

**Section 1**

**Juvenile Probation Commission  
Summary of Recommendations - Senate**

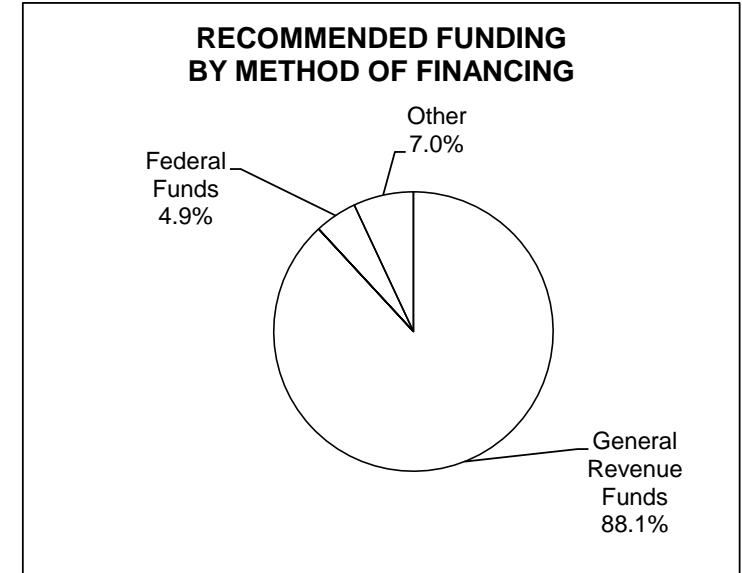
Vicki Spriggs, Executive Director  
Page: V-36

Melissa Wurzer, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$298,471,347	\$290,426,709	\$251,170,727	(\$39,255,982)	(13.5%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$298,471,347</i>	<i>\$290,426,709</i>	<i>\$251,170,727</i>	<i>(\$39,255,982)</i>	<i>(13.5%)</i>
Federal Funds	\$38,418,312	\$16,094,550	\$14,000,000	(\$2,094,550)	(13.0%)
Other	\$25,700,427	\$25,880,427	\$19,855,003	(\$6,025,424)	(23.3%)
<b>All Funds</b>	<b>\$362,590,086</b>	<b>\$332,401,686</b>	<b>\$285,025,730</b>	<b>(\$47,375,956)</b>	<b>(14.3%)</b>

FTEs	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
	75.0	73.0	69.1	(3.9)	(5.3%)

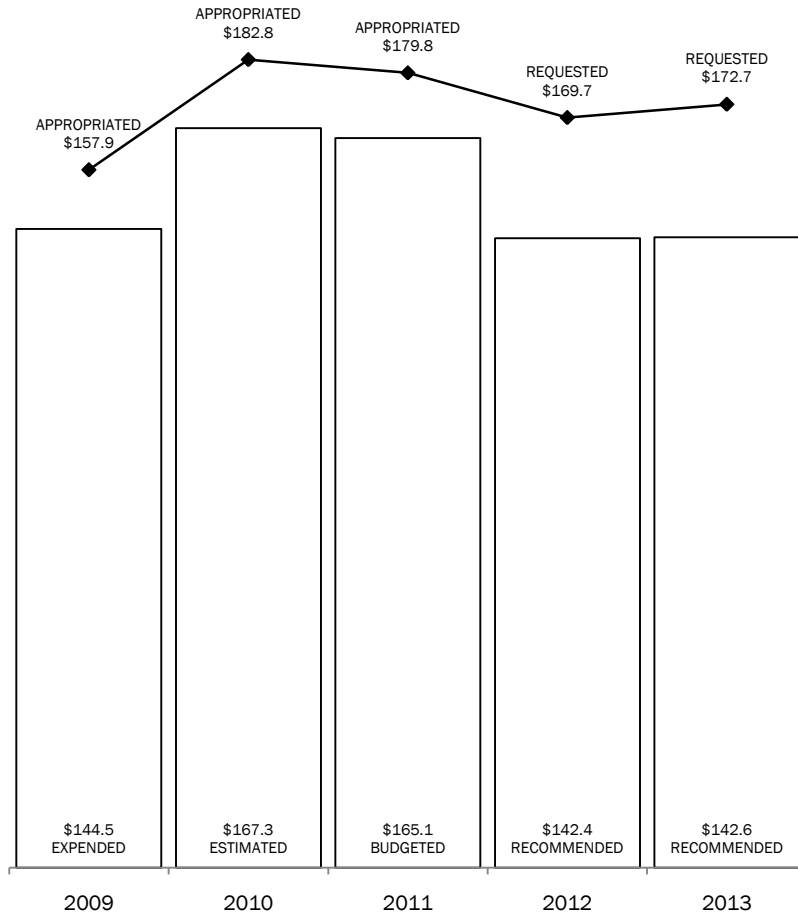


The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

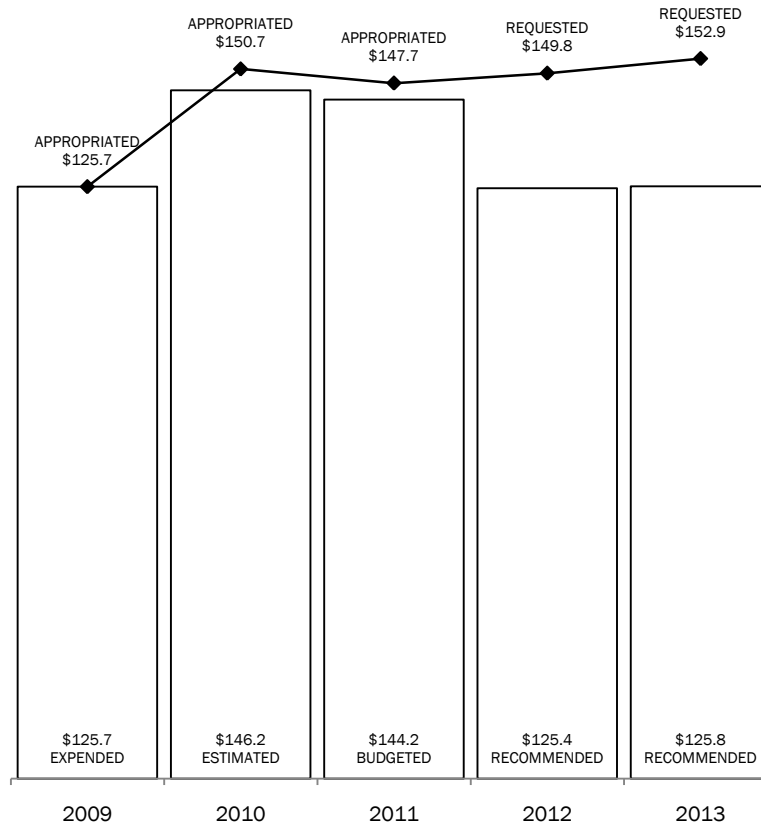
**Section 1**  
**Juvenile Probation Commission**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$285.0 MILLION

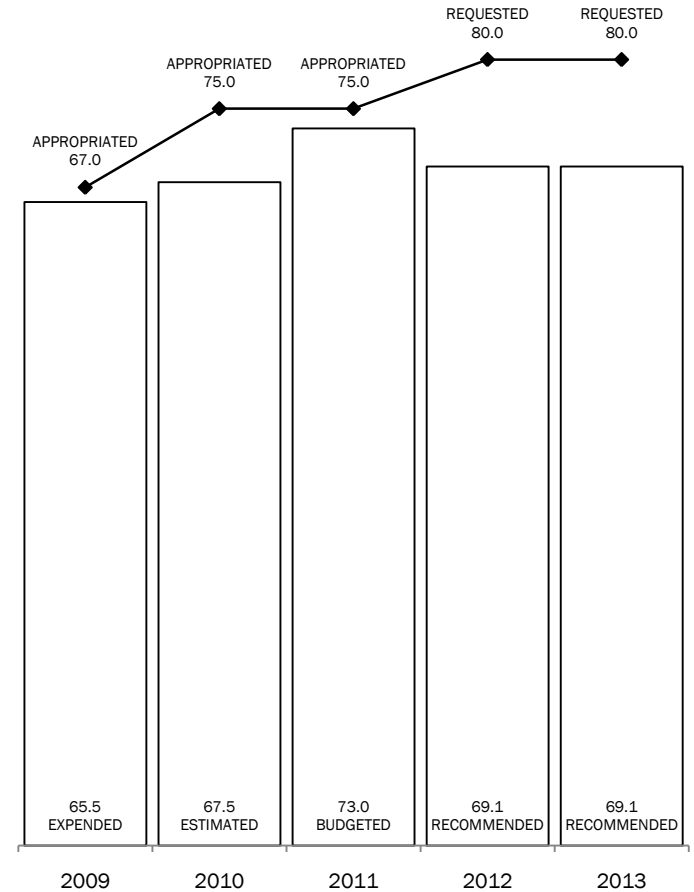
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Juvenile Probation Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BASIC PROBATION SERVICES A.1.1	\$70,199,164	\$72,655,334	\$2,456,170	3.5%	• The bill includes a reduction of \$8,312,026 in General Revenue Funds for grants to juvenile probation departments. Reductions were made by applying the average grant amounts per youth on supervision from FY 2008-11 to the June 2010 LBB Population Projections for FY 2012-13. \$3,231,804 in General Revenue Funds was transferred to Goal C and Strategy E.1.1, Central Administration for administrative functions. Strategy reduced by 1.9 FTEs. \$14,000,000 in Title IV-E Federal Funds was transferred to this strategy from C.1.1, Probation Training. JPC's 10% reduction schedule includes \$220,968 in A.1.1.
PROGRESSIVE SANCTIONS LEVELS 1-3 A.1.2	\$28,287,122	\$25,458,410	(\$2,828,712)	(10.0%)	• The bill includes \$2,828,712 in reductions to General Revenue Funds for a 10% reduction from the FY 2010-11 Base.
<b>Total, Goal A, BASIC PROBATION</b>	<b>\$98,486,286</b>	<b>\$98,113,744</b>	<b>(\$372,542)</b>	<b>(0.4%)</b>	
COMMUNITY CORRECTIONS SERVICES B.1.1	\$177,067,771	\$147,429,153	(\$29,638,618)	(16.7%)	• The bill includes a reduction of \$29,638,618 in General Revenue Funds, which includes a 10% reduction from the FY 2010-11 Base (\$18,785,150) and \$4,279,200 and 2 FTEs for a one-time expenditure for the Juvenile Justice Information System. Also included in the reduction is \$6,574,268 that reflects funds related to FTEs that were transferred out of the strategy and specific project reductions. The bill maintains the Community Corrections Diversion Program at the FY 2010-11 spending level (\$38,985,000). JPC's 10% reduction schedule includes \$28,133,810 in B.1.1.
HARRIS COUNTY BOOT CAMP B.1.2	\$2,000,000	\$0	(\$2,000,000)	(100.0%)	• The bill eliminates dedicated funding to the Harris County Boot Camp.
LOCAL POST-ADJUDICATION FACILITIES B.1.3	\$8,294,076	\$7,879,372	(\$414,704)	(5.0%)	• The bill includes a \$414,704 reduction in General Revenue Funds, which represents a 5% reduction from the FY 2010-11 Base.

Section 2

**Juvenile Probation Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPECIAL NEEDS DIVERSIONARY PROGRAMS B.1.4	\$3,948,068	\$3,553,262	(\$394,806)	(10.0%)	• The bill includes a \$394,806 reduction in General Revenue Funds, which represents a 10% reduction from the FY 2010-11 Base.
<b>Total, Goal B, COMMUNITY CORRECTIONS</b>	<b>\$191,309,915</b>	<b>\$158,861,787</b>	<b>(\$32,448,128)</b>	<b>(17.0%)</b>	
PROBATION TRAINING C.1.1	\$16,569,544	\$822,646	(\$15,746,898)	(95.0%)	• The bill includes an increase of \$547,652 in General Revenue Funds, as funds for salaries and wages and other operating expenses were transferred from Strategies A.1.1, Basic Probation, and B.1.1, Community Corrections. Transferred funds related to probation training were reduced by 10% of the requested amount, and then further reduced to reflect specific project reductions. The bill includes a decrease of Title IV-E Federal Funds by \$16,094,550 from the FY 2010-11 Base. The anticipated Title IV-E awards have decreased by \$2,094,550, and \$14,000,000 in estimated Federal Funds was moved to Strategy A.1.1 from C.1.1, Probation Training. Appropriated Receipts (Other Funds) decreased by \$200,000 because the agency does not anticipate receiving a private grant in the 2012-13 biennium.
INSPECT, MONITOR & TECH ASST C.1.2	\$0	\$3,836,010	\$3,836,010	100.0%	• This new strategy includes \$3,836,010 in General Revenue Funds, which were transferred primarily from Strategies A.1.1, Basic Probation, B.1.1, Community Corrections, and D.1.1, Juvenile Justice Alternative Education Programs. The purpose of the strategy is to isolate funds related to the agency's statutory requirements of inspecting and monitoring detention centers and secure and non-secure facilities, as well as investigating allegations of abuse, neglect and exploitation. Transferred funds related to inspections, monitoring and technical assistance were reduced by 10% of the requested amount, and then further reduced to reflect specific project reductions.
<b>Total, Goal C, PROBATION ASSISTANCE</b>	<b>\$16,569,544</b>	<b>\$4,658,656</b>	<b>(\$11,910,888)</b>	<b>(71.9%)</b>	

Section 2

**Juvenile Probation Commission  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
JUVENILE JUSTICE ALTERNATIVE ED PGM D.1.1	\$23,789,147	\$17,185,003	(\$6,604,144)	(27.8%)	• The bill includes a reduction of \$778,720 in General Revenue Funds, which was transferred to Strategies C.1.2, Inspections, Monitoring, and Technical Assistance, and E.1.1, Central Administration. The bill also includes a reduction of \$5,825,424 in Interagency Contracts (transfer from Foundation School Fund) as the rate per student day has been reduced from the 2010-11 rate of \$79 to the 2006-07 rate of \$59.
<b>Total, Goal D, JUVENILE JUSTICE ALTERNATIVE ED PGM</b>	<b>\$23,789,147</b>	<b>\$17,185,003</b>	<b>(\$6,604,144)</b>	<b>(27.8%)</b>	
CENTRAL ADMINISTRATION E.1.1	\$1,971,536	\$4,992,946	\$3,021,410	153.3%	• The bill includes an increase of \$3,021,410 in General Revenue Funds, which was transferred from other strategies to better reflect the present staffing patterns at the agency. Transferred funds related to administration were reduced by 10% from the requested amount, and then further reduced to reflect specific project reductions.
INFORMATION RESOURCES E.1.2	\$275,258	\$1,213,594	\$938,336	340.9%	• The bill includes an increase of \$938,336 of General Revenue Funds, which was transferred from other strategies to better reflect staffing patterns at the agency. Transferred funds related to information resources were reduced by 10% from the requested amount, and then further reduced to reflect specific project reductions.
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$2,246,794</b>	<b>\$6,206,540</b>	<b>\$3,959,746</b>	<b>176.2%</b>	
<b>Grand Total, All Strategies</b>	<b>\$332,401,686</b>	<b>\$285,025,730</b>	<b>(\$47,375,956)</b>	<b>(14.3%)</b>	

Section 2

**Juvenile Probation Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
BASIC PROBATION SERVICES A.1.1	\$70,199,164	\$58,655,334	(\$11,543,830)	(16.4%)	• The bill includes a reduction of \$8,312,026 in General Revenue Funds for grants to juvenile probation departments. Reductions were made by applying the average grant amounts per youth on supervision from FY 2008-11 to the June 2010 LBB Population Projections for FY 2012-13. \$3,231,804 in General Revenue Funds was transferred to Goal C and Strategy E.1.1, Central Administration for administrative functions. Strategy reduced by 1.9 FTEs. JPC's 10% reduction schedule includes \$220,968 in A.1.1.
PROGRESSIVE SANCTIONS LEVELS 1-3 A.1.2	\$28,287,122	\$25,458,410	(\$2,828,712)	(10.0%)	• The bill includes \$2,828,712 in reductions to General Revenue Funds for a 10% reduction from the FY 2010-11 Base.
<b>Total, Goal A, BASIC PROBATION</b>	<b>\$98,486,286</b>	<b>\$84,113,744</b>	<b>(\$14,372,542)</b>	<b>(14.6%)</b>	
COMMUNITY CORRECTIONS SERVICES B.1.1	\$174,577,771	\$144,939,153	(\$29,638,618)	(17.0%)	• The bill includes a reduction of \$29,638,618 in General Revenue Funds, which includes a 10% reduction from the FY 2010-11 Base (\$18,785,150) and \$4,279,200 and 2 FTEs for a one-time expenditure for the Juvenile Justice Information System. Also included in the reduction is \$6,574,268 that reflects funds related to FTEs that were transferred out of the strategy and specific project reductions. The bill maintains the Community Corrections Diversion Program at the FY 2010-11 spending level (\$38,985,000). JPC's 10% reduction schedule includes \$28,133,810 in B.1.1.
HARRIS COUNTY BOOT CAMP B.1.2	\$2,000,000	\$0	(\$2,000,000)	(100.0%)	• The bill eliminates dedicated funding to the Harris County Boot Camp.
LOCAL POST-ADJUDICATION FACILITIES B.1.3	\$8,294,076	\$7,879,372	(\$414,704)	(5.0%)	• The bill includes a \$414,704 reduction in General Revenue Funds, which represents a 5% reduction from the FY 2010-11 Base.
SPECIAL NEEDS DIVERSIONARY PROGRAMS B.1.4	\$3,948,068	\$3,553,262	(\$394,806)	(10.0%)	• The bill includes a \$394,806 reduction in General Revenue Funds, which represents a 10% reduction from the FY 2010-11 Base.
<b>Total, Goal B, COMMUNITY CORRECTIONS</b>	<b>\$188,819,915</b>	<b>\$156,371,787</b>	<b>(\$32,448,128)</b>	<b>(17.2%)</b>	

Section 2

**Juvenile Probation Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PROBATION TRAINING C.1.1	\$94,994	\$642,646	\$547,652	576.5%	• The bill includes an increase of \$547,652 in General Revenue Funds, as funds for salaries and wages and other operating expenses were transferred from Strategies A.1.1, Basic Probation, and B.1.1, Community Corrections. Transferred funds related to probation training were reduced by 10% of the requested amount, and then further reduced to reflect specific project reductions.
INSPECT, MONITOR & TECH ASST C.1.2	\$0	\$3,836,010	\$3,836,010	100.0%	• This new strategy includes \$3,836,010 in General Revenue Funds, which were transferred primarily from Strategies A.1.1, Basic Probation, B.1.1, Community Corrections, and D.1.1, Juvenile Justice Alternative Education Programs. The purpose of the strategy is to isolate funds related to the agency's statutory requirements of inspecting and monitoring detention centers and secure and non-secure facilities, as well as investigating allegations of abuse, neglect and exploitation. Transferred funds related to inspections, monitoring and technical assistance were reduced by 10% of the requested amount, and then further reduced to reflect specific project reductions.
<b>Total, Goal C, PROBATION ASSISTANCE</b>	<b>\$94,994</b>	<b>\$4,478,656</b>	<b>\$4,383,662</b>	<b>4,614.7%</b>	
JUVENILE JUSTICE ALTERNATIVE ED PGM D.1.1	\$778,720	\$0	(\$778,720)	(100.0%)	• The bill includes a reduction of \$778,720 in General Revenue Funds, which was transferred to Strategies C.1.2, Inspections, Monitoring, and Technical Assistance, and E.1.1, Central Administration.
<b>Total, Goal D, JUVENILE JUSTICE ALTERNATIVE ED PGM</b>	<b>\$778,720</b>	<b>\$0</b>	<b>(\$778,720)</b>	<b>(100.0%)</b>	
CENTRAL ADMINISTRATION E.1.1	\$1,971,536	\$4,992,946	\$3,021,410	153.3%	• The bill includes an increase of \$3,021,410 in General Revenue Funds, which was transferred from other strategies to better reflect the present staffing patterns at the agency. Transferred funds related to administration were reduced by 10% from the requested amount, and then further reduced to reflect specific project reductions.

Section 2

**Juvenile Probation Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES E.1.2	\$275,258	\$1,213,594	\$938,336	340.9%	• The bill includes an increase of \$938,336 of General Revenue Funds, which was transferred from other strategies to better reflect staffing patterns at the agency. Transferred funds related to information resources were reduced by 10% from the requested amount, and then further reduced to reflect specific project reductions.
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$2,246,794</b>	<b>\$6,206,540</b>	<b>\$3,959,746</b>	<b>176.2%</b>	
<b>Grand Total, All Strategies</b>	<b>\$290,426,709</b>	<b>\$251,170,727</b>	<b>(\$39,255,982)</b>	<b>(13.5%)</b>	



**Section 3**

**Juvenile Probation Commission**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$8M**

	<b>CFDA</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	<b>Rec 2012</b>	<b>Rec 2013</b>	<b>Est 2010 % total</b>
Foster Care Title IV-E		\$8.0	\$8.0	\$8.0	\$7.0	\$7.0	\$7.0	\$7.0	100.0%
<b>TOTAL:</b>		<b>\$8.0</b>	<b>\$8.0</b>	<b>\$8.0</b>	<b>\$7.0</b>	<b>\$7.0</b>	<b>\$7.0</b>	<b>\$7.0</b>	

## Section 3a

### Juvenile Probation Commission Selected Fiscal and Policy Issues

1. **Goal A, Basic Probation reduced:** Basic Probation grants to local juvenile probation departments reduced by \$11,140,738 in General Revenue Funds. \$14,000,000 in Federal Funds for Title IV-E foster care grants to local probation departments was transferred to Strategy A.1.1, Basic Probation Services from C.1.1, Probation Training. \$3,231,804 in General Revenue Funds was transferred to other strategies for administrative functions. All Funds reduction of \$372,542 in Goal A, Basic Probation.
2. **Goal B, Community Corrections reduced:** Community Corrections grants to local juvenile probation departments reduced by \$21,594,660 in General Revenue Funds. The Community Corrections Diversion Program was kept whole at the FY 2010-11 spending level (\$38,985,000 in GR), and then the one time-expense for the Juvenile Case Management System (JCMS) was removed (\$4,279,200 in GR). \$6,574,268 in General Revenue Funds was transferred to other strategies for administrative functions.
3. **Goal C, Probation Assistance restructured:** General Revenue Funds were transferred to Strategy C.1.1, Probation Training for the purpose of training juvenile probation department professionals and members of juvenile boards. In recent years, JPC had distributed training, monitoring and technical assistance funding among Goals A and B, which are grant strategies designed for the pass-through of funding to local juvenile probation departments. Funds related to probation assistance activities performed directly by JPC employees have been transferred to Goal C, so as to better identify and track the key activities performed by the Juvenile Probation Commission. A new strategy, C.1.2, Inspections, Monitoring and Technical Assistance, was created to reflect the statutorily required activities that constitute the majority of JPC's contact with and assistance to local juvenile probation departments. Funds that had been distributed among Goals A and B for these activities were isolated to the new strategy.
4. **Goal D, Juvenile Justice Alternative Education Program (JJAEP), change in funding rate and competitive grants:** Reimbursements to JJAEPs returned to the rate of \$59 per mandatory youth day from the 2006-07 biennium, which will reduce the biennial transfer from the Texas Education Agency by \$5,825,424 in Other Funds. The FY 2010-11 rate per mandatory youth day is \$79. To increase flexibility with reduced funds, the section of Rider 5 that directs JPC to set aside \$500,000 for counties to apply for on a competitive basis is removed.
5. **Community Corrections Diversion Program (CCDP):** JPC's Rider 17 establishes a threshold for which funds from JPC are transferred to the Texas Youth Commission (TYC). Rider 17 sets the threshold for TYC admissions from juvenile courts at 1,111 per fiscal year. The FY CCDP rider in the FY 2010-11 GAA set the threshold for TYC admissions at 1,783. The FY 2010-11 threshold reflected (a) the January 2009 LBB projection of fiscal FY 2010 TYC admissions from juvenile courts and TYC revocations minus (b) projected diversions from JPC's CCDP Funding Proposal. CCDP is intended to affect juvenile court commitments and, as a result, the new threshold of 1,111 is limited only to those commitments made by juvenile courts. The recommended threshold holds juvenile courts accountable to the FY 2010 commitment level, rather than the projected FY 2011 commitment level, which is expected to reflect a lower commitment number. The FY 2010 commitment level is expected to be commensurate with the expected 2012-13 biennial funding levels.

**Section 3b**

**Juvenile Probation Commission  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	67.0	75.0	75.0	69.1	69.1
Actual/Budgeted	65.5	67.5	73.0	NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 4	\$109,112	\$120,023	\$120,023	\$120,023	\$120,023

Section 3c

**Juvenile Probation Commission  
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li><i>Average State Cost Per Referral</i></li> </ul> <p><i>Reductions in recommended funding levels will cause the average state cost per referral to decrease, as the total number of referrals is not expected to increase.</i></p>	1,285.74	1,631.10	1,467.06	1,343.87	1,345.76
<ul style="list-style-type: none"> <li><i>Total Number of Commitments to TYC from Juvenile Courts</i></li> </ul> <p><i>As a result of the Community Corrections Diversion Program (CCDP), admissions to TYC decreased significantly in FY 2010 and are expected to decrease further in FY 2011. Recommend funding the CCDP at the estimated spending level for FY 2010-11 in the 2012-13 biennium. The LBB estimates that TYC admissions from juvenile courts will remain steady at approximately 1,111 per fiscal year.</i></p>	1,592	1,111	1,088	1,111	1,111
<ul style="list-style-type: none"> <li><i>Number of Training Hours Provided</i></li> </ul> <p><i>The number of training hours provided is expected to decrease because the recommended probation training funding is approximately 10% below the estimated FY 2010-11 expended levels.</i></p>	935	892	1,026	959.4	959.4
<ul style="list-style-type: none"> <li><i>Total Number of Annual Inspections Conducted in Juvenile Pre-adjudication Secure Detention, Post-adjudication Secure Correctional, and Nonsecure Correctional Facilities.</i></li> </ul> <p><i>This new measure was added to track the agency's compliance with statutory requirements that it annually inspect all pre-adjudication secure detention, post-adjudication secure correctional, and nonsecure correctional facilities. JPC indicates that 98 facilities meet the statutory requirements listed in Texas Family Code 51.12, 51.125, and 51.126 for annual inspections by JPC.</i></p>	86	86	87	98	98

**Section 4**

**Texas Juvenile Probation Commission (TJPC)  
Performance Review and Policy Report Highlights**

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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**NO RELATED RECOMMENDATIONS**

## Section 5

### Juvenile Probation Commission Rider Highlights

4. (New) **Residential Facilities.** Former riders 6 and 8 are combined, which would allow JPC to provide funding to juvenile boards to lease, contract for, or reserve space with public and private residential facilities that provide rehabilitation and treatment to youth. The rider further states that funds appropriated in B.1.3, Local Post-adjudication Facilities may only be used for the purpose of funding local post-adjudication facilities. The purpose of this provision is to ensure that some portion of residential facility funding will be used for post-adjudication facilities.
5. (Revised) **Juvenile Justice Alternative Education Program, change in funding rate and competitive grants.** Rider revised to return to the JJAEP reimbursement rate of \$59 per youth day from the 2006-07 biennium, which would reduce the biennial transfer from the Texas Education Agency by \$5,825,424. To increase flexibility with reduced funds, the section of the rider that directs JPC to set aside \$500,000 for counties to apply for on a competitive basis is removed. The Texas Education Code, Section 37.012 allows JPC to determine rules for the distribution of funds to juvenile boards in counties required to establish JJAEPs.
5. (Former) **Juvenile Boot Camp Funding.** Rider deleted in order to realize \$2,000,000 in General Revenue Funds savings. The Harris County Boot Camp is a 96-bed post-adjudication facility that may be alternatively funded from grants in Strategy B.1.1. or B.1.3 through the competitive grants process administered by JPC.
7. (Former) **County Funding Levels.** Rider deleted, as its provision is codified in Human Resources Code, Section 141.082 and it is unnecessary that it be included in the GAA.
8. (Former) **Local Post-adjudication Facilities.** Rider deleted, as its provisions are included in new Rider 4.
12. (Revised) **Reporting Requirements to the Legislative Budget Board (LBB).** Rider revised to make explicit the present requirements that JPC report monthly population data to the LBB, as well as provide an annual report on grant funding through Goals A and B. The LBB received the annual report that was due December 1, 2009 on March 15, 2010. In addition to the present reporting requirements, Goals C, D, and E are added because historically it has been difficult for the LBB to receive accurate information on the amounts expended in those goals. The requirement to report annually to the Governor's Office was removed, as it was determined to be in conflict with Human Resources Code, 141.024.
13. (Revised) **Special Needs Diversionary Program.** Reference to coordination with the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) in administering specialized mental health caseloads is removed, in order to maintain consistency with the LBB recommendation to reduce juvenile funding to TCOOMMI. The program allows specialized caseworkers to maintain specialized mental health caseloads, which it may continue to do with or without coordination from TCOOMMI.

## Section 5

17. (Revised) **Community Corrections Diversion Program.** Rider amounts revised to match the estimated expended amounts (\$38,985,000 in General Revenue Funds) from the 2010-11 biennium and remove the one-time appropriation (\$4,279,200 in General Revenue Funds) for the juvenile justice information system (Juvenile Case Management System, JCMS). The section that directs JPC to provide funding for mental health services through an interagency contract with the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) is removed. The commitment threshold for youth diverted from admission to the Texas Youth Commission is revised to 1,111, and includes only commitments from juvenile courts.
22. (Former) **Juvenile Mental Health Facility.** Rider that directed JPC to contribute \$1,000,000 in General Revenue Funds in FY 2010 for the operation of a juvenile mental health facility is deleted. The agency indicates that this project has been canceled indefinitely due to measures designed to realize savings.

**Section 6**

**Juvenile Probation Commission  
 Items not Included in Recommendations - Senate  
 (Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1. Grant Restoration and Increases - Request restoration and increases to grants in Strategies A.1.1, Basic Probation Services, B.1.1, Community Corrections Services, A.1.2, Progressive Sanctions Levels 1-3, D.1.1, Juvenile Justice Alternative Education Programs, B.1.2, Harris County Boot Camp.	\$ 52,443,308	\$ 54,443,308
2. Rider 17 - Request that rider be changed to reflect a transfer threshold of 1,278 for the Community Corrections Diversion Program. The rider states that if admissions to the Texas Youth Commission from juvenile courts exceeds 1,111 in fiscal year 2012, and upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer appropriations equal to \$51,100 for each juvenile court commitment over 1,111. The agency requests to change the threshold to 1,278, which is 15% higher than the fiscal year 2010 actual commitment number of 1,119 and includes re-commitments to TYC by juvenile courts.	\$-	\$-
3. Riders 5 and 6 - Request that reimbursement per mandatory student day of attendance in Juvenile Justice Alternative Education Programs be changed to \$79 from \$59 in the Introduced Bill, without increasing appropriations. The rate was \$59 per mandatory student day through the 2006-07 biennium, and then was raised to \$79 per mandatory student day from fiscal years 2008-2011. The Introduced Bill includes funding to support the projected population of mandatory student days at \$59 per day.	\$-	\$-
4. Request five additional facility inspection monitors.	\$ 559,100	\$ 559,100
5. Request funding for Juvenile Case Management System (JCMS) operations, which includes development services, grants to the Council on Urban Counties, software licences, and computer hardware and software.	\$ 1,500,000	\$ 1,500,000
6. Riders 4 and 14 - Request deletion of riders to remove requirements on the use of funding.	\$-	\$-



**Section 6**

**Juvenile Probation Commission  
 Items not Included in Recommendations - Senate  
 (Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	<u>2012-13 Biennial Total</u>	
	<u>GR &amp; GR- Dedicated</u>	<u>All Funds</u>
7. Rider 2 - Request that a provision be added that prevents local juvenile probation boards from expending funds from JPC grants for salaries of existing personnel that exceed 12% of the previous year without the prior approval of JPC.	\$-	\$-
8. Rider 13 - Request a revision to the Special Needs Diversionary Program rider language that would allow JPC to spend funding in Strategy B.1.4 on programs other than the Special Needs Diversionary Program.	\$-	\$-
9. New Rider in Department of Family and Protective Services (DFPS) Bill Pattern - Request that rider be added that dedicates \$19,209,156 per fiscal year in Title IV-E Federal Funds from DFPS' Strategy B.1.11, Foster Care Payments, to reimbursements to JPC for foster care services. Agency also requests a provision in the rider that DFPS's expenditures for administrative and overhead payments be limited to no more than 10 percent of all amounts paid for JPC for foster care services. The Introduced Bill appropriates to JPC \$7,000,000 per fiscal year in Title IV-E Federal Funds for foster care services.	\$-	\$ 24,418,312
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 54,502,408</b>	<b>\$ 80,920,720</b>