- Incorporated HUB subcontracting program in all pre-proposal conferences.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
694	Texas Youth Commission	Janie Duarte	7/28/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
West Texas State School	\$3,277,030	1,555		
A.1.2. Institutional Services	\$2,692,486	1,555		
A.1.5. Health Care Services	\$355,320	1		
A.1.6. Mental Health (Psychiatric) Services	\$11,459	1		
C.1.1. General Rehabilitation Treatment	\$217,765	1		
Victory Field Correctional Academy	\$6,995,651	1, 555 ,8015		
A.1.2. Institutional Services	\$4,682,358	1,555		
A.1.5. Health Care Services	\$709,229	1		
A.1.6. Mental Health (Psychiatric) Services	\$16,791	1		
B.1.1. Education and Workforce Programs	\$1,056,332	1, 8015		
C.1.1. General Rehabilitation Treatment	\$530,941	1		
School Safety Program	\$221,881	555		
HB-4586 Sec. 30 IDEA Part B Formula Stimulus	\$375,347	369	\$62,558	369
HB-4586 Sec. 33 Foster Care IV-E Stimulus	\$181,885	369		

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date 08/30/2010		
PROJECT ITEM: West Texas State School					
ALLOCATION TO STRATEGY: A.1.2. Institutional Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
1001	Salaries and Wages	1,943,563			
1002	Other Personnel Costs	36,385			
1004	Other Personnel Costs - Longevity&Hazardous	85,131			
2001	Professional Fees and Services	1,668			
2002	Fuels and Lubricants	17,733			
2003	Consumable Supplies	19,857			
2004	Utilities	311,799			
2005	Travel	7,142			
2006	Rent - Building	7,469			
2007	Rent - Machine and Other	28,584			
2009	Other Operating Expense	127,067			
3001	Client Services	16,327			
3002	Food for Persons - Wards of State	89,761			
	Total, Objects of Expense	\$2,692,486	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	2,604,158			
555	Federal Funds	88,328			
	Total, Method of Financing	\$2,692,486	\$0	\$0	\$0

Description of Item for 2010-11

Operation of West Texas State School 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 48 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date 08/30/2010		
PROJECT ITEM: West Texas State School					
ALLOCATION TO STRATEGY: A.1.5. Health Care Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	14,607			
2010	Contract Medical	340,713			
	Total, Objects of Expense	\$355,320	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	355,320			
	Total, Method of Financing	\$355,320	\$0	\$0	\$0

Description of Item for 2010-11

Operation of West Texas State School 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 48 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: West Texas State School					
ALLOCATION TO STRATEGY: A.1.6. Mental Health (Psychiatric) Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services	11,459			
	Total, Objects of Expense	\$11,459	\$0	\$0	\$0
001	Method of Financing: General Revenue Fund	11,459			
	Total, Method of Financing	\$11,459	\$0	\$0	\$0

Description of Item for 2010-11

Operation of West Texas State School 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 48 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: West Texas State School					
ALLOCATION TO STRATEGY: C.1.1. General Rehabilitation Treatment					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
1001	Salaries and Wages	197,606			
1004	Other Personnel Costs - Longevity&Hazardous	7,744			
2003	Consumable Supplies	49			
2004	Utilities	79			
2005	Travel	4,728			
2009	Other Operating Expense	1,170			
3001	Client Services	5,866			
3002	Food for Persons - Wards of State	523			
	Total, Objects of Expense	\$217,765	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	217,765			
	Total, Method of Financing	\$217,765	\$0	\$0	\$0

Description of Item for 2010-11

Operation of West Texas State School 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 48 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date 08/30/2010		
PROJECT ITEM: Victory Field Correctional Academy					
ALLOCATION TO STRATEGY: A.1.2. Institutional Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
1001	Salaries and Wages	3,684,806			
1002	Other Personnel Costs	42,846			
1004	Other Personnel Costs - Longevity&Hazardous	96,497			
2001	Professional Fees and Services	4,110			
2002	Fuels and Lubricants	30,888			
2003	Consumable Supplies	39,135			
2004	Utilities	288,236			
2005	Travel	10,256			
2006	Rent - Building	4,520			
2007	Rent - Machine and Other	41,320			
2009	Other Operating Expense	408,584			
3001	Client Services	30,830			
3002	Food for Persons - Wards of State	330			
	Total, Objects of Expense	\$4,682,358	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	4,505,701			
555	Federal Funds	176,657			
	Total, Method of Financing	\$4,682,358	\$0	\$0	\$0

Description of Item for 2010-11

Operation of Victory Field Correctional Academy 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 96 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: Victory Field Correctional Academy					
ALLOCATION TO STRATEGY: A.1.5. Health Care Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2009	Other Operating Expense	35,210			
2010	Contract Medical	674,019			
	Total, Objects of Expense	\$709,229	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	709,229			
	Total, Method of Financing	\$709,229	\$0	\$0	\$0

Description of Item for 2010-11

Operation of Victory Field Correctional Academy 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 96 youth.
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6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: Victory Field Correctional Academy					
ALLOCATION TO STRATEGY: A.1.6. Mental Health (Psychiatric) Services					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services	16,791			
	Total, Objects of Expense	\$16,791	\$0	\$0	\$0
001	Method of Financing: General Revenue Fund	16,791			
	Total, Method of Financing	\$16,791	\$0	\$0	\$0

Description of Item for 2010-11

Operation of Victory Field Correctional Academy 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 96 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: Victory Field Correctional Academy					
ALLOCATION TO STRATEGY: B.1.1. - Education and Workforce Programs					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
1001	Salaries and Wages	947,902			
1002	Other Personnel Costs	27,105			
1004	Other Personnel Costs - Longevity&Hazardous	17,624			
2001	Professional Fees and Services	11,643			
2003	Consumable Supplies	4,182			
2004	Utilities	21			
2005	Travel	462			
2007	Rent - Machine and Other	11,204			
2009	Other Operating Expense	28,024			
3001	Client Services	7,811			
3002	Food for Persons - Wards of State	354			
Total, Objects of Expense		\$1,056,332	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	689,719			
777	Interagency Contracts - Transfer from Foundation School Fd	366,613			
Total, Method of Financing		\$1,056,332	\$0	\$0	\$0

Description of Item for 2010-11

Operation of Victory Field Correctional Academy 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 96 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: Victory Field Correctional Academy					
ALLOCATION TO STRATEGY: C.1.1. - General Rehabilitation Treatment					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
1001	Salaries and Wages	484,980			
1002	Other Personnel Costs	14,865			
1004	Other Personnel Costs - Longevity&Hazardous	12,406			
2001	Professional Fees and Services	208			
2003	Consumable Supplies	140			
2005	Travel	5,344			
2007	Rent - Machine and Other	4,056			
2009	Other Operating Expense	2,136			
3001	Client Services	6,301			
3002	Food for Persons - Wards of State	505			
	Total, Objects of Expense	\$530,941	\$0	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	530,941			
	Total, Method of Financing	\$530,941	\$0	\$0	\$0

Description of Item for 2010-11

Operation of Victory Field Correctional Academy 24 hours a day, 7 days a week, 365 days a year to serve an average local population of approximately 96 youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: School Safety Program					
ALLOCATION TO STRATEGY: B.1.1. Education and Workforce Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	56,036			
2007	Rent - Machine and Other	211			
2009	Other Operating Expense	122,639			
5000	Capital	42,995	-		
	Total, Objects of Expense	\$221,881	\$0	\$0	\$0
	Method of Financing:				
555	Federal Funds	221,881			
	Total, Method of Financing	\$221,881	\$0	\$0	\$0

Description of Item for 2010-11

Program will provide positive support for youth to build cognitive problem solving skills and to participate in constructive activities.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: HB-4586 - Section 30 - IDEA Part B Formula Stimulus					
ALLOCATION TO STRATEGY: B.1.1. Education and Workforce Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense:				
	Professional Fees and Services		\$375,347		
	Total, Objects of Expense	\$0	\$375,347	\$0	\$0
369	Method of Financing:				
	Federal Funds - American Recovery Funds		\$375,347		
	Total, Method of Financing	\$0	\$375,347	\$0	\$0

Description of Item for 2010-11

HB 4586, Sec. 30 Stimulus Funds - TYC will utilize funds to provide support for comprehensive positive behavioral interventions and support program that will increase student skills related to educational achievement. Program will also reinforce interventions designed to maximize instructional time in the classrooms for youth.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date: 08/30/2010		
PROJECT ITEM: HB-4586 - Section 33 - Foster Care IV-E Stimulus (FMAP)					
ALLOCATION TO STRATEGY: A.1.3. Contract Capacity					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense:				
	Other Operating Expense	147,782	34,103		
	Total, Objects of Expense	\$147,782	\$34,103	\$0	\$0
369	Method of Financing:				
	Federal Funds - American Recovery Funds	\$147,782	\$34,103		
	Total, Method of Financing	\$147,782	\$34,103	\$0	\$0
Description of Item for 2010-11					
HB 4586, Sec. 33 Stimulus Funds - The project will be used to fund Title IV-E beds in non secure contract facilities.					

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 694	Agency Name: Texas Youth Commission	Prepared By: Janie Duarte	Date 08/30/2010		
PROJECT ITEM: HB-4586 - Section 30 - IDEA Part B Formula Stimulus					
ALLOCATION TO STRATEGY: B.1.1. Education and Workforce Program					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Fees and Services			\$62,558	
	Total, Objects of Expense			\$62,558	\$0
369	Method of Financing: Federal Funds - American Recovery Funds			\$62,558	
	Total, Method of Financing			\$62,558	\$0

Description of Item for 2012-13

HB 4586, Sec. 30 Stimulus Funds - TYC will utilize funds to provide support for comprehensive positive behavioral interventions and support program that will increase student skills related to educational achievement. Program will also reinforce interventions designed to maximize instructional time in the classrooms for youth.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: 694		Agency name: Youth Commission				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
10.553.000 School Breakfast Program						
1 - 1 - 2 INSTITUTIONAL SERVICES	1,850,000	1,389,359	919,892	816,402	835,930	
1 - 1 - 4 HALFWAY HOUSE SERVICES	170,142	157,509	159,990	159,990	159,990	
TOTAL, ALL STRATEGIES	\$2,020,142	\$1,546,868	\$1,079,882	\$976,392	\$995,920	
ADDL FED FNDS FOR EMPL BENEFITS	202,060	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,222,202	\$1,546,868	\$1,079,882	\$976,392	\$995,920	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.555.000 National School Lunch Pr						
1 - 1 - 2 INSTITUTIONAL SERVICES	2,775,000	2,084,038	1,379,838	1,224,604	1,253,895	
1 - 1 - 4 HALFWAY HOUSE SERVICES	255,212	236,263	239,985	239,985	239,985	
TOTAL, ALL STRATEGIES	\$3,030,212	\$2,320,301	\$1,619,823	\$1,464,589	\$1,493,880	
ADDL FED FNDS FOR EMPL BENEFITS	303,088	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,333,300	\$2,320,301	\$1,619,823	\$1,464,589	\$1,493,880	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
16.540.000 Juvenile Justice and Deli						
2 - 1 - 1 EDUCATION AND WORKFORCE	0	221,881	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$221,881	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$221,881	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.261.000 Empl Pilots/Demos/ Research Proj						
3 - 1 - 3 PAROLE SERVICES	0	1,555,583	1,350,281	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: 694		Agency name: Youth Commission			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$0	\$1,555,583	\$1,350,281	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,555,583	\$1,350,281	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.013.000 Title I Program for Negl					
2 - 1 - 1 EDUCATION AND WORKFORCE	1,810,528	2,151,213	2,339,267	1,200,000	1,200,000
TOTAL, ALL STRATEGIES	\$1,810,528	\$2,151,213	\$2,339,267	\$1,200,000	\$1,200,000
ADDL FED FNDS FOR EMPL BENEFITS	117,849	133,142	141,615	141,615	141,615
TOTAL, FEDERAL FUNDS	\$1,928,377	\$2,284,355	\$2,480,882	\$1,341,615	\$1,341,615
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000 Special Education_Grants					
2 - 1 - 1 EDUCATION AND WORKFORCE	708,147	811,191	800,000	750,000	750,000
TOTAL, ALL STRATEGIES	\$708,147	\$811,191	\$800,000	\$750,000	\$750,000
ADDL FED FNDS FOR EMPL BENEFITS	83,452	78,718	87,776	87,776	87,776
TOTAL, FEDERAL FUNDS	\$791,599	\$889,909	\$887,776	\$837,776	\$837,776
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant					
2 - 1 - 1 EDUCATION AND WORKFORCE	156,090	214,961	185,000	185,000	185,000
TOTAL, ALL STRATEGIES	\$156,090	\$214,961	\$185,000	\$185,000	\$185,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$156,090	\$214,961	\$185,000	\$185,000	\$185,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.186.001 ECIA, ESEA, TITLE IV					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: 694		Agency name: Youth Commission			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 EDUCATION AND WORKFORCE	8,139	8,191	0	0	0
TOTAL, ALL STRATEGIES	\$8,139	\$8,191	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$8,139	\$8,191	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.298.000 Innovative Education Prog					
2 - 1 - 1 EDUCATION AND WORKFORCE	0	7,973	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$7,973	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,973	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.365.000 English Language Acquisition Grant					
2 - 1 - 1 EDUCATION AND WORKFORCE	42,717	6,187	40,203	40,203	40,203
TOTAL, ALL STRATEGIES	\$42,717	\$6,187	\$40,203	\$40,203	\$40,203
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$42,717	\$6,187	\$40,203	\$40,203	\$40,203
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.367.000 Improving Teacher Quality					
2 - 1 - 1 EDUCATION AND WORKFORCE	204,991	53,995	457,699	285,000	285,000
TOTAL, ALL STRATEGIES	\$204,991	\$53,995	\$457,699	\$285,000	\$285,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$204,991	\$53,995	\$457,699	\$285,000	\$285,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.391.000 IDEA Part B Formula - Stimulus					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: 694		Agency name: Youth Commission				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
2 - 1 - 1 EDUCATION AND WORKFORCE	0	0	375,347	62,558	0	
TOTAL, ALL STRATEGIES	\$0	\$0	\$375,347	\$62,558	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$0	\$375,347	\$62,558	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.658.000 Foster Care_Title IV-E						
1 - 1 - 3 CONTRACTED CAPACITY	231,529	1,443,128	1,346,437	1,389,553	1,398,655	
1 - 1 - 4 HALFWAY HOUSE SERVICES	897,225	6,203	6,203	6,203	6,203	
TOTAL, ALL STRATEGIES	\$1,128,754	\$1,449,331	\$1,352,640	\$1,395,756	\$1,404,858	
ADDL FED FNDS FOR EMPL BENEFITS	37,250	27,410	25,782	25,782	25,782	
TOTAL, FEDERAL FUNDS	\$1,166,004	\$1,476,741	\$1,378,422	\$1,421,538	\$1,430,640	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.658.099 Foster Care IV-E Stimulus (FMAP)						
1 - 1 - 3 CONTRACTED CAPACITY	0	147,782	34,103	0	0	
TOTAL, ALL STRATEGIES	\$0	\$147,782	\$34,103	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$147,782	\$34,103	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.036.000 Public Assistance Grants						
1 - 1 - 2 INSTITUTIONAL SERVICES	115,808	0	0	0	0	
1 - 1 - 1 CONSTRUCT AND RENOVATE	0	0	943,897	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: **694** Agency name: Youth Commission

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$115,808	\$0	\$943,897	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	3,351	0	0	0	0
TOTAL, FEDERAL FUNDS	\$119,159	\$0	\$943,897	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: **694** Agency name: Youth Commission

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.553.000	School Breakfast Program	2,020,142	1,546,868	1,079,882	976,392	995,920
10.555.000	National School Lunch Pr	3,030,212	2,320,301	1,619,823	1,464,589	1,493,880
16.540.000	Juvenile Justice and Deli	0	221,881	0	0	0
17.261.000	Empl Pilots/Demos/ Research Proj	0	1,555,583	1,350,281	0	0
84.013.000	Title I Program for Negl	1,810,528	2,151,213	2,339,267	1,200,000	1,200,000
84.027.000	Special Education_Grants	708,147	811,191	800,000	750,000	750,000
84.048.000	Voc Educ - Basic Grant	156,090	214,961	185,000	185,000	185,000
84.186.001	ECIA, ESEA, TITLE IV	8,139	8,191	0	0	0
84.298.000	Innovative Education Prog	0	7,973	0	0	0
84.365.000	English Language Acquisition Grant	42,717	6,187	40,203	40,203	40,203
84.367.000	Improving Teacher Quality	204,991	53,995	457,699	285,000	285,000
84.391.000	IDEA Part B Formula - Stimulus	0	0	375,347	62,558	0
93.658.000	Foster Care_Title IV-E	1,128,754	1,449,331	1,352,640	1,395,756	1,404,858
93.658.099	Foster Care IV-E Stimulus (FMAP)	0	147,782	34,103	0	0
97.036.000	Public Assistance Grants	115,808	0	943,897	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **12:22:34PM**

Agency code: 694	Agency name: Youth Commission				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$9,225,528	\$10,495,457	\$10,578,142	\$6,359,498	\$6,354,861
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	747,050	239,270	255,173	255,173	255,173
TOTAL, FEDERAL FUNDS	\$9,972,578	\$10,734,727	\$10,833,315	\$6,614,671	\$6,610,034
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funding for CFDA 10.553 and 10.555 (School Lunch and Breakfast Program) is estimated to decrease in fiscal years 2011, 2012, and 2013 due to decreased number of eligible meals served due to decreased institutional populations. Federal funding for CFDA 84.013, 84.027, 84.048, 84.365, and 84.367 (Education grants through Texas Education Agency) is estimated to decrease in fiscal years 2011, 2012, and 2013 due to decreased institutional populations.

Potential Loss:

Federal funding for CFDA 97.036 (FEMA) is a one time federal assistance project related to Hurricane Ike. The CFDA 16.540 ended 1/31/2010. The CFDA 17.261 will end 3/31/2011. The CFDA 84.186 will end 9/30/2010. The CFDA 84.391 will end 9/30/2011. The CFDA 93.658.099 will end 12/31/2010.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 12:54:01PM

Agency code: **694** Agency name: **Youth Commission**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 84.391.000 IDEA Part B Formula - Stimulus										
2010	\$437,905	\$0	\$0	\$0	\$0	\$375,347	\$62,558	\$0	\$437,905	\$0
Total	\$437,905	\$0	\$0	\$0	\$0	\$375,347	\$62,558	\$0	\$437,905	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

HB 4586 Sec. 30 Stimulus Funds: TYC will utilize funds to provide support for comprehensive positive behavioral interventions and support program that will increase student skills related to educational achievement. Program will also reinforce interventions designed to maximize instructional time in the classrooms for youth.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 12:54:01PM

Agency code: **694** Agency name: **Youth Commission**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 93.658.099 Foster Care IV-E Stimulus (FMAP)										
2010	\$181,885	\$0	\$0	\$0	\$147,782	\$34,103	\$0	\$0	\$181,885	\$0
Total	\$181,885	\$0	\$0	\$0	\$147,782	\$34,103	\$0	\$0	\$181,885	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

HB 4586 Sec. 33 Stimulus Funds: The project will be utilized to fund Title IV E beds in non secure contract facilities.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Non-Specific Account in General Revenue Fund							
Beginning Balance (Unencumbered)			\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Revenue:							
3628 Dormitory, Cafeteria, Merchandise Sales			\$ 8,682	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700
3754 Other Surplus/Salvage Property/ Material Sales			3,431	3,400	3,400	3,400	3,400
3795 Other Misc. Government Revenue			86,053	36,200	36,200	36,200	36,200
3802 Reimbursements - Third Party			124,390	35,000	35,000	35,000	35,000
3806 Rental of Housing to State Employee			131,892	131,364	131,364	131,364	131,364
3839 Sale of Vehicles, Boats & Aircraft			24,368	6,000	6,000	6,000	6,000
Subtotal: Actual/Estimated Revenue			\$ 378,816	\$ 220,664	\$ 220,664	\$ 220,664	\$ 220,664
Total, Available			\$ 378,816	\$ 220,664	\$ 220,664	\$ 220,664	\$ 220,664
DEDUCTIONS:							
Expended/Budgeted			\$ (378,816)	\$ (220,664)	\$ (220,664)	\$ (220,664)	\$ (220,664)
Lapsed							
Total, Deductions			\$ (378,816)	\$ (220,664)	\$ (220,664)	\$ (220,664)	\$ (220,664)
Ending Fund/Account Balance			\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE ASSUMPTIONS:			\$ -				
<p>Estimated amounts assume that revenues will remain constant except for objects 3802 and 3839 which included one time items in FY 2009. No changes to fee rates are planned.</p>							
CONTACT PERSON:							
Janie Ramirez Duarte							

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Student Benefit Fund							
Beginning Balance (Unencumbered)			\$ 241,973	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Estimated Revenue:							
3740 Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C			\$ 2,853	\$ 2,853	\$ 2,200	\$ 2,200	\$ 2,200
3747 Rental - Other			98,715	91,147	87,800	87,800	87,800
Subtotal: Actual/Estimated Revenue			\$ 101,568	\$ 94,000	\$ 90,000	\$ 90,000	\$ 90,000
Total, Available			\$ 343,541	\$ 234,000	\$ 230,000	\$ 230,000	\$ 230,000
DEDUCTIONS:							
Expended/Budgeted			\$ (127,814)	\$ (94,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)
Lapsed			\$ (75,727)				
Total, Deductions			\$ (203,541)	\$ (94,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)
Ending Fund/Account Balance (NTE \$140,000)			\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
REVENUE ASSUMPTIONS:							
Human Resource Code, Title III, 61.0431							
Estimated amounts assume that revenues will decrease due to facility closures.							
CONTACT PERSON:							
Janie Ramirez Duarte							

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Canteen Revolving Fund							
Beginning Balance (Unencumbered)			\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Estimated Revenue:							
3628 Dormitory, Cafeteria, Merchandise Sales			\$ 25,058	\$ 25,058	\$ 25,058	\$ 25,058	\$ 25,058
Subtotal: Actual/Estimated Revenue			\$ 25,058	\$ 25,058	\$ 25,058	\$ 25,058	\$ 25,058
Total, Available			\$ 32,558	\$ 32,558	\$ 32,558	\$ 32,558	\$ 32,558
DEDUCTIONS:							
Expended/Budgeted			\$ (17,450)	\$ (25,058)	\$ (25,058)	\$ (25,058)	\$ (25,058)
Lapse			\$ (7,608)				
Total, Deductions			\$ (25,058)	\$ (25,058)	\$ (25,058)	\$ (25,058)	\$ (25,058)
Ending Fund/Account Balance (NTE \$7,500)			\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
REVENUE ASSUMPTIONS:							
Human Resource Code, Title III, 61.0431							
Estimated amounts assume that revenue will remain constant.							
CONTACT PERSON:							
Janie Ramirez Duarte							

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Conference Account							
Beginning Balance (Unencumbered)			\$ 3,500	\$ -	\$ -	\$ -	\$ -
Estimated Revenue:			\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Actual/Estimated Revenue			\$ -	\$ -	\$ -	\$ -	\$ -
Total, Available			\$ 3,500	\$ -	\$ -	\$ -	\$ -
DEDUCTIONS:							
Lapse			\$ (3,500)	\$ -	\$ -	\$ -	\$ -
Total, Deductions			\$ (3,500)	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE ASSUMPTIONS:							
Human Resource Code, Title III, 61.0431							
GAA, 81st Legislature, article V-59, rider 3 no longer provides U.B. authority for this fund							
CONTACT PERSON:							
Janie Ramirez Duarte							

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Texas Youth Commission Fund - Gifts and Donations							
	Beginning Balance (Unencumbered)		\$ 220,486	\$ 222,040	\$ 209,187	\$ 192,334	\$ 175,481
	Estimated Revenue:						
	3740 Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C		\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620
	Subtotal: Actual/Estimated Revenue		\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620
	Total, Available		\$ 226,106	\$ 227,660	\$ 214,807	\$ 197,954	\$ 181,101
DEDUCTIONS:							
	Expended/Budgeted		\$ (4,066)	\$ (18,473)	\$ (22,473)	\$ (22,473)	\$ (22,473)
	Total, Deductions		\$ (4,066)	\$ (18,473)	\$ (22,473)	\$ (22,473)	\$ (22,473)
	Ending Fund/Account Balance (Est. to be \$247,000)		\$ 222,040	\$ 209,187	\$ 192,334	\$ 175,481	\$ 158,628
REVENUE ASSUMPTIONS:							
Human Resource Code, Title III, 61.043							
Estimated amounts assume that revenue will remain constant.							
CONTACT PERSON:							
Janie Ramirez Duarte							

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Vocational Shop Fund							
Beginning Balance (Unencumbered)			\$ 24,713	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
Estimated Revenue:							
3754 Other Surplus/Salvage Property/ Material Sales			\$ 25,718	\$ 25,718	\$ 25,718	\$ 25,718	\$ 25,718
Subtotal: Actual/Estimated Revenue			\$ 25,718	\$ 25,718	\$ 25,718	\$ 25,718	\$ 25,718
Total, Available			\$ 50,431	\$ 46,718	\$ 46,718	\$ 46,718	\$ 46,718
DEDUCTIONS:							
Expended/Budgeted			\$ (5,167)	\$ (25,718)	\$ (25,718)	\$ (25,718)	\$ (25,718)
Lapse			\$ (24,264)				
Total, Deductions			\$ (29,431)	\$ (25,718)	\$ (25,718)	\$ (25,718)	\$ (25,718)
Ending Fund/Account Balance (NTE \$21,000)			\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
REVENUE ASSUMPTIONS:	Human Resource Code, Title III, 61.0431						
	Estimated amounts assume that revenue will remain constant.						
CONTACT PERSON:	Janie Ramirez Duarte						

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
Sale or License of Treatment Programs							
Beginning Balance (Unencumbered)			\$ 100,435	\$ -	\$ -	\$ -	\$ -
Estimated Revenue:							
3754 Other Surplus/Salvage Property/ Material Sales			\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Actual/Estimated Revenue			\$ -	\$ -	\$ -	\$ -	\$ -
Total, Available			\$ 100,435	\$ -	\$ -	\$ -	\$ -
DEDUCTIONS:							
Expended/Budgeted			(100,435)	\$ -	\$ -	\$ -	\$ -
Total, Deductions			\$ (100,435)	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE ASSUMPTIONS:							
Human Resource Code, Title III, 61.0431							
GAA, 81st Legislature, article V-59, rider 3 no longer provides U.B. authority for this fund							
CONTACT PERSON:							
Janie Ramirez Duarte							

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	694	Agency Name:	Texas Youth Commission				
FUND/ACCOUNT			Act 2009	Est 2010	Bud 2011	Bud 2012	Bud 2013
888 Earned Federal Funds							
Beginning Balance (Unencumbered)			0	\$ -	\$ -	\$ -	\$ -
Estimated Revenue:							
3726 Federal Receipts-Indirect Cost Recovery			\$ 125,423	\$ 120,000	\$ 120,000	\$ 85,000	\$ 85,000
Subtotal: Actual/Estimated Revenue			\$ 125,423	\$ 120,000	\$ 120,000	\$ 85,000	\$ 85,000
Total, Available			\$ 125,423	\$ 120,000	\$ 120,000	\$ 85,000	\$ 85,000
DEDUCTIONS:							
Expended/Budgeted			(109,647)	(120,000)	(120,000)	(85,000)	(85,000)
Lapsed			(15,776)				
Total, Deductions			\$ (125,423)	\$ (120,000)	\$ (120,000)	\$ (85,000)	\$ (85,000)
Ending Fund/Account Balance			\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE ASSUMPTIONS:	Estimated amounts assume that revenue will decrease in FY12 and FY 13 due to reductions in grant funding.						
CONTACT PERSON:	Janie Ramirez Duarte						

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 12:27:53PM

Agency code: **694** Agency name: **Youth Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Close One Institution

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The agency would reduce approximately \$19.8 million in GR expenses for the closure of one secure institutional facility effective September 1, 2011. Savings from the closure would be equivalent to about 5% of the total requirement. The agency determined that the only realistic options for achieving the target must include secure institution closures. A reduction in force would be implemented effective on the first day for about 230 positions, and operating costs would be eliminated for food, utilities, service contracts, transportation, medical, and other daily expenses. The savings would be taken from four strategies supporting facility operations. The closure of this facility would not result in fewer youth served; however, increased populations at the remaining facilities would put smaller therapeutic treatment and educational environments at risk. The agency would begin transferring youth to other locations during summer 2011, prior to the closure date. Specialized treatment services would not be affected; federally funded programs would be relocated. Requested capital expenditures from bond funding for physical plant repairs would be suspended. Several TYC facilities have potential re-purposing capability for use by other governmental or private entities. The timely closure for this purpose would require a new TYC rider identifying the facilities due to challenges related to local community impacts. TYC analyzed numerous options and developed a complex matrix of decision criteria to assist in selecting the specific facilities for closure. The estimates provided in the table are average savings.

Strategy: 1-1-2 Provide TYC-operated Secure Correctional Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,887,796	\$6,887,796	\$13,775,592
General Revenue Funds Total	\$0	\$0	\$0	\$6,887,796	\$6,887,796	\$13,775,592

Strategy: 1-1-5 Provide a System of Health Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$928,421	\$928,421	\$1,856,842
General Revenue Funds Total	\$0	\$0	\$0	\$928,421	\$928,421	\$1,856,842

Strategy: 2-1-1 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,444,964	\$1,444,964	\$2,889,928
General Revenue Funds Total	\$0	\$0	\$0	\$1,444,964	\$1,444,964	\$2,889,928

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 12:27:53PM

Agency code: **694** Agency name: **Youth Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-1 Provide a General Rehabilitation Treatment Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$618,829	\$618,829	\$1,237,658	
General Revenue Funds Total	\$0	\$0	\$0	\$618,829	\$618,829	\$1,237,658	
Item Total	\$0	\$0	\$0	\$9,880,010	\$9,880,010	\$19,760,020	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				230.0	230.0		

2 Close Second Institution

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The agency would reduce approximately \$19.8 million in GR expenses for the closure of one secure institutional facility effective September 1, 2011. Savings from the closure would be equivalent to about 5% of the total requirement. The agency determined that the only realistic options for achieving the target must include secure institution closures. A reduction in force would be implemented effective on the first day for about 230 positions, and operating costs would be eliminated for food, utilities, service contracts, transportation, medical, and other daily expenses. The savings would be taken from four strategies supporting facility operations. The closure of this facility would not result in fewer youth served; however, increased populations at the remaining facilities would put smaller therapeutic treatment and educational environments at risk. The agency would begin transferring youth to other locations during summer 2011, prior to the closure date. Specialized treatment services would not be affected; federally funded programs would be relocated. Requested capital expenditures from bond funding for physical plant repairs would be suspended. Several TYC facilities have potential re-purposing capability for use by other governmental or private entities. The timely closure for this purpose would require a new TYC rider identifying the facilities due to challenges related to local community impacts. TYC analyzed numerous options and developed a complex matrix of decision criteria to assist in selecting the specific facilities for closure. The estimates provided in the table are average savings.

Strategy: 1-1-2 Provide TYC-operated Secure Correctional Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,887,797	\$6,887,796	\$13,775,593	
General Revenue Funds Total	\$0	\$0	\$0	\$6,887,797	\$6,887,796	\$13,775,593	

Strategy: 1-1-5 Provide a System of Health Care

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

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Date: 8/16/2010
Time: 12:27:41PM

Agency code: **694** Agency name: **Youth Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$928,421	\$928,421	\$1,856,842	
General Revenue Funds Total	\$0	\$0	\$0	\$928,421	\$928,421	\$1,856,842	
Strategy: 2-1-1 Provide Academic, Post-Secondary, GED & Workforce Preparation Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,444,964	\$1,444,964	\$2,889,928	
General Revenue Funds Total	\$0	\$0	\$0	\$1,444,964	\$1,444,964	\$2,889,928	
Strategy: 3-1-1 Provide a General Rehabilitation Treatment Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$618,829	\$618,829	\$1,237,658	
General Revenue Funds Total	\$0	\$0	\$0	\$618,829	\$618,829	\$1,237,658	
Item Total	\$0	\$0	\$0	\$9,880,011	\$9,880,010	\$19,760,021	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				230.0	230.0		
AGENCY TOTALS							
General Revenue Total				\$19,760,021	\$19,760,020	\$39,520,041	\$39,520,041
Agency Grand Total				\$0	\$0	\$19,760,021	\$19,760,020
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				460.0	460.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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DATE: 8/16/2010
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Agency code: 694

Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Assess & Orient Youth for Appropriate Treatment and Placement				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 146,897	\$ 121,900	\$ 137,196	\$ 151,453	\$ 150,965
1002 OTHER PERSONNEL COSTS	4,814	4,536	5,079	5,607	5,589
2001 PROFESSIONAL FEES AND SERVICES	38,631	34,754	36,692	40,543	39,743
2002 FUELS AND LUBRICANTS	1,217	1,259	1,460	1,612	1,607
2003 CONSUMABLE SUPPLIES	445	401	449	495	494
2004 UTILITIES	2,030	1,836	1,802	1,989	1,983
2005 TRAVEL	2,149	2,208	2,675	2,953	2,943
2006 RENT - BUILDING	4,946	4,739	5,306	5,857	5,866
2007 RENT - MACHINE AND OTHER	1,194	1,450	1,624	1,792	1,759
2009 OTHER OPERATING EXPENSE	26,216	18,133	21,821	24,089	24,011
5000 CAPITAL EXPENDITURES	3,671	2,367	3,383	3,734	3,722
Total, Objects of Expense	\$ 232,210	\$ 193,583	\$ 217,487	\$ 240,124	\$ 238,682
METHOD OF FINANCING:					
1 General Revenue Fund	232,210	193,583	217,487	240,124	238,682
Total, Method of Financing	\$ 232,210	\$ 193,583	\$ 217,487	\$ 240,124	\$ 238,682
FULL TIME EQUIVALENT POSITIONS	2.6	2.4	2.6	2.6	2.6

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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Provide TYC-operated Secure Correctional Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 5,221,835	\$ 4,254,406	\$ 3,942,015	\$ 4,264,005	\$ 4,257,387
1002 OTHER PERSONNEL COSTS	171,116	158,316	145,928	157,847	157,602
2001 PROFESSIONAL FEES AND SERVICES	1,373,223	1,212,941	1,054,278	1,141,443	1,120,799
2002 FUELS AND LUBRICANTS	43,251	43,931	41,949	45,376	45,305
2003 CONSUMABLE SUPPLIES	15,821	13,981	12,887	13,940	13,918
2004 UTILITIES	72,161	64,064	51,769	55,998	55,911
2005 TRAVEL	76,399	77,057	76,852	83,130	83,001
2006 RENT - BUILDING	175,805	165,399	152,456	164,909	165,430
2007 RENT - MACHINE AND OTHER	42,451	50,608	46,648	50,458	49,603
2009 OTHER OPERATING EXPENSE	931,926	632,862	626,986	678,202	677,147
5000 CAPITAL EXPENDITURES	130,490	82,605	97,200	105,140	104,977
Total, Objects of Expense	\$ 8,254,478	\$ 6,756,170	\$ 6,248,968	\$ 6,760,448	\$ 6,731,080
METHOD OF FINANCING:					
1 General Revenue Fund	8,254,478	6,756,170	6,248,968	6,760,448	6,731,080
Total, Method of Financing	\$ 8,254,478	\$ 6,756,170	\$ 6,248,968	\$ 6,760,448	\$ 6,731,080
FULL TIME EQUIVALENT POSITIONS	117.9	93.8	92.7	92.3	92.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: **694**

Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3 Provide Additional Secure and Nonsecure Residential Capacity					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 468,395	\$ 304,216	\$ 290,205	\$ 320,363	\$ 319,331
1002 OTHER PERSONNEL COSTS	15,349	11,321	10,743	11,859	11,821
2001 PROFESSIONAL FEES AND SERVICES	123,177	86,733	77,614	85,759	84,067
2002 FUELS AND LUBRICANTS	3,880	3,141	3,088	3,409	3,398
2003 CONSUMABLE SUPPLIES	1,419	1,000	949	1,047	1,044
2004 UTILITIES	6,473	4,581	3,811	4,207	4,194
2005 TRAVEL	6,853	5,510	5,658	6,246	6,226
2006 RENT - BUILDING	15,770	11,827	11,224	12,390	12,408
2007 RENT - MACHINE AND OTHER	3,808	3,619	3,434	3,791	3,721
2009 OTHER OPERATING EXPENSE	83,593	45,254	46,158	50,954	50,790
5000 CAPITAL EXPENDITURES	11,705	5,907	7,156	7,899	7,874
Total, Objects of Expense	\$ 740,422	\$ 483,109	\$ 460,040	\$ 507,924	\$ 504,874
METHOD OF FINANCING:					
1 General Revenue Fund	740,422	483,109	460,040	507,924	504,874
Total, Method of Financing	\$ 740,422	\$ 483,109	\$ 460,040	\$ 507,924	\$ 504,874
FULL TIME EQUIVALENT POSITIONS	1.6	0.8	0.7	0.7	0.7

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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-4 Provide TYC-operated Nonsecure Correctional Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 389,887	\$ 374,077	\$ 369,527	\$ 407,928	\$ 406,614
1002 OTHER PERSONNEL COSTS	12,776	13,920	13,679	15,101	15,052
2001 PROFESSIONAL FEES AND SERVICES	102,531	106,650	98,829	109,199	107,045
2002 FUELS AND LUBRICANTS	3,229	3,863	3,932	4,341	4,327
2003 CONSUMABLE SUPPLIES	1,181	1,229	1,208	1,334	1,329
2004 UTILITIES	5,388	5,633	4,853	5,357	5,340
2005 TRAVEL	5,704	6,775	7,204	7,953	7,927
2006 RENT - BUILDING	13,126	14,543	14,291	15,776	15,800
2007 RENT - MACHINE AND OTHER	3,170	4,450	4,373	4,827	4,737
2009 OTHER OPERATING EXPENSE	69,582	55,646	58,774	64,882	64,673
5000 CAPITAL EXPENDITURES	9,743	7,263	9,112	10,058	10,026
Total, Objects of Expense	\$ 616,317	\$ 594,049	\$ 585,782	\$ 646,756	\$ 642,870
METHOD OF FINANCING:					
1 General Revenue Fund	616,317	594,049	585,782	646,756	642,870
Total, Method of Financing	\$ 616,317	\$ 594,049	\$ 585,782	\$ 646,756	\$ 642,870
FULL TIME EQUIVALENT POSITIONS	8.1	7.7	7.7	7.8	7.8

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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-5 Provide a System of Health Care					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 696,884	\$ 579,138	\$ 575,625	\$ 631,339	\$ 637,488
1002 OTHER PERSONNEL COSTS	22,836	21,551	21,309	23,371	23,599
2001 PROFESSIONAL FEES AND SERVICES	183,265	165,114	153,949	169,005	167,825
2002 FUELS AND LUBRICANTS	5,772	5,980	6,126	6,718	6,784
2003 CONSUMABLE SUPPLIES	2,111	1,903	1,882	2,064	2,084
2004 UTILITIES	9,630	8,721	7,560	8,291	8,372
2005 TRAVEL	10,196	10,490	11,222	12,308	12,428
2006 RENT - BUILDING	23,462	22,515	22,262	24,417	24,771
2007 RENT - MACHINE AND OTHER	5,665	6,889	6,812	7,471	7,427
2009 OTHER OPERATING EXPENSE	124,371	86,150	91,555	100,416	101,394
5000 CAPITAL EXPENDITURES	17,415	11,245	14,193	15,567	15,719
Total, Objects of Expense	\$ 1,101,607	\$ 919,696	\$ 912,495	\$ 1,000,967	\$ 1,007,891
METHOD OF FINANCING:					
1 General Revenue Fund	1,101,607	919,696	912,495	1,000,967	1,007,891
Total, Method of Financing	\$ 1,101,607	\$ 919,696	\$ 912,495	\$ 1,000,967	\$ 1,007,891

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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-6 Mental Health (Psychiatric) Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 55,454	\$ 53,214	\$ 54,910	\$ 60,205	\$ 60,830
1002 OTHER PERSONNEL COSTS	1,817	1,980	2,033	2,229	2,252
2001 PROFESSIONAL FEES AND SERVICES	14,583	15,171	14,685	16,117	16,014
2002 FUELS AND LUBRICANTS	459	549	584	641	647
2003 CONSUMABLE SUPPLIES	168	175	180	197	199
2004 UTILITIES	766	801	721	791	799
2005 TRAVEL	811	964	1,070	1,174	1,186
2006 RENT - BUILDING	1,867	2,069	2,124	2,328	2,364
2007 RENT - MACHINE AND OTHER	451	633	650	712	709
2009 OTHER OPERATING EXPENSE	9,897	7,916	8,733	9,576	9,675
5000 CAPITAL EXPENDITURES	1,386	1,033	1,354	1,485	1,500
Total, Objects of Expense	\$ 87,659	\$ 84,505	\$ 87,044	\$ 95,455	\$ 96,175
METHOD OF FINANCING:					
1 General Revenue Fund	87,659	84,505	87,044	95,455	96,175
Total, Method of Financing	\$ 87,659	\$ 84,505	\$ 87,044	\$ 95,455	\$ 96,175

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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-7 Health Care Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 70,032	\$ 55,444	\$ 58,043	\$ 64,075	\$ 63,868
1002 OTHER PERSONNEL COSTS	2,295	2,063	2,149	2,372	2,364
2001 PROFESSIONAL FEES AND SERVICES	18,417	15,807	15,523	17,152	16,814
2002 FUELS AND LUBRICANTS	580	573	618	682	680
2003 CONSUMABLE SUPPLIES	212	182	190	209	209
2004 UTILITIES	968	835	762	841	839
2005 TRAVEL	1,025	1,004	1,132	1,249	1,245
2006 RENT - BUILDING	2,358	2,156	2,245	2,478	2,482
2007 RENT - MACHINE AND OTHER	569	660	687	758	744
2009 OTHER OPERATING EXPENSE	12,498	8,248	9,232	10,191	10,158
5000 CAPITAL EXPENDITURES	1,750	1,077	1,431	1,580	1,575
Total, Objects of Expense	\$ 110,704	\$ 88,049	\$ 92,012	\$ 101,587	\$ 100,978
METHOD OF FINANCING:					
1 General Revenue Fund	110,704	88,049	92,012	101,587	100,978
Total, Method of Financing	\$ 110,704	\$ 88,049	\$ 92,012	\$ 101,587	\$ 100,978
FULL TIME EQUIVALENT POSITIONS	0.6	0.5	0.5	0.6	0.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-8 Office of Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 87,041	\$ 86,972	\$ 84,158	\$ 92,903	\$ 92,604
1002 OTHER PERSONNEL COSTS	2,852	3,236	3,115	3,439	3,428
2001 PROFESSIONAL FEES AND SERVICES	22,890	24,796	22,508	24,870	24,379
2002 FUELS AND LUBRICANTS	721	898	896	989	985
2003 CONSUMABLE SUPPLIES	264	286	275	304	303
2004 UTILITIES	1,203	1,310	1,105	1,220	1,216
2005 TRAVEL	1,273	1,575	1,641	1,811	1,805
2006 RENT - BUILDING	2,930	3,381	3,255	3,593	3,598
2007 RENT - MACHINE AND OTHER	708	1,035	996	1,099	1,079
2009 OTHER OPERATING EXPENSE	15,534	12,938	13,386	14,777	14,729
5000 CAPITAL EXPENDITURES	2,175	1,689	2,075	2,291	2,283
Total, Objects of Expense	\$ 137,591	\$ 138,116	\$ 133,410	\$ 147,296	\$ 146,409
METHOD OF FINANCING:					
1 General Revenue Fund	137,591	138,116	133,410	147,296	146,409
Total, Method of Financing	\$ 137,591	\$ 138,116	\$ 133,410	\$ 147,296	\$ 146,409
FULL TIME EQUIVALENT POSITIONS	1.9	1.8	1.7	1.7	1.7

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-9 Office of Independent Ombudsman					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 9,884	\$ 7,617	\$ 11,154	\$ 12,313	\$ 12,273
1002 OTHER PERSONNEL COSTS	324	283	413	456	454
2001 PROFESSIONAL FEES AND SERVICES	2,599	2,172	2,983	3,296	3,231
2002 FUELS AND LUBRICANTS	82	79	119	131	131
2003 CONSUMABLE SUPPLIES	30	25	36	40	40
2004 UTILITIES	137	115	146	162	161
2005 TRAVEL	145	138	217	240	239
2006 RENT - BUILDING	333	296	431	476	477
2007 RENT - MACHINE AND OTHER	80	91	132	146	143
2009 OTHER OPERATING EXPENSE	1,764	1,133	1,774	1,958	1,952
5000 CAPITAL EXPENDITURES	247	148	275	304	303
Total, Objects of Expense	\$ 15,625	\$ 12,097	\$ 17,680	\$ 19,522	\$ 19,404
METHOD OF FINANCING:					
1 General Revenue Fund	15,625	12,097	17,680	19,522	19,404
Total, Method of Financing	\$ 15,625	\$ 12,097	\$ 17,680	\$ 19,522	\$ 19,404
FULL TIME EQUIVALENT POSITIONS	0.1	0.1	0.2	0.2	0.2

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-10 Construct & Renovate TYC Facilities for Sufficient Capacity					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 42,182	\$ 252,426	\$ 561,740	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	1,382	9,393	20,795	0	0
2001 PROFESSIONAL FEES AND SERVICES	11,093	71,967	150,235	0	0
2002 FUELS AND LUBRICANTS	349	2,607	5,978	0	0
2003 CONSUMABLE SUPPLIES	128	830	1,836	0	0
2004 UTILITIES	583	3,801	7,377	0	0
2005 TRAVEL	617	4,572	10,951	0	0
2006 RENT - BUILDING	1,420	9,814	21,725	0	0
2007 RENT - MACHINE AND OTHER	343	3,003	6,647	0	0
2009 OTHER OPERATING EXPENSE	7,528	37,550	89,346	0	0
5000 CAPITAL EXPENDITURES	1,054	4,901	13,851	0	0
Total, Objects of Expense	\$ 66,679	\$ 400,864	\$ 890,481	\$ 0	\$ 0
METHOD OF FINANCING:					
1 General Revenue Fund	66,679	400,864	890,481	0	0
Total, Method of Financing	\$ 66,679	\$ 400,864	\$ 890,481	\$ 0	\$ 0
FULL TIME EQUIVALENT POSITIONS	0.0	0.1	0.1	0.0	0.0

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Academic, Post-Secondary, GED & Workforce Preparation Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,038,291	\$ 930,951	\$ 933,679	\$ 958,337	\$ 957,600
1002 OTHER PERSONNEL COSTS	34,024	34,643	34,563	35,476	35,449
2001 PROFESSIONAL FEES AND SERVICES	273,047	265,416	249,709	256,540	252,098
2002 FUELS AND LUBRICANTS	8,600	9,613	9,936	10,198	10,190
2003 CONSUMABLE SUPPLIES	3,146	3,059	3,052	3,133	3,131
2004 UTILITIES	14,348	14,018	12,262	12,586	12,576
2005 TRAVEL	15,191	16,862	18,203	18,683	18,669
2006 RENT - BUILDING	34,956	36,193	36,110	37,063	37,210
2007 RENT - MACHINE AND OTHER	8,441	11,074	11,049	11,340	11,157
2009 OTHER OPERATING EXPENSE	185,301	138,484	148,504	152,426	152,309
5000 CAPITAL EXPENDITURES	25,946	18,076	23,022	23,630	23,612
Total, Objects of Expense	\$ 1,641,291	\$ 1,478,389	\$ 1,480,089	\$ 1,519,412	\$ 1,514,001
METHOD OF FINANCING:					
1 General Revenue Fund	1,641,291	1,478,389	1,480,089	1,519,412	1,514,001
Total, Method of Financing	\$ 1,641,291	\$ 1,478,389	\$ 1,480,089	\$ 1,519,412	\$ 1,514,001
FULL TIME EQUIVALENT POSITIONS	17.6	14.7	14.9	14.8	14.8

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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Provide a General Rehabilitation Treatment Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 579,045	\$ 442,490	\$ 438,549	\$ 484,123	\$ 482,564
1002 OTHER PERSONNEL COSTS	18,975	16,466	16,234	17,922	17,864
2001 PROFESSIONAL FEES AND SERVICES	152,276	126,155	117,288	129,596	127,040
2002 FUELS AND LUBRICANTS	4,796	4,569	4,667	5,152	5,135
2003 CONSUMABLE SUPPLIES	1,754	1,454	1,434	1,583	1,578
2004 UTILITIES	8,002	6,663	5,759	6,358	6,337
2005 TRAVEL	8,472	8,015	8,550	9,438	9,408
2006 RENT - BUILDING	19,495	17,203	16,961	18,723	18,751
2007 RENT - MACHINE AND OTHER	4,707	5,264	5,190	5,729	5,622
2009 OTHER OPERATING EXPENSE	103,341	65,823	69,752	77,001	76,753
5000 CAPITAL EXPENDITURES	14,470	8,592	10,814	11,937	11,899
Total, Objects of Expense	\$ 915,333	\$ 702,694	\$ 695,198	\$ 767,562	\$ 762,951
METHOD OF FINANCING:					
1 General Revenue Fund	915,333	702,694	695,198	767,562	762,951
Total, Method of Financing	\$ 915,333	\$ 702,694	\$ 695,198	\$ 767,562	\$ 762,951
FULL TIME EQUIVALENT POSITIONS	12.5	9.1	8.9	9.1	9.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 694

Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 Tmt for Capital/Sex Crimes, Alcohol/Drug Abuse/Depend & MH Issues					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 203,275	\$ 195,541	\$ 252,437	\$ 278,671	\$ 277,773
1002 OTHER PERSONNEL COSTS	6,661	7,277	9,345	10,316	10,283
2001 PROFESSIONAL FEES AND SERVICES	53,457	55,749	67,513	74,598	73,126
2002 FUELS AND LUBRICANTS	1,684	2,019	2,686	2,965	2,956
2003 CONSUMABLE SUPPLIES	616	643	825	911	908
2004 UTILITIES	2,809	2,944	3,315	3,660	3,648
2005 TRAVEL	2,974	3,542	4,921	5,433	5,415
2006 RENT - BUILDING	6,844	7,602	9,763	10,777	10,793
2007 RENT - MACHINE AND OTHER	1,653	2,326	2,987	3,298	3,236
2009 OTHER OPERATING EXPENSE	36,278	29,088	40,151	44,323	44,180
5000 CAPITAL EXPENDITURES	5,080	3,797	6,224	6,871	6,849
Total, Objects of Expense	\$ 321,331	\$ 310,528	\$ 400,167	\$ 441,823	\$ 439,167
METHOD OF FINANCING:					
1 General Revenue Fund	321,331	310,528	400,167	441,823	439,167
Total, Method of Financing	\$ 321,331	\$ 310,528	\$ 400,167	\$ 441,823	\$ 439,167
FULL TIME EQUIVALENT POSITIONS	4.8	4.1	4.8	4.9	4.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 694

Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3 Provide a System of Parole Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 369,648	\$ 407,223	\$ 399,013	\$ 381,201	\$ 387,664
1002 OTHER PERSONNEL COSTS	12,113	15,154	14,771	14,111	14,351
2001 PROFESSIONAL FEES AND SERVICES	97,209	116,100	106,714	102,045	102,056
2002 FUELS AND LUBRICANTS	3,062	4,205	4,246	4,057	4,125
2003 CONSUMABLE SUPPLIES	1,120	1,338	1,304	1,246	1,267
2004 UTILITIES	5,108	6,132	5,240	5,006	5,091
2005 TRAVEL	5,408	7,376	7,779	7,432	7,558
2006 RENT - BUILDING	12,445	15,832	15,432	14,743	15,063
2007 RENT - MACHINE AND OTHER	3,005	4,844	4,722	4,511	4,517
2009 OTHER OPERATING EXPENSE	65,970	60,577	63,464	60,631	61,659
5000 CAPITAL EXPENDITURES	9,237	7,907	9,839	9,399	9,559
Total, Objects of Expense	\$ 584,325	\$ 646,688	\$ 632,524	\$ 604,382	\$ 612,910
METHOD OF FINANCING:					
1 General Revenue Fund	584,325	646,688	632,524	604,382	612,910
Total, Method of Financing	\$ 584,325	\$ 646,688	\$ 632,524	\$ 604,382	\$ 612,910
FULL TIME EQUIVALENT POSITIONS	5.0	4.2	4.3	4.3	4.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Youth Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-4 Interstate Agreement on Supvsn of Runaways, Probationers, and Parolees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 13,743	\$ 13,181	\$ 12,845	\$ 14,180	\$ 14,134
1002 OTHER PERSONNEL COSTS	450	491	475	525	523
2001 PROFESSIONAL FEES AND SERVICES	3,614	3,758	3,435	3,796	3,721
2002 FUELS AND LUBRICANTS	114	136	137	151	150
2003 CONSUMABLE SUPPLIES	42	43	42	46	46
2004 UTILITIES	190	198	169	186	186
2005 TRAVEL	201	239	250	276	276
2006 RENT - BUILDING	463	512	497	548	549
2007 RENT - MACHINE AND OTHER	112	157	152	168	165
2009 OTHER OPERATING EXPENSE	2,453	1,961	2,043	2,255	2,248
5000 CAPITAL EXPENDITURES	343	256	317	350	349
Total, Objects of Expense	\$ 21,725	\$ 20,932	\$ 20,362	\$ 22,481	\$ 22,347
METHOD OF FINANCING:					
1 General Revenue Fund	21,725	20,932	20,362	22,481	22,347
Total, Method of Financing	\$ 21,725	\$ 20,932	\$ 20,362	\$ 22,481	\$ 22,347
FULL TIME EQUIVALENT POSITIONS	0.2	0.2	0.2	0.3	0.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Youth Commission

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$9,392,493	\$8,078,796	\$8,121,096	\$8,121,096	\$8,121,095
1002 OTHER PERSONNEL COSTS	\$307,784	\$300,630	\$300,631	\$300,631	\$300,631
2001 PROFESSIONAL FEES AND SERVICES	\$2,470,012	\$2,303,283	\$2,171,955	\$2,173,959	\$2,137,958
2002 FUELS AND LUBRICANTS	\$77,796	\$83,422	\$86,422	\$86,422	\$86,420
2003 CONSUMABLE SUPPLIES	\$28,457	\$26,549	\$26,549	\$26,549	\$26,550
2004 UTILITIES	\$129,796	\$121,652	\$106,651	\$106,652	\$106,653
2005 TRAVEL	\$137,418	\$146,327	\$158,325	\$158,326	\$158,326
2006 RENT - BUILDING	\$316,220	\$314,081	\$314,082	\$314,078	\$315,562
2007 RENT - MACHINE AND OTHER	\$76,357	\$96,103	\$96,103	\$96,100	\$94,619
2009 OTHER OPERATING EXPENSE	\$1,676,252	\$1,201,763	\$1,291,679	\$1,291,681	\$1,291,678
5000 CAPITAL EXPENDITURES	\$234,712	\$156,863	\$200,246	\$200,245	\$200,247
Total, Objects of Expense	\$14,847,297	\$12,829,469	\$12,873,739	\$12,875,739	\$12,839,739
Method of Financing					
1 General Revenue Fund	\$14,847,297	\$12,829,469	\$12,873,739	\$12,875,739	\$12,839,739
Total, Method of Financing	\$14,847,297	\$12,829,469	\$12,873,739	\$12,875,739	\$12,839,739
Full-Time-Equivalent Positions (FTE)	172.9	139.5	139.3	139.3	139.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **694**

Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Provide TYC-operated Secure Correctional Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,206,555	\$ 2,914,436	\$ 2,914,436	\$ 2,914,436	\$ 2,914,436
1002 OTHER PERSONNEL COSTS	106,332	72,020	72,020	72,020	72,020
2001 PROFESSIONAL FEES AND SERVICES	225,417	165,248	165,248	165,248	165,248
2002 FUELS AND LUBRICANTS	0	548	548	548	548
2003 CONSUMABLE SUPPLIES	86,366	91,146	91,146	91,146	91,146
2004 UTILITIES	39,039	32,587	32,587	32,587	32,587
2005 TRAVEL	215,076	191,961	191,961	191,961	191,961
2006 RENT - BUILDING	2,714	3,848	3,848	3,848	3,848
2009 OTHER OPERATING EXPENSE	432,272	858,426	1,028,426	1,028,426	1,028,426
3001 CLIENT SERVICES	278	0	0	0	0
Total, Objects of Expense	\$ 4,314,049	\$ 4,330,220	\$ 4,500,220	\$ 4,500,220	\$ 4,500,220
METHOD OF FINANCING:					
1 General Revenue Fund	4,014,759	4,330,220	4,500,220	4,500,220	4,500,220
666 Appropriated Receipts	299,290	0	0	0	0
Total, Method of Financing	\$ 4,314,049	\$ 4,330,220	\$ 4,500,220	\$ 4,500,220	\$ 4,500,220
FULL-TIME-EQUIVALENT POSITIONS (FTE):	60.4	53.8	53.8	53.8	53.8
DESCRIPTION					

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3 Provide Additional Secure and Nonsecure Residential Capacity					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 167,532	\$ 130,466	\$ 130,466	\$ 130,466	\$ 130,466
1002 OTHER PERSONNEL COSTS	4,560	3,806	3,806	3,806	3,806
2001 PROFESSIONAL FEES AND SERVICES	91	314	314	314	314
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	672	65	65	65	65
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	9,922	6,851	6,851	6,851	6,851
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	48,780	6,931	6,931	6,931	6,931
3001 CLIENT SERVICES	0	0	0	0	0
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 231,557	\$ 148,433	\$ 148,433	\$ 148,433	\$ 148,433
METHOD OF FINANCING:					
1 General Revenue Fund	231,529	148,433	148,433	148,433	148,433
666 Appropriated Receipts	28	0	0	0	0
Total, Method of Financing	\$ 231,557	\$ 148,433	\$ 148,433	\$ 148,433	\$ 148,433
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	3.1	3.1	3.1	3.1

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-4 Provide TYC-operated Nonsecure Correctional Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 69,791	\$ 6,128	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	2,160	334	0	0	0
2004 UTILITIES	881	207	0	0	0
2005 TRAVEL	7,916	1,391	0	0	0
2009 OTHER OPERATING EXPENSE	36	666	0	0	0
Total, Objects of Expense	\$ 80,784	\$ 8,726	\$ 0	\$ 0	\$ 0
METHOD OF FINANCING:					
1 General Revenue Fund	80,784	8,726	0	0	0
Total, Method of Financing	\$ 80,784	\$ 8,726	\$ 0	\$ 0	\$ 0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	0.1	0.0	0.0	0.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-7 Health Care Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 895,451	\$ 951,077	\$ 951,077	\$ 951,077	\$ 951,077
1002 OTHER PERSONNEL COSTS	15,618	18,748	18,748	18,748	18,748
2001 PROFESSIONAL FEES AND SERVICES	557,439	161,062	161,062	161,062	161,062
2003 CONSUMABLE SUPPLIES	3,828	567	567	567	567
2004 UTILITIES	3,966	2,524	2,524	2,524	2,524
2005 TRAVEL	16,508	14,434	14,434	14,434	14,434
2009 OTHER OPERATING EXPENSE	50,187	53,635	53,635	53,635	53,635
Total, Objects of Expense	\$ 1,542,997	\$ 1,202,047	\$ 1,202,047	\$ 1,202,047	\$ 1,202,047
METHOD OF FINANCING:					
1 General Revenue Fund	1,542,997	1,202,047	1,202,047	1,202,047	1,202,047
Total, Method of Financing	\$ 1,542,997	\$ 1,202,047	\$ 1,202,047	\$ 1,202,047	\$ 1,202,047
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.7	9.3	9.3	9.3	9.3

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-8 Office of Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,830,628	\$ 2,013,568	\$ 2,013,568	\$ 2,013,568	\$ 2,013,568
1002 OTHER PERSONNEL COSTS	25,749	49,142	49,142	49,142	49,142
2001 PROFESSIONAL FEES AND SERVICES	275	471	471	471	471
2002 FUELS AND LUBRICANTS	0	45	45	45	45
2003 CONSUMABLE SUPPLIES	2,300	3,658	3,658	3,658	3,658
2004 UTILITIES	43,277	33,459	33,459	33,459	33,459
2005 TRAVEL	71,762	52,512	52,512	52,512	52,512
2007 RENT - MACHINE AND OTHER	5,315	5,731	5,731	5,731	5,731
2009 OTHER OPERATING EXPENSE	65,959	31,848	31,848	31,848	31,848
Total, Objects of Expense	\$ 2,045,265	\$ 2,190,434	\$ 2,190,434	\$ 2,190,434	\$ 2,190,434
METHOD OF FINANCING:					
1 General Revenue Fund	2,045,265	2,190,434	2,190,434	2,190,434	2,190,434
Total, Method of Financing	\$ 2,045,265	\$ 2,190,434	\$ 2,190,434	\$ 2,190,434	\$ 2,190,434
FULL-TIME-EQUIVALENT POSITIONS (FTE):	38.8	42.2	42.2	42.2	42.2
DESCRIPTION					

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-9 Office of Independent Ombudsman					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 204,453	\$ 141,540	\$ 251,891	\$ 251,891	\$ 251,891
1002 OTHER PERSONNEL COSTS	3,220	5,723	5,723	5,723	5,723
2002 FUELS AND LUBRICANTS	0	45	45	45	45
2003 CONSUMABLE SUPPLIES	52	161	161	161	161
2004 UTILITIES	4,211	4,606	4,606	4,606	4,606
2005 TRAVEL	25,175	35,712	25,712	25,712	25,712
2009 OTHER OPERATING EXPENSE	1,727	11,862	11,862	11,862	11,862
Total, Objects of Expense	\$ 238,838	\$ 199,649	\$ 300,000	\$ 300,000	\$ 300,000
METHOD OF FINANCING:					
1 General Revenue Fund	238,838	199,649	300,000	300,000	300,000
Total, Method of Financing	\$ 238,838	\$ 199,649	\$ 300,000	\$ 300,000	\$ 300,000
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.3	2.5	5.0	5.0	5.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-10 Construct & Renovate TYC Facilities for Sufficient Capacity					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 122,966	\$ 160,400	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	0	0	3,600	0	0
2005 TRAVEL	0	12,000	14,000	0	0
Total, Objects of Expense	\$ 0	\$ 134,966	\$ 178,000	\$ 0	\$ 0
METHOD OF FINANCING:					
780 Bond Proceed-Gen Obligat	0	134,966	178,000	0	0
Total, Method of Financing	\$ 0	\$ 134,966	\$ 178,000	\$ 0	\$ 0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	1.6	2.0	0.0	0.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Academic, Post-Secondary, GED & Workforce Preparation Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 713,212	\$ 732,843	\$ 732,843	\$ 732,843	\$ 732,843
1002 OTHER PERSONNEL COSTS	20,111	9,049	9,049	9,049	9,049
2001 PROFESSIONAL FEES AND SERVICES	85,128	182,335	182,335	182,335	182,335
2003 CONSUMABLE SUPPLIES	7,645	994	994	994	994
2004 UTILITIES	59,352	5,953	5,953	5,953	5,953
2005 TRAVEL	51,229	34,228	34,228	34,228	34,228
2006 RENT - BUILDING	11,192	6,545	6,545	6,545	6,545
2007 RENT - MACHINE AND OTHER	5,326	14,137	14,137	14,137	14,137
2009 OTHER OPERATING EXPENSE	74,113	209,361	209,361	209,361	209,361
3001 CLIENT SERVICES	438	33,497	33,497	33,497	33,497
5000 CAPITAL EXPENDITURES	83,384	0	0	0	0
Total, Objects of Expense	\$ 1,111,130	\$ 1,228,942	\$ 1,228,942	\$ 1,228,942	\$ 1,228,942

METHOD OF FINANCING:

1	General Revenue Fund	520,928	521,501	521,501	521,501	521,501
555	Federal Funds					
	84.013.000 Title I Program for Negl	367,178	533,697	533,697	533,697	533,697
	84.027.000 Special Education_Grants	89,671	34,661	34,661	34,661	34,661
	84.048.000 Voc Educ - Basic Grant	1,350	1,431	1,431	1,431	1,431
	84.367.000 Improving Teacher Quality	0	31,989	31,989	31,989	31,989
777	Interagency Contracts	132,003	105,663	105,663	105,663	105,663

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Academic, Post-Secondary, GED & Workforce Preparation Programs				
Total, Method of Financing	\$ 1,111,130	\$ 1,228,942	\$ 1,228,942	\$ 1,228,942	\$ 1,228,942
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.3	12.7	12.7	12.7	12.7

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1 Provide a General Rehabilitation Treatment Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 866,869	\$ 587,633	\$ 587,633	\$ 587,633	\$ 587,633
1002 OTHER PERSONNEL COSTS	20,547	9,769	9,769	9,769	9,769
2001 PROFESSIONAL FEES AND SERVICES	122,234	137,425	137,425	137,425	137,425
2003 CONSUMABLE SUPPLIES	1,774	1,135	1,135	1,135	1,135
2004 UTILITIES	4,523	4,079	4,079	4,079	4,079
2005 TRAVEL	45,277	43,243	43,243	43,243	43,243
2009 OTHER OPERATING EXPENSE	15,725	96,982	96,982	96,982	96,982
Total, Objects of Expense	\$ 1,076,949	\$ 880,266	\$ 880,266	\$ 880,266	\$ 880,266
METHOD OF FINANCING:					
1 General Revenue Fund	1,076,949	880,266	880,266	880,266	880,266
Total, Method of Financing	\$ 1,076,949	\$ 880,266	\$ 880,266	\$ 880,266	\$ 880,266
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.0	7.7	7.7	7.7	7.7

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 Tmt for Capital/Sex Crimes, Alcohol/Drug Abuse/Depend & MH Issues					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 31,241	\$ 27,070	\$ 27,070	\$ 27,070	\$ 27,070
1002 OTHER PERSONNEL COSTS	11,160	880	880	880	880
2001 PROFESSIONAL FEES AND SERVICES	0	6,252	6,252	6,252	6,252
2005 TRAVEL	0	0	0	0	0
Total, Objects of Expense	\$ 42,401	\$ 34,202	\$ 34,202	\$ 34,202	\$ 34,202
METHOD OF FINANCING:					
1 General Revenue Fund	14,582	0	0	0	0
777 Interagency Contracts	27,819	34,202	34,202	34,202	34,202
Total, Method of Financing	\$ 42,401	\$ 34,202	\$ 34,202	\$ 34,202	\$ 34,202
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.4	1.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3 Provide a System of Parole Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 377,083	\$ 290,003	\$ 290,003	\$ 290,003	\$ 290,003
1002 OTHER PERSONNEL COSTS	30,536	11,217	11,217	11,217	11,217
2003 CONSUMABLE SUPPLIES	570	322	322	322	322
2004 UTILITIES	2,097	2,464	2,464	2,464	2,464
2005 TRAVEL	21,903	11,710	11,710	11,710	11,710
2009 OTHER OPERATING EXPENSE	2,346	1,213	1,213	1,213	1,213
Total, Objects of Expense	\$ 434,535	\$ 316,929	\$ 316,929	\$ 316,929	\$ 316,929
METHOD OF FINANCING:					
1 General Revenue Fund	434,535	316,929	316,929	316,929	316,929
Total, Method of Financing	\$ 434,535	\$ 316,929	\$ 316,929	\$ 316,929	\$ 316,929
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.2	3.8	3.8	3.8	3.8

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010

TIME : 12:34:11PM

Agency code: **694**

Agency name: **Youth Commission**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-4 Interstate Agreement on Supvsn of Runaways, Probationers, and Parolees					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 247,207	\$ 257,468	\$ 257,468	\$ 257,468	\$ 257,468
1002 OTHER PERSONNEL COSTS	8,349	9,026	9,026	9,026	9,026
2003 CONSUMABLE SUPPLIES	1,502	1,150	1,150	1,150	1,150
2004 UTILITIES	799	706	706	706	706
2005 TRAVEL	798	329	329	329	329
2009 OTHER OPERATING EXPENSE	62,622	62,946	62,946	62,946	62,946
3001 CLIENT SERVICES	10,813	13,862	13,862	13,862	13,862
Total, Objects of Expense	\$ 332,090	\$ 345,487	\$ 345,487	\$ 345,487	\$ 345,487
METHOD OF FINANCING:					
1 General Revenue Fund	330,712	345,487	345,487	345,487	345,487
666 Appropriated Receipts	1,378	0	0	0	0
Total, Method of Financing	\$ 332,090	\$ 345,487	\$ 345,487	\$ 345,487	\$ 345,487
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.6	6.0	6.0	6.0	6.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010

TIME : 12:34:11PM

Agency code: **694**

Agency name: **Youth Commission**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$8,610,022	\$8,175,198	\$8,316,855	\$8,156,455	\$8,156,455
1002 OTHER PERSONNEL COSTS	\$248,342	\$189,714	\$192,980	\$189,380	\$189,380
2001 PROFESSIONAL FEES AND SERVICES	\$990,584	\$653,107	\$653,107	\$653,107	\$653,107
2002 FUELS AND LUBRICANTS	\$0	\$638	\$638	\$638	\$638
2003 CONSUMABLE SUPPLIES	\$104,709	\$99,198	\$99,198	\$99,198	\$99,198
2004 UTILITIES	\$158,145	\$86,585	\$86,378	\$86,378	\$86,378
2005 TRAVEL	\$465,566	\$404,371	\$394,980	\$380,980	\$380,980
2006 RENT - BUILDING	\$13,906	\$10,393	\$10,393	\$10,393	\$10,393
2007 RENT - MACHINE AND OTHER	\$10,641	\$19,868	\$19,868	\$19,868	\$19,868
2009 OTHER OPERATING EXPENSE	\$753,767	\$1,333,870	\$1,503,204	\$1,503,204	\$1,503,204
3001 CLIENT SERVICES	\$11,529	\$47,359	\$47,359	\$47,359	\$47,359
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$83,384	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$11,450,595	\$11,020,301	\$11,324,960	\$11,146,960	\$11,146,960
Method of Financing					
1 General Revenue Fund	\$10,531,878	\$10,143,692	\$10,405,317	\$10,405,317	\$10,405,317
555 Federal Funds	\$458,199	\$601,778	\$601,778	\$601,778	\$601,778
666 Appropriated Receipts	\$300,696	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$159,822	\$139,865	\$139,865	\$139,865	\$139,865
780 Bond Proceed-Gen Obligat	\$0	\$134,966	\$178,000	\$0	\$0
Total, Method of Financing	\$11,450,595	\$11,020,301	\$11,324,960	\$11,146,960	\$11,146,960

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME : **12:34:07PM**

Agency code: **694**

Agency name: **Youth Commission**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Full-Time-Equivalent Positions (FTE)	154.7	143.8	146.6	144.6	144.6

**Summary of Requests For Projects Funded
with General Obligation Bond Proceeds**

Agency Code: 694	Agency: Texas Youth Commission	Prepared by: Janie Duarte					
Date: 8/30/2010		Amount Requested					
Capital Budget	Project Description	Health & Safety	Deferred Maintenance	Maintenance	New Construction	2012-13 GO Bonds Requested	2012-13 Estimated Debt Service
Repairs or Rehabilitation	Life Safety Code (Fire Safety Code - Multiple Bldgs)	\$ 5,420,369	\$ -	\$ -	\$ -	\$5,420,369	\$798,349
Repairs or Rehabilitation	Cameras / Video Surveillance	\$ 2,800,000	\$ -	\$ -	\$ -	\$2,800,000	\$413,959
Repairs or Rehabilitation	Emergency Preparedness	\$ 1,319,030	\$ -	\$ -	\$ -	\$1,319,030	\$192,195
Repairs or Rehabilitation	System repairs, retrofits, upgrades and other deferred maintenance activities	\$ -	\$ 578,810	\$ -	\$ -	\$578,810	\$73,921
Total, Requested Projects & Estimated Debt Service		\$ 9,539,399	\$ 578,810	\$ -	\$ -	\$10,118,209	\$1,478,424