

Section 1

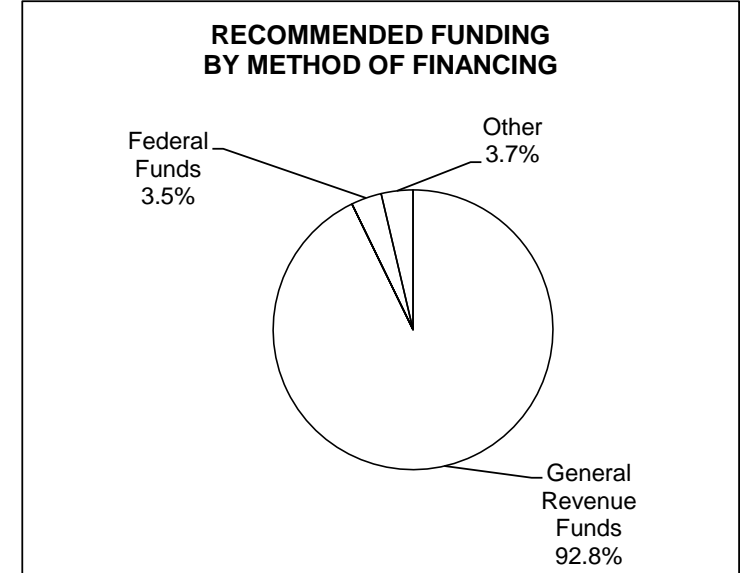
**Youth Commission
Summary of Recommendations - Senate**

Cherlyn Townsend, Executive Director
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Melissa Wurzer, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$415,137,273	\$397,200,409	\$334,361,045	(\$62,839,364)	(15.8%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$415,137,273</i>	<i>\$397,200,409</i>	<i>\$334,361,045</i>	<i>(\$62,839,364)</i>	<i>(15.8%)</i>
Federal Funds	\$20,663,405	\$21,073,599	\$12,714,359	(\$8,359,240)	(39.7%)
Other	\$20,083,344	\$37,612,222	\$13,219,012	(\$24,393,210)	(64.9%)
All Funds	\$455,884,022	\$455,886,230	\$360,294,416	(\$95,591,814)	(21.0%)

	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	3,704.9	3,540.0	2,986.8	(553.2)	(15.6%)

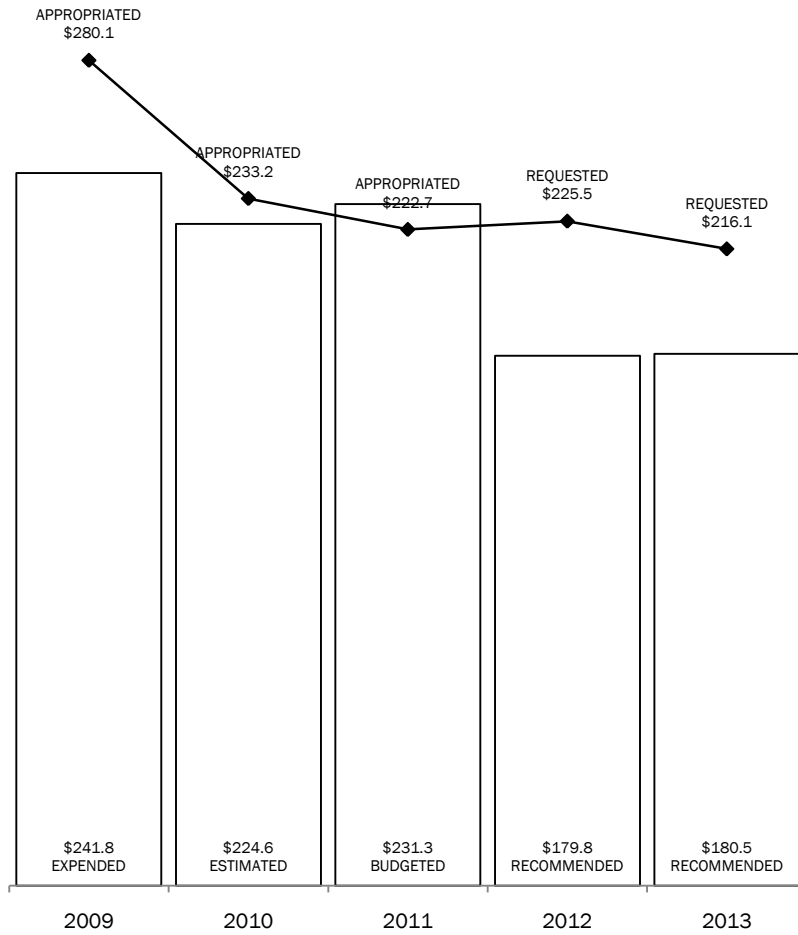


The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

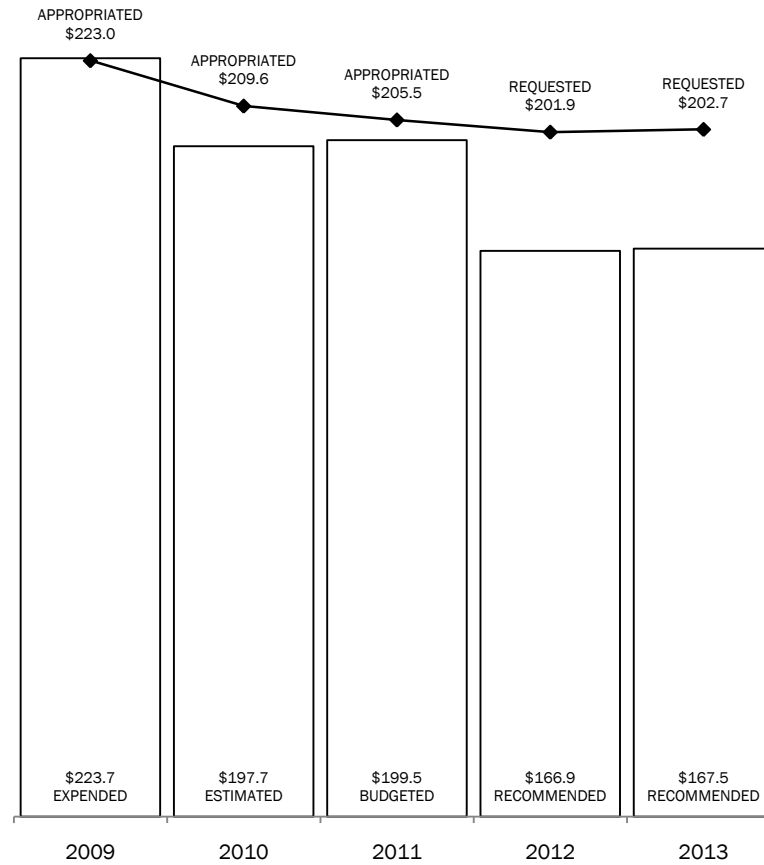
Section 1
Youth Commission
 2012-2013 BIENNIUM
 IN MILLIONS

TOTAL= \$360.3 MILLION

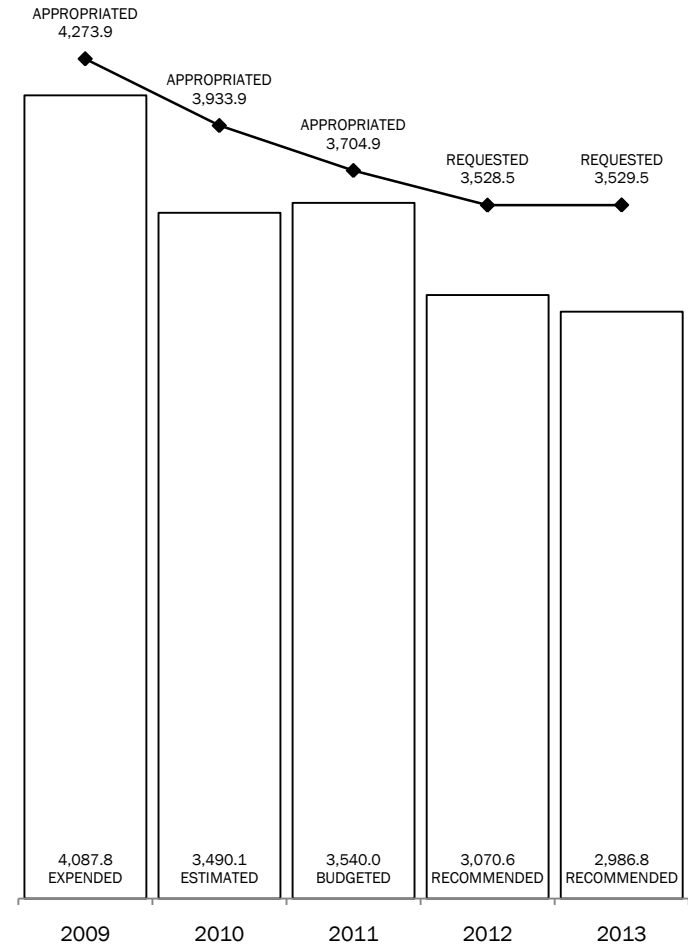
ALL FUNDS



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



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ASSESSMENT, ORIENTATION & PLACEMENT A.1.1	\$6,885,219	\$5,502,174	(\$1,383,045)	(20.1%)	• The bill includes a reduction of \$1,383,045 in General Revenue Funds and 15.9 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13.
INSTITUTIONAL SERVICES A.1.2	\$217,538,794	\$178,273,102	(\$39,265,692)	(18.0%)	• The bill includes a reduction of \$37,623,396 in General Revenue Funds and 350.5 FTEs. Funding is reduced by 10% for the first four months of FY 2012. Beginning January 1, 2012 the strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Additional reductions included \$1,642,296 in Federal Funds due to a decline in the average daily population at TYC. The agency recommended reducing this strategy by \$27,551,185 and closing two facilities as a part of its 10% reduction schedule.
CONTRACTED CAPACITY A.1.3	\$15,779,321	\$14,609,370	(\$1,169,951)	(7.4%)	• The bill includes a reduction of \$986,709 in General Revenue Funds and 1.3 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Anticipated Title IV-E Federal Funds are reduced by \$183,242.
HALFWAY HOUSE SERVICES A.1.4	\$19,743,938	\$18,802,864	(\$941,074)	(4.8%)	• The bill includes a reduction of \$947,277 in General Revenue Funds and 10.6 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Federal Funds increased by \$6,203 due to a small anticipated increase in the Halfway House population.
HEALTH CARE SERVICES A.1.5	\$30,662,118	\$25,982,839	(\$4,679,279)	(15.3%)	• The bill includes a reduction of \$4,679,279 in General Revenue Funds. Strategy is funded at a rate equal to the appropriated cost per youth day from FY 2010-11 applied to the June 2010 LBB Population Projections for FY 2012-13. TYC's 10% reduction schedule includes \$3,713,684 in A.1.5.

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Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
MENTAL HEALTH (PSYCHIATRIC) SVCS A.1.6	\$2,871,677	\$2,674,604	(\$197,073)	(6.9%)	• The bill includes a reduction of \$197,073 in General Revenue Funds. Strategy is funded at a rate equal to the appropriated cost per youth day from FY 2010-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Strategy is further reduced by an additional 10%.
HEALTH CARE OVERSIGHT A.1.7	\$3,014,406	\$2,820,932	(\$193,474)	(6.4%)	• The bill includes a reduction of \$193,474 in General Revenue Funds and 1.3 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
OFFICE OF INSPECTOR GENERAL A.1.8	\$4,543,192	\$4,072,874	(\$470,318)	(10.4%)	• The bill includes a reduction of \$470,318 in General Revenue Funds and 4.1 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
OFFICE OF INDEPENDENT OMBUDSMAN A.1.9	\$499,649	\$550,036	\$50,387	10.1%	• The bill includes an increase of \$50,387 in General Revenue Funds and a reduction of 0.4 FTE, which represents a 10% reduction from the FY 2010-11 Base.
CONSTRUCT AND RENOVATE FACILITIES A.1.10	\$21,725,364	\$0	(\$21,725,364)	(100.0%)	• The bill includes a reduction of \$21,725,364 and 2 FTEs in All Funds, which matches the agency's baseline request.
Total, Goal A, SECURE CORRECTIONAL ENVIRONMENT	\$323,263,678	\$253,288,795	(\$69,974,883)	(21.6%)	
EDUCATION AND WORKFORCE PROGRAMS B.1.1	\$49,513,924	\$40,712,416	(\$8,801,508)	(17.8%)	• The bill includes a reduction of \$2,499,621 in General Revenue Funds and 52.2 FTEs. Strategy is funded at a rate equal to the appropriated cost per youth day from FY 2010-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Anticipated Federal Funds are reduced by \$2,690,144. The bill also includes a reduction of \$2,649,243 in an Interagency Contract (transfer from Foundation School Fund), as populations have decreased. Additional reductions include \$962,500 in an Interagency Contract with the Texas Workforce Commission for Project RIO, as the introduced bill eliminates the program.
Total, Goal B, EDUCATION AND WORKFORCE	\$49,513,924	\$40,712,416	(\$8,801,508)	(17.8%)	

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Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
GENERAL REHABILITATION TREATMENT C.1.1	\$23,393,587	\$18,692,704	(\$4,700,883)	(20.1%)	• The bill includes a reduction of \$4,700,883 in General Revenue Funds and 45.1 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. TYC's 10% reduction schedule includes \$2,475,316 in C.1.1.
SPECIALIZED TREATMENT C.1.2	\$11,915,056	\$10,861,750	(\$1,053,306)	(8.8%)	• The bill includes a reduction of \$1,053,306 in General Revenue Funds and 26.4 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
PAROLE SERVICES C.1.3	\$21,405,803	\$13,340,969	(\$8,064,834)	(37.7%)	• The bill includes a reduction of \$5,158,970 in General Revenue Funds and 28.9 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Additional reductions include \$2,905,864 in Federal Funds, as the agency does not anticipate receiving further funding for a Workforce Investment Act pilot program.
INTERSTATE AGREEMENT C.1.4	\$690,974	\$621,878	(\$69,096)	(10.0%)	• The bill includes a reduction of \$69,096 in General Revenue Funds and 0.6 FTE, which represents a 10% reduction from the FY 2010-11 Base.
Total, Goal C, REHABILITATION AND REINTEGRATION	\$57,405,420	\$43,517,301	(\$13,888,119)	(24.2%)	
CENTRAL ADMINISTRATION D.1.1	\$13,233,728	\$11,959,156	(\$1,274,572)	(9.6%)	• The bill includes a reduction of \$1,274,572 in General Revenue Funds and 9.1 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
INFORMATION RESOURCES D.1.2	\$8,884,810	\$7,572,488	(\$1,312,322)	(14.8%)	• The bill includes a reduction of \$1,312,322 in General Revenue Funds and 3.1 FTEs, which represents a 10% reduction from the FY 2010-11 Base and further specific project reductions.
OTHER SUPPORT SERVICES D.1.3	\$3,584,670	\$3,244,260	(\$340,410)	(9.5%)	• The bill includes a reduction of \$340,410 in General Revenue Funds and 1.7 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
Total, Goal D, INDIRECT ADMINISTRATION	\$25,703,208	\$22,775,904	(\$2,927,304)	(11.4%)	
Grand Total, All Strategies	\$455,886,230	\$360,294,416	(\$95,591,814)	(21.0%)	

Section 2

Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ASSESSMENT, ORIENTATION & PLACEMENT A.1.1	\$6,885,219	\$5,502,174	(\$1,383,045)	(20.1%)	• The bill includes a reduction of \$1,383,045 in General Revenue Funds and 15.9 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13.
INSTITUTIONAL SERVICES A.1.2	\$210,997,841	\$173,374,445	(\$37,623,396)	(17.8%)	• The bill includes a reduction of \$37,623,396 in General Revenue Funds and 350.5 FTEs. Funding is reduced by 10% for the first four months of FY 2012. Beginning January 1, 2012 the strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. The agency recommended reducing this strategy by \$27,551,185 and closing two facilities as a part of its 10% reduction schedule.
CONTRACTED CAPACITY A.1.3	\$12,807,871	\$11,821,162	(\$986,709)	(7.7%)	• The bill includes a reduction of \$986,709 in General Revenue Funds and 1.3 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13.
HALFWAY HOUSE SERVICES A.1.4	\$18,937,785	\$17,990,508	(\$947,277)	(5.0%)	• The bill includes a reduction of \$947,277 in General Revenue Funds and 10.6 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13.
HEALTH CARE SERVICES A.1.5	\$30,662,118	\$25,982,839	(\$4,679,279)	(15.3%)	• The bill includes a reduction of \$4,679,279 in General Revenue Funds. Strategy is funded at a rate equal to the appropriated cost per youth day from FY 2010-11 applied to the June 2010 LBB Population Projections for FY 2012-13. TYC's 10% reduction schedule includes \$3,713,684 in A.1.5.
MENTAL HEALTH (PSYCHIATRIC) SVCS A.1.6	\$2,871,677	\$2,674,604	(\$197,073)	(6.9%)	• The bill includes a reduction of \$197,073 in General Revenue Funds. Strategy is funded at a rate equal to the appropriated cost per youth day from FY 2010-11 applied to the June 2010 LBB Population Projections for FY 2012-13. Strategy is further reduced by an additional 10%.

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Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
HEALTH CARE OVERSIGHT A.1.7	\$3,014,406	\$2,820,932	(\$193,474)	(6.4%)	• The bill includes a reduction of \$193,474 in General Revenue Funds and 1.3 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
OFFICE OF INSPECTOR GENERAL A.1.8	\$4,543,192	\$4,072,874	(\$470,318)	(10.4%)	• The bill includes a reduction of \$470,318 in General Revenue Funds and 4.1 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
OFFICE OF INDEPENDENT OMBUDSMAN A.1.9	\$499,649	\$550,036	\$50,387	10.1%	• The bill includes an increase of \$50,387 in General Revenue Funds and a reduction of 0.4 FTE, which represents a 10% reduction from the FY 2010-11 Base.
CONSTRUCT AND RENOVATE FACILITIES A.1.10	\$0	\$0	\$0	0.0%	
Total, Goal A, SECURE CORRECTIONAL ENVIRONMENT	\$291,219,758	\$244,789,574	(\$46,430,184)	(15.9%)	
EDUCATION AND WORKFORCE PROGRAMS B.1.1	\$27,159,887	\$24,660,266	(\$2,499,621)	(9.2%)	• The bill includes a reduction of \$2,499,621 in General Revenue Funds and 52.2 FTEs. Strategy is funded at a rate equal to the appropriated cost per youth day from FY 2010-11 applied to the June 2010 LBB Population Projections for FY 2012-13.
Total, Goal B, EDUCATION AND WORKFORCE	\$27,159,887	\$24,660,266	(\$2,499,621)	(9.2%)	
GENERAL REHABILITATION TREATMENT C.1.1	\$23,393,587	\$18,692,704	(\$4,700,883)	(20.1%)	• The bill includes a reduction of \$4,700,883 in General Revenue Funds and 45.1 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13. TYC's 10% reduction schedule includes \$2,475,316 in C.1.1.
SPECIALIZED TREATMENT C.1.2	\$10,533,056	\$9,479,750	(\$1,053,306)	(10.0%)	• The bill includes a reduction of \$1,053,306 in General Revenue Funds and 26.4 FTEs, which represents a 10% reduction from the FY 2010-11 Base.

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Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PAROLE SERVICES C.1.3	\$18,499,939	\$13,340,969	(\$5,158,970)	(27.9%)	• The bill includes a reduction of \$5,158,970 in General Revenue Funds and 28.9 FTEs. Strategy is funded at a rate equal to the average cost per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13.
INTERSTATE AGREEMENT C.1.4	\$690,974	\$621,878	(\$69,096)	(10.0%)	• The bill includes a reduction of \$69,096 in General Revenue Funds and 0.6 FTE, which represents a 10% reduction from the FY 2010-11 Base.
Total, Goal C, REHABILITATION AND REINTEGRATION	\$53,117,556	\$42,135,301	(\$10,982,255)	(20.7%)	
CENTRAL ADMINISTRATION D.1.1	\$13,233,728	\$11,959,156	(\$1,274,572)	(9.6%)	• The bill includes a reduction of \$1,274,572 in General Revenue Funds and 9.1 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
INFORMATION RESOURCES D.1.2	\$8,884,810	\$7,572,488	(\$1,312,322)	(14.8%)	• The bill includes a reduction of \$1,312,322 in General Revenue Funds and 3.1 FTEs, which represents a 10% reduction from the FY 2010-11 Base and further specific project reductions.
OTHER SUPPORT SERVICES D.1.3	\$3,584,670	\$3,244,260	(\$340,410)	(9.5%)	• The bill includes a reduction of \$340,410 in General Revenue Funds and 1.7 FTEs, which represents a 10% reduction from the FY 2010-11 Base.
Total, Goal D, INDIRECT ADMINISTRATION	\$25,703,208	\$22,775,904	(\$2,927,304)	(11.4%)	
Grand Total, All Strategies	\$397,200,409	\$334,361,045	(\$62,839,364)	(15.8%)	

Section 2

**Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ASSESSMENT, ORIENTATION & PLACEMENT A.1.1	\$0	\$0	\$0	0.0%	
INSTITUTIONAL SERVICES A.1.2	\$5,773,127	\$4,130,831	(\$1,642,296)	(28.4%)	• The bill includes \$4,130,831 in Federal Funds for the School Breakfast Program and the National School Lunch Program. Reductions of \$1,642,296 in Federal Funds due to a decline in the average daily population at TYC.
CONTRACTED CAPACITY A.1.3	\$2,971,450	\$2,788,208	(\$183,242)	(6.2%)	• The bill includes \$2,788,208 in Federal Funds for the Title IV-E Foster Care Program. Anticipated Title IV-E Federal Funds are reduced by \$183,242 due to a decline in TYC's population.
HALFWAY HOUSE SERVICES A.1.4	\$806,153	\$812,356	\$6,203	0.8%	• Federal Funds increased by \$6,203 due to a small anticipated increase in the Halfway House population.
HEALTH CARE SERVICES A.1.5	\$0	\$0	\$0	0.0%	
MENTAL HEALTH (PSYCHIATRIC) SVCS A.1.6	\$0	\$0	\$0	0.0%	
HEALTH CARE OVERSIGHT A.1.7	\$0	\$0	\$0	0.0%	
OFFICE OF INSPECTOR GENERAL A.1.8	\$0	\$0	\$0	0.0%	
OFFICE OF INDEPENDENT OMBUDSMAN A.1.9	\$0	\$0	\$0	0.0%	
CONSTRUCT AND RENOVATE FACILITIES A.1.10	\$943,897	\$0	(\$943,897)	(100.0%)	• The agency does not anticipate receiving further Federal Funds in Public Assistance grants in the 2012-13 biennium.
Total, Goal A, SECURE CORRECTIONAL ENVIRONMENT	\$10,494,627	\$7,731,395	(\$2,763,232)	(26.3%)	
EDUCATION AND WORKFORCE PROGRAMS B.1.1	\$7,673,108	\$4,982,964	(\$2,690,144)	(35.1%)	• The bill includes \$4,982,964 in Federal Funds composed primarily of Title I program funding, special education grants, vocation education grants, and improving teacher quality. Anticipated Federal Funds are reduced by \$2,690,144 compared to the Base due to a decline in the average daily population at TYC.
Total, Goal B, EDUCATION AND WORKFORCE	\$7,673,108	\$4,982,964	(\$2,690,144)	(35.1%)	
GENERAL REHABILITATION TREATMENT C.1.1	\$0	\$0	\$0	0.0%	
SPECIALIZED TREATMENT C.1.2	\$0	\$0	\$0	0.0%	

Section 2

Youth Commission
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PAROLE SERVICES C.1.3	\$2,905,864	\$0	(\$2,905,864)	(100.0%)	• The agency does not anticipate receiving further funding for a Workforce Investment Act pilot program in the 2012-13 biennium.
INTERSTATE AGREEMENT C.1.4	\$0	\$0	\$0	0.0%	
Total, Goal C, REHABILITATION AND REINTEGRATION	\$2,905,864	\$0	(\$2,905,864)	(100.0%)	
CENTRAL ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES D.1.2	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$21,073,599	\$12,714,359	(\$8,359,240)	(39.7%)	

Section 3

Youth Commission
Summary of Federal Funds (Estimated 2010)
TOTAL = \$10.5M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
School Breakfast Program	\$2.0	\$1.5	\$1.1	\$1.0	\$1.0	\$1.0	\$1.0	14.7%
National School Lunch Program	\$3.0	\$2.3	\$1.6	\$1.5	\$1.5	\$1.5	\$1.5	22.1%
Juvenile Justice & Delinquency Prevention-Allocation to States	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	2.1%
Employment & Training Admin Pilots, Demonstrations & Research Projects	\$0.0	\$1.6	\$1.4	\$0.0	\$0.0	\$0.0	\$0.0	14.8%
Title I Program for Neglected & Delinquent Children	\$1.8	\$2.2	\$2.3	\$1.2	\$1.2	\$1.2	\$1.2	20.5%
Special Education Grants to States	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	7.7%
Vocational Education Basic Grants to States	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	2.0%
Safe and Drug-Free Schools and Communities--State Grants	\$0.008	\$0.008	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Innovative Education Program Strategies	\$0.0	\$0.008	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
English Language Acquisition Grant Programs	\$0.043	\$0.006	\$0.040	\$0.040	\$0.040	\$0.040	\$0.040	0.1%
Improving Teacher Quality State Grants	\$0.2	\$0.1	\$0.5	\$0.3	\$0.3	\$0.3	\$0.3	0.5%
IDEA Part B Formula - Stimulus	\$0.0	\$0.0	\$0.4	\$0.1	\$0.0	\$0.1	\$0.0	0.0%
Foster Care Title IV-E	\$1.1	\$1.6	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	15.2%
Public Assistance Grants	\$0.1	\$0.0	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL:	\$9.2	\$10.5	\$10.6	\$6.4	\$6.4	\$6.4	\$6.4	

Section 3a

Texas Youth Commission Selected Fiscal and Policy Issues

- 1. Reduced capacity based on LBB population projections.** The Legislative Budget Board's June 2010 Population Projections estimate that TYC will have a total average population of 1,807 in fiscal year 2012 and 1,832 in fiscal year 2013 (total average population includes youth in institutional facilities, halfway houses, and contract facilities). The bill funds the projected population at a rate per youth-day equal to the average rate from FY 2008-11. This methodology averages the lower costs from the 2008-09 biennium with the higher costs from the 2010-11 biennium. Costs per youth were lower in the 2008-09 biennium when populations were higher. Higher costs in the 2010-11 biennium are due in part to lower youth populations and the costs of implementing reforms of SB103 (80R) such as lower JCO-youth staffing ratios, more intensive assessment and orientation, and dorm reconfigurations.

Facility closures. The bill includes savings of \$37,623,396 in Strategy A.1.2, which will be realized through the closure of 2-3 facilities. Strategy A.1.2, Institutional Services, is funded at a 10% reduction for the first four months of FY 2012, in order to give TYC time to select facilities for closure and transfer youth. Beginning January 1, 2012, the strategy is funded at a rate of \$163.78 per youth day for an average daily population (ADP) of 1,464 youth in institutions in FY 2012 and 1,489 in FY 2013. A new rider is included in the bill that directs TYC to operate a maximum of 1,600 institutional beds in no more than 8 facilities beginning January 1, 2012. Operational capacity in institutional facilities is 2,649 beds during the 2010-11 biennium. The bill also includes funding for an ADP of 218 in halfway houses, which is the same as FY 2010-11, and 125 in contract care, which is a decrease from 200 ADP in contract capacity during FY 2010-11. The capacity funded in the bill is based on the LBB's June 2010 Population Projections.

Section 3b

**Texas Youth Commission
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	4,273.9	3,933.9	3,704.9	3,070.6	2,986.8
Actual/Budgeted	4,087.8	3,490.1	3,540.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 6	\$125,000	\$160,000	\$160,000	\$160,000	\$160,000

Recommendations include the estimated impact of closing two or more institutional facilities beginning January 1, 2012.

Section 3c

**Texas Youth Commission
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <i>Capacity Cost in Institutional Programs per Youth Day</i> <p><i>Funding to institutional services is reduced by 10% for the first four months of FY 2012, and then reduced further beginning January 1, 2012 to the average rate per youth day from FY 2008-11 applied to the June 2010 LBB Population Projections for FY 2012-13.</i></p>	170.51	182.75	210.04	166.59	163.78
<ul style="list-style-type: none"> <i>Capacity Cost in Contract Programs per Youth Day</i> <p><i>Funding for contract capacity applies the average rate per youth day from FY 2008-11 to the June 2010 LBB Population Projections for FY 2012-13.</i></p>	154.43	159.72	171.08	159.57	160.20
<ul style="list-style-type: none"> <i>Capacity Cost in Halfway Houses per Youth Day</i> <p><i>Funding to halfway house programs applies the average rate per youth day from FY 2008-11 to the June 2010 LBB Population Projections for FY 2012-13.</i></p>	131.04	184.34	124.91	117.83	118.15
<ul style="list-style-type: none"> <i>Cost of Health Care Services per Youth Day</i> <p><i>Funding to health care services applies the appropriated rate per youth day from the 2010-11 biennium to the June 2010 LBB Population Projections for FY 2012-13.</i></p>	19.02	19.90	24.58	19.50	19.57
<ul style="list-style-type: none"> <i>Cost of Mental Health (Psychiatric) Services per Youth Day</i> <p><i>Funding to mental health (psychiatric) services applies the appropriated rate per youth day from the 2010-11 biennium to the June 2010 LBB Population Projections for FY 2012-13.</i></p>	1.51	1.89	2.34	2.01	2.01

<ul style="list-style-type: none"> General Rehabilitation Treatment Cost per Youth Day 	18.39	18.07	22.13	16.57	16.64
<i>Funding to general rehabilitation treatment applies the average rate per youth day from FY 2008-11 to the June 2010 LBB Population Projections for FY 2012-13.</i>					
<ul style="list-style-type: none"> Specialized Treatment Cost per Youth Day 	16.96	16.04	21.38	17.06	17.10
<i>Funding for specialized treatment was reduced by 10%. The population of youth receiving treatment is not expected to decline, but the cost per youth is expected to decline due to reduced funding.</i>					
<ul style="list-style-type: none"> Parole Cost per Youth Day 	14.17	17.39	23.52	15.32	15.36
<i>Funding for parole services applies the average rate per youth day from FY 2008-11 to the June 2010 LBB Population Projections for FY 2012-13.</i>					

Section 4

**Texas Youth Commission (TYC)
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

Texas Youth Commission Rider Highlights

12. (Revised) **Salaries, Education Professionals.** Rider revised to clarify the agency's compensation of education professionals in positions that do not similarly exist in the public schools of the city in which the Texas Youth Commission (TYC) institution is located. Presently education professionals are compensated according to a formula established in the rider, and they may not exceed the salary of a like position paid in the public schools of the city in which the TYC facility is located. The revision would allow TYC to compensate education professionals at a salary rate above the adjusted salary rate determined in the formula, when no such like position exists in the local public schools.
15. (Former) **Project RIO.** Rider deleted, as the program is not funded.
22. (New) **TYC Institutional Capacity.** A new rider is included that specifies that TYC may operate a maximum of 1,600 institutional beds in no more than eight facilities beginning January 1, 2012. The rider requires TYC to submit a plan for institutional capacity and facility closures to the LBB by October 1, 2011.
26. (Former) **Prohibition of Payment to Youth Services International.** Rider deleted, as the agency indicates that it has no current contract with Youth Services International and it does not anticipate entering into another contract with the entity.

Section 6

Youth 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 & GR- Dedicated</u>	<u>All Funds</u>
1. Performance Measure Targets - Request changes to performance measure targets to bring them in line with agency's expectations of performance under the budget reductions and updated population projections. Agency has specific details for this request.	\$ -	\$ -
Total, Items Not Included in the Recommendations	<u>\$ -</u>	<u>\$ -</u>