

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2008**
 TIME: **9:04:22AM**

Agency code: **694**

Agency name:
Youth Commission

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Staff Reductions Due to Declining Population Levels: 120 Juvenile Correction Officers 30 Central Office Positions 22 Parole Services Positions		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Provide TYC-operated Secure Correctional Programs		
	03-01-01 Provide Correctional Treatment Programs		
	03-01-03 Provide a System of Parole Services		
	04-01-01 Central Administration		
	04-01-02 Information Resources		
	04-01-03 Other Support Services		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	-6,160,699	-6,160,699
TOTAL, OBJECT OF EXPENSE		-6,160,699	-6,160,699

METHOD OF FINANCING:

1	General Revenue Fund	-6,160,699	-6,160,699
TOTAL, METHOD OF FINANCING		-6,160,699	-6,160,699

FULL-TIME EQUIVALENT POSITIONS (FTE):

	-172.00	-172.00
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DESCRIPTION / JUSTIFICATION:

This item would reduce agency staff by a total of 172 FTEs each year of the biennium, including 120 Juvenile Correctional Officers, 30 Central Office Administrative staff, and 22 Parole Services staff. The reduction would eliminate positions that are not expected to be critical for performing critical agency functions effectively as residential and parole populations have declined.

From January 2007 to August 2008, TYC residential populations dropped from 4,492 to 2,449, including contract care. Residential populations are projected to increase to 2,510 in state-operated facilities and to 339 contract beds in FY 2010 and 450 contract beds in FY 2011. Parole populations have also decreased significantly. Average daily populations for parole services are expected to be lower in 2010-11 due to fewer anticipated revocations and releases from residential programs. Over the period of the decreases, the agency was unable to fill 516 new Juvenile Correctional Officer positions that became effective 9/1/2007, central office administrative staff increased due to reorganization initiatives, and parole services were delivered at a higher cost.

In other exceptional items the agency is proposing to move toward a regionalized population management plan that includes smaller-population facilities. The reduction of 120 JCOs would be achieved while still maintaining the required 1:12 staffing ratio.

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EXTERNAL/INTERNAL FACTORS:

The agency has the latitude to initiate the reductions during the current biennium, particularly those positions allocated to the Central Office.

The staffing reductions proposed for this item would implement that portion of the agency's recommendation for reducing 10% of General Revenue that is limited to staffing. The other portions of the 10% reduction from the baseline budget are not included in this exceptional item, specifically the closure of the Corsicana facility and contract parole services.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Automated Assessment and Case Planning Tool Continuing Costs		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Assess & Orient Youth for Appropriate Treatment and Placement		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	363,200	553,200
	TOTAL, OBJECT OF EXPENSE	\$363,200	\$553,200
METHOD OF FINANCING:			
1	General Revenue Fund	363,200	553,200
	TOTAL, METHOD OF FINANCING	\$363,200	\$553,200

DESCRIPTION / JUSTIFICATION:

TYC's new formalized assessment, classification and placement system, using Assessments.Com and AutoGov meets requirements set by Senate Bill 103, the Department of Justice agreement, requirements of the Prison Rape Elimination Act, and American Corrections Association standards (ACA). This system is a youth-centered, research-based and integrated system of assessment, classification and placement and provides the foundation for the CoNEXTions program. The new assessment, classification and placement system is routed in an extensive review of evidenced-based practices and existing models in other states, as well as a thorough assessment of current policies and procedures. TYC has engaged and continues to engage national experts in model classification and design systems. 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.). Assessments.com provides comprehensive software which includes automation of intake, criminogenic needs, case management and integrated behavioral reporting systems.

In 2010 and 2011, the company will provide licensing to use their software, customization of assessment tools, case planning and integrated behavior systems, quality assurance for interviewing techniques and scoring of the assessment tool and training specific to their product and our needs across the TYC, to include contract services and parole. FY 2010 costs include licensing fees for a hosted application, video critiques by Assessment.Com staff for quality assurance and rating consistency, and training for facility liaisons to complete video critiques. FY 2011 costs include conversion to an enterprise license in order to move away from a hosted application, and updates for customizations.

EXTERNAL/INTERNAL FACTORS:

The formalized process of assessment, classification and safe-housing placement is required by Senate Bill 103, the Department of Justice agreement, requirements of the Prison Rape Elimination Act, American Corrections Association standards (ACA), and is the foundation for TYC new holistic and integrated program, CoNEXTions. Several Texas counties and the Texas Juvenile Probation Commission are already using the PACT or are considering its use. The potential for statewide use will increase consistency in assessment and therefore continuity of care for Texas youth from probation through TYC commitment, parole and discharge. Assessments.com can be integrated with the AutoGov system for best use in determining placement of youth to ensure that the youth are housed in a facility that can meet their needs. Without the use of a validated and reliable system for assessment of criminogenic needs, which forms the basis of treatment programming, programs in TYC will be ineffective in carrying out the mission and reducing recidivism rates.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Cost Increases and Expanded Services for Managed Health Care Contract

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-05 Provide a System of Managed Health Care
 01-01-06 Managed Mental Health Services

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	6,155,145	7,116,156
2009	OTHER OPERATING EXPENSE	718,846	839,856
TOTAL, OBJECT OF EXPENSE		\$6,873,991	\$7,956,012

METHOD OF FINANCING:

1	General Revenue Fund	6,873,991	7,956,012
TOTAL, METHOD OF FINANCING		\$6,873,991	\$7,956,012

DESCRIPTION / JUSTIFICATION:

UTMB provides medical, psychiatric, and mental health care to youth in TYC institutions and halfway houses to provide an integrated health care delivery system. UTMB services include administration of onsite infirmaries and sick call; disease management for youth with chronic health conditions, medical evaluations and onsite treatment; medication dispensing and administration; laboratory, radiology, and other diagnostic services; and medical and dental prostheses. UTMB also provides inpatient hospital care and outpatient specialty care in Galveston or through local or regional providers in proximity to TYC facilities. Funding for this item would support expansion of the Managed Care contract to include psychiatric and mental health (psychological) services to be provided by UTMB to all institutions and halfway houses using UTMB employees and subcontract providers. Funding would also support addition of nurse educators and case managers. The expansion would increase workforce stability, help standardize and integrate psychiatric and mental health service provision, promote UTMB accountability and internal quality improvement. It will offer greater opportunities for cost containment through the use of telepsychiatry and telemedicine. All these services are critical for maintaining youth health and safety and promoting effective youth engagement in the CoNextions treatment program. Cost increases are related to increases in new admissions with acute mental health and physical needs, continued market pressures for recruiting and retaining all health care professionals in correctional facilities, rising malpractice insurance rates, and increased fuel costs for travel. Cost inflation has affected prescription medications, UTMB health care professional salaries, emergency room visits and transport, and costs associated with specialist appointments and hospitalizations in Galveston.

EXTERNAL/INTERNAL FACTORS:

The external factors that will influence the budget are rising medical costs / inflation and health care worker salaries. The cost will also be impacted by the number of youth served by TYC under the managed health care contract. The aggregate costs will be influenced by several internal factors such as the regionalization plan, which may result in an increase in the number of facilities and, hence, the need to provide additional clinical staff. The factors like overall ADP, as well as the individual facility configurations and specific program needs will also affect the total health care costs in the future.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Continue Interim Increase for Juvenile Correction Officer Career Ladder		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Provide TYC-operated Secure Correctional Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,685,120	2,685,120
	TOTAL, OBJECT OF EXPENSE	\$2,685,120	\$2,685,120
METHOD OF FINANCING:			
1	General Revenue Fund	2,685,120	2,685,120
	TOTAL, METHOD OF FINANCING	\$2,685,120	\$2,685,120

DESCRIPTION / JUSTIFICATION:

Prior to May 1, 2008, the TYC juvenile correctional officer (JCO) career ladder was almost identical to the Texas Department of Criminal Justice (TDCJ) correctional officer (CO) career ladder, with some variance in the number of months required for the career ladder levels. In late March 2008, TDCJ announced a revision to the CO career ladder to be effective May 1, 2008. The revised CO career ladder was a recruitment and retention incentive. The TYC is experiencing a JCO recruitment and retention challenge similar to the TDCJ CO recruitment and retention challenge. Therefore, it was appropriate for TYC to implement similar adjustments to the JCO career ladder. These adjustments resulted in pay increases for many JCOs and collapsed the JCO career ladder by six months resulting in other JCOs receiving pay increases six months earlier than originally scheduled. The agency anticipates that the fiscal impact to continue implementation of the adjusted JCO career ladder in FY 2010 and FY 2011 will be approximately the same as the fiscal impact in FY 2009.

EXTERNAL/INTERNAL FACTORS:

The State Auditor's Office (SAO) Report No. 08-703, "An Annual Report on Classified Employee Turnover for Fiscal Year 2007" reported a 45.7% turnover rate for JCOs versus a 24.1% turnover rate for COs. The continued implementation of the adjusted JCO career ladder is a significant JCO recruitment and retention strategy.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Operate West Texas and Redistribute Existing Institutional Capacity		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Provide TYC-operated Secure Correctional Programs		
	02-01-01 Provide Academic, GED, and Workforce Preparation Programs		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,767,743	1,767,743
1002	OTHER PERSONNEL COSTS	60,136	60,136
2001	PROFESSIONAL FEES AND SERVICES	-4,000	-4,000
2002	FUELS AND LUBRICANTS	33,967	33,967
2003	CONSUMABLE SUPPLIES	51,828	51,828
2004	UTILITIES	273,922	273,922
2005	TRAVEL	15,252	15,252
2007	RENT - MACHINE AND OTHER	-5,000	-5,000
2009	OTHER OPERATING EXPENSE	-269,800	-269,800
3001	CLIENT SERVICES	-5,000	-5,000
TOTAL, OBJECT OF EXPENSE		\$1,919,048	\$1,919,048

METHOD OF FINANCING:

1	General Revenue Fund	2,199,848	2,199,848
8015	Int Contracts-Transfer	-280,800	-280,800
TOTAL, METHOD OF FINANCING		\$1,919,048	\$1,919,048

FULL-TIME EQUIVALENT POSITIONS (FTE):

	75.00	75.00
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DESCRIPTION / JUSTIFICATION:

The Texas Youth Commission is authorized by Section 61.0752(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. It is the request of the agency to maintain and operate the West Texas State School located in Pyote, Texas at 96 beds to meet the needs of the agency. The facility currently serves the TYC as a secure juvenile detention facility with a housing capacity for 220 and a current budgeted capacity of 160 beds. In accordance with Section 61.061 (c) of the Human Resource Code, TYC considers the proximity of the residence of a child's family in determining the appropriate commission facility in which to place a child and is committed to strengthen family and community involvement resulting in a successful reintegration of youth. The agency has considered its complete service delivery system and discovered that it has a need for capacity in this area that can be served by the West Texas State School. Existing staffing levels meet the ratios required by Section 61.0356 (d) of the Human Resource Code necessary for the operation of a 96 bed facility.

EXTERNAL/INTERNAL FACTORS:

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The population needs of the area may continue to fluctuate and demand an increase and/or decrease in the capacity needs of the area. The facility is currently maintained in compliance with life safety, health, and fire codes. The 80th Legislature enacted a number of changes to the Texas Youth Commission resulting in organizational changes and many reform initiatives which has had a direct impact on agency and have also redefined the agency. Additional legislative changes could redefine the agency's need for each facility; therefore, the agency would need to be re-evaluate the role of each facility or the need for each facility. Riders 3 (Interagency Contract Authorized, West Texas State School) and 14 (State-owned Housing Authorized) would need to remain intact should a determination be made authorizing the continued operation of the West Texas State School at a budgeted capacity of 96 beds.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Contract for Victory Field & Reduce Existing Institutional Capacity		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Provide TYC-operated Secure Correctional Programs		
	01-01-03 Provide Additional Secure and Nonsecure Residential Capacity		
	01-01-05 Provide a System of Managed Health Care		
	01-01-06 Managed Mental Health Services		
	02-01-01 Provide Academic, GED, and Workforce Preparation Programs		
	03-01-01 Provide Correctional Treatment Programs		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	-2,877,632	-2,877,632
1002	OTHER PERSONNEL COSTS	-77,180	-77,180
2001	PROFESSIONAL FEES AND SERVICES	-697,179	-697,179
2003	CONSUMABLE SUPPLIES	-80,000	-80,000
2005	TRAVEL	-3,000	-3,000
2007	RENT - MACHINE AND OTHER	-31,000	-31,000
2009	OTHER OPERATING EXPENSE	5,314,550	5,314,550
3001	CLIENT SERVICES	-70,000	-70,000
3002	FOOD FOR PERSONS - WARDS OF STATE	-148,414	-148,414
TOTAL, OBJECT OF EXPENSE		\$1,330,145	\$1,330,145
 METHOD OF FINANCING:			
1	General Revenue Fund	1,768,880	1,768,880
555	Federal Funds		
10.553.000	School Breakfast Program	-59,848	-59,848
10.555.000	National School Lunch Pr	-89,773	-89,773
666	Appropriated Receipts	-8,314	-8,314
8015	Int Contracts-Transfer	-280,800	-280,800
TOTAL, METHOD OF FINANCING		\$1,330,145	\$1,330,145
FULL-TIME EQUIVALENT POSITIONS (FTE):		-86.00	-86.00

DESCRIPTION / JUSTIFICATION:

TYC is requesting to contract beds at Victory Field to meet the capacity demand in the western region of the state. 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. The agency expects a reduction in our secure institutional population from current levels of budgeted capacity. TYC plans to build a continuum of services designed to meet the complex needs of youth it is now serving. This continuum would consist of the use of both

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state operated and contractual beds to meet this goal. TYC envisions the development of specialized contractual services designed to address those complex needs of this population of youth. TYC remains committed to involving the youth's family in his or her treatment process by trying to serve youth in their home region whenever possible. Neglecting to develop the appropriate continuum will lead to continued failure and a system unable to address the needs of youth and their families. TYC would be left with placing youth several hours from their home community, which would surely impede on the family's ability to participate in the treatment process. It is imperative that the agency have the ability to address the criminogenic risk factors of this complex population of youth as well as protective risk factors such as job readiness and employability.

EXTERNAL/INTERNAL FACTORS:

The agency will need to secure the highest quality of contract care providers to meet the needs of its youth. Legislative changes and TYC demands could create stricter guidelines for our contract service providers which could pose a hardship for them. Current economic situations could create an increase in the residential care providers cost per day resulting in a lack of appropriate funding to meet the needs of the provider and the agency. The agency may compete with other entities such as county court systems and TJPC, for the best providers, but again the issue of inadequate funding still exists. As TYC continues to reform the agency and its service delivery system, we anticipate the utilization of Victory Field as a contracted facility with a strong vocational based approach. TYC knows that Region 2, which has produced approximately 300 TYC youth, has demonstrated a need for this capacity and would benefit tremendously from this approach in preparing youth for job readiness and skill attainment.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Cost Escalations for Fuels, Food, and Utilities		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Provide TYC-operated Secure Correctional Programs		
	01-01-04 Provide TYC-operated Nonsecure Correctional Programs		
	03-01-03 Provide a System of Parole Services		
	04-01-03 Other Support Services		
 OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	406,993	479,983
2004	UTILITIES	84,630	498,206
2009	OTHER OPERATING EXPENSE	79,760	163,189
3002	FOOD FOR PERSONS - WARDS OF STATE	1,039,226	1,254,131
TOTAL, OBJECT OF EXPENSE		\$1,610,609	\$2,395,509
 METHOD OF FINANCING:			
1	General Revenue Fund	1,610,609	2,395,509
TOTAL, METHOD OF FINANCING		\$1,610,609	\$2,395,509

DESCRIPTION / JUSTIFICATION:

Fuels, food and utilities are integral budget items for the operation of the Texas Youth Commission (TYC). TYC serving a projected youth population of 2,510 involves providing 3 meals a day, 365 days a year as well as providing youth related services through staff. Services include monitoring, investigating, providing medical care, and managing overall institutions' operations. As TYC institutions, district offices, and central office are located throughout the State of Texas, these services involve intensive travel; which in turn leads to higher fuels costs.

EXTERNAL/INTERNAL FACTORS:

With the cost of fuels, food and utilities increasing at levels not previously seen, it has become a burden on budgets to support these increases. Based on the US Department of Energy's data related to regular unleaded Texas gasoline prices, TYC staff estimates that the cost of gasoline may reach \$4.529/gallon by August 2008; with a growth rate of 7.6% thereafter. This projection does not take into consideration any demand and supply fluctuations, potential political and economic world instability as it is very difficult to predict. With the increase in fuels, the Bureau of Labor Statistics forecasts a compound annual CPI rate increase for food and beverages of 5.90% as of May 2008. This rate was used as the best estimate available to determine food expenditure increases. This estimate may not reflect additional cost stemming from potential future increases in costs of fuels, food production, labor, or shortages in food resources due to worldwide disasters, weather, and demand. Utilities estimates factored the US department of energy's forecast commercial price increase of 5.13% and 23.08% for electricity and natural gas. CPI of 4.90% was used to estimate water price increases.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Capital Request for Radio Communication		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Provide TYC-operated Secure Correctional Programs		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	549,688	549,688
	TOTAL, OBJECT OF EXPENSE	\$549,688	\$549,688
METHOD OF FINANCING:			
1	General Revenue Fund	549,688	549,688
	TOTAL, METHOD OF FINANCING	\$549,688	\$549,688

DESCRIPTION / JUSTIFICATION:

In the 2002/2003 biennium, TYC received funding to install systems compliant with the Interoperability project, however, funding is needed to provide ongoing maintenance, licenses, training and to upgrade to the 700 MHz frequency per FCC which will provide a safe environment for all TYC facilities. TYC is improving the serviceability of its radio system by decreasing the repair response times, decreasing the cost to maintain service, comply with FCC regulations requiring the radios to be licensed and continue to participate in the statewide Radio Interoperability project.

EXTERNAL/INTERNAL FACTORS:

Factors impacting this strategy are the fact that radios will become unreliable, cost of repairs will increase and the safety of JCO staff will be jeopardized by disrupting communications and interrupting TYC campus daily operations when service is unavailable. TYC will incur extensive fines by being non-compliant with FCC regulations and possibly disconnected from the frequencies used by our systems. The FCC regulations conform to the APCO Project 25 radio standards that have been adopted by the Department of Public Safety and other law enforcement agencies.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Office of Inspector General Staff Upgrades and New FTEs		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 01-01-08 Office of Inspector General		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	511,290	511,290
2001	PROFESSIONAL FEES AND SERVICES	8,000	8,000
2003	CONSUMABLE SUPPLIES	8,000	8,000
2005	TRAVEL	72,000	72,000
2009	OTHER OPERATING EXPENSE	8,000	8,000
TOTAL, OBJECT OF EXPENSE		\$607,290	\$607,290

METHOD OF FINANCING:

1	General Revenue Fund	607,290	607,290
TOTAL, METHOD OF FINANCING		\$607,290	\$607,290

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.00	11.00
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DESCRIPTION / JUSTIFICATION:

- Request for an OIG General Counsel: OIG's
- objectives in investigating agency violations and misconduct can create a conflict of interest in obtaining legal counsel from the agency's Office of General Counsel. Additionally, many of the issues involving the need for general counsel are significantly different from the issues normally covered by the agency's general counsel.
- Request for additional criminal and administrative investigators: Case loads are significantly higher than originally projected when OIG was created in April 2007. In addition, OIG recently assumed responsibility for the Youth Care Investigations department that conducts administrative investigations for TYC. Each secure facility needs to be staffed with administrative investigators that are also required to cover halfway houses and contract facilities. To complete thorough investigations in a timely manner, OIG needs additional investigator positions.
- Reclassification for Youth Care Investigators: Reclassify YCIs from a B8 to a B10 will uniform and keep salaries competitive with Child Protective Services and also to retain current employees. Increasing this pay scale will compensate investigators for the level and skill expected as outlined in the job description.
- Reclassification for Criminal Investigators: Reclassify from a B- schedule to a C-schedule. Funding will be a lateral transfer due to the investigators being placed as closely to the C-schedule when they are hired. The C-schedule is uniform for all State police officers under the Certified Police Officer (CPO) benefits. Implementing the C-schedule will allow OIG to have competitive salaries with other C – schedule agencies and assist with the retention of experienced investigators.
- Request for additional Apprehension Specialist. 2 additional Apprehension Specialist are needed to cover West and Central Texas and also to assist halfway houses and contract facilities.

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OIG has a need for additional FTE's based on the following: Investigator case loads are significantly higher than originally projected. Investigator case loads should be maintained at approximately 20 cases per investigator to provide timely and efficient investigations. Current case loads are 4 to 5 times those levels. Currently there are three apprehension specialists to cover the state. Due to apprehension case loads, additional positions are needed to improve service to the state and provide additional assistance to halfway houses and parole offices. A general counsel position is needed for OIG. OIG maintains oversight regarding issues specifically related to law enforcement, which must be handled significantly different than TYC business, including administrative issues and open records requests. OIG's goals and mission is significantly different and utilizing an existing TYC general counsel will create a conflict of interest. OIG needs legal counsel which is independent from TYC's general counsel department. As of June 1, 2008, OIG assumed responsibilities for youth care investigations to streamline criminal and administrative issues for TYC. OIG continually monitors and evaluates the programs to ensure the safety of staff, youth and public.

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	Item Name: Capital Request for Information Resources		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	942,261	837,261
5000	CAPITAL EXPENDITURES	314,087	279,087
TOTAL, OBJECT OF EXPENSE		\$1,256,348	\$1,116,348
METHOD OF FINANCING:			
1	General Revenue Fund	1,256,348	1,116,348
TOTAL, METHOD OF FINANCING		\$1,256,348	\$1,116,348

DESCRIPTION / JUSTIFICATION:

Upgrade and replace obsolete personal computers, software, network, and telephone equipment. As technology advances and equipment ages, support becomes a greater burden. Lost productivity by employees and youth are experienced due to a greater frequency of equipment failure. Older hardware often cannot run newer operating systems which present security risks to the agency and the state. This situation can be mostly mitigated by the replacement and upgrade of our systems. Telephone systems are with lack of vendor support, and are becoming harder to support due to the age of the equipment. TYC operates 24 hour facilities in a shared PC environment which increases wear and tear beyond the normal use of an 8 hour workday.

The agency is recommending that one-third of TYC's desktop and laptop computers be replaced each biennium. If the replacement began in 2009/2010, TYC would be able to meet the goal of a 6-year replacement cycle by the end of fiscal year 2015.

EXTERNAL/INTERNAL FACTORS:

Using standards set forth by the Department of Information Resources (DIR), TYC has established a 6-year replacement cycle for desktop and laptop computers. Since that time budget constraints have left TYC unable to follow the planned replacement cycle. In 2008, 47% of the agency's business computers were older than six years, and 25% are older than eight or more years. Also, with the agency having to fund the Data Center Consolidation project, it has taken resources from our replacement project and moved the funds to cover the state project.

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Agency name:
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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Capital Request for Repairs and Rehabilitation		
	Item Priority: 11		
	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	7,392,630	0
2005	TRAVEL	20,000	0
2009	OTHER OPERATING EXPENSE	1,908,000	0
5000	CAPITAL EXPENDITURES	38,755,146	0
TOTAL, OBJECT OF EXPENSE		\$48,075,776	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	48,075,776	0
TOTAL, METHOD OF FINANCING		\$48,075,776	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Youth Commission is requesting two capital budget projects under this exceptional item to include (1) Repair and Rehabilitation of Existing Facilities, and (2) Repair and Rehabilitation of Video Surveillance systems. 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:

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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.

Cost estimates are derived from the 2008 RSMeans Building Construction Cost Data with appropriate multipliers for contractor overhead/profit, and architect/engineer fees. Recent increases in energy costs are not factored into the RSMeans data. Fuel cost increases are beginning to be reflected in construction costs as indicated by the 100% increase in iron ore costs announced in June 2008.

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Agency name:
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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Operate two 48-bed facilities (Terry and Kerr County)& Redistribute Existing Institutional Capacity

Item Priority: 12

- Includes Funding for the Following Strategy or Strategies:**
- 01-01-02 Provide TYC-operated Secure Correctional Programs
 - 02-01-01 Provide Academic, GED, and Workforce Preparation Programs
 - 03-01-01 Provide Correctional Treatment Programs
 - 03-01-02 Trtmnt for Capital/Sex Crimes, Drug Abuse, Emotional & Mental Problems

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	150,197	150,197
1002	OTHER PERSONNEL COSTS	51,008	51,008
2001	PROFESSIONAL FEES AND SERVICES	156,534	156,534
2002	FUELS AND LUBRICANTS	55,000	55,000
2003	CONSUMABLE SUPPLIES	41,800	41,800
2004	UTILITIES	150,380	150,380
2005	TRAVEL	18,879	18,879
2007	RENT - MACHINE AND OTHER	8,500	8,500
2009	OTHER OPERATING EXPENSE	-222,512	-222,512
3001	CLIENT SERVICES	54,205	54,205
3002	FOOD FOR PERSONS - WARDS OF STATE	19,585	19,585
TOTAL, OBJECT OF EXPENSE		\$483,576	\$483,576

METHOD OF FINANCING:

1	General Revenue Fund	764,376	764,376
8015	Int Contracts-Transfer	-280,800	-280,800
TOTAL, METHOD OF FINANCING		\$483,576	\$483,576

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.30	6.30
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DESCRIPTION / JUSTIFICATION:

The Texas Youth Commission is authorized by Section 61.075(2) of the Human Resource Code to order a committed youth to confinement under conditions best designed for the youth's welfare and the interests of the public. In an effort to address TYC's need for urban capacity, the agency has explored and identified potential opportunities of acquisition of two existing facilities in Kerr and Terry Counties. The acquisition of both facilities would allow TYC to address the issue of urban capacity in two urban areas, which is consistent with the 48-bed model used in the nationally recognized best-practice model in Missouri. It is important to note that research suggests that smaller facilities and more targeted approach are more successful. This request is to fund the operational cost associated with these facilities after acquisition and upon completion of necessary renovations. This item is contingent upon approval of the alternative use of the previous appropriation of \$25 million.

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CODE DESCRIPTION

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In that the current appropriations are for construction cost, it is necessary for TYC to request the expected cost of operating the facilities after acquisition and upon completion of necessary renovations. The operational costs of these facilities include the cost associated with staffing, providing the necessary supplies, materials and utilities to the facilities, and providing for the needs of the youth in the facilities. This is the agency's plan should TYC receive approval for the flexible use of the appropriated \$25 Million.

The agency intends to redistribute the capacity of its existing facilities to provide additional capacity for the 48 bed facilities to address the capacity needs of two urban areas in order to place youth closer to their home community.

EXTERNAL/INTERNAL FACTORS:

- Create urban capacity near Austin, Houston, as well as Amarillo, & Lubbock
- Acquisition of existing facilities could accelerate the attainment of urban capacity and assist in addressing future large institution closings.
- Allow greater potential involvement more immediately with youth being located closer to home
- Supports TYC regionalization plan by providing viable options
- Supports collaboration with local county and interested stakeholders

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Item Name: Operate eight 24 bed Community Treatment Centers & Reduce Institutional Capacity.

Item Priority: 13

Includes Funding for the Following Strategy or Strategies:

01-01-02	Provide TYC-operated Secure Correctional Programs
01-01-04	Provide TYC-operated Nonsecure Correctional Programs
02-01-01	Provide Academic, GED, and Workforce Preparation Programs
03-01-02	Trtmnt for Capital/Sex Crimes, Drug Abuse, Emotional & Mental Problems

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	1,050,546
1002	OTHER PERSONNEL COSTS	0	100,816
2001	PROFESSIONAL FEES AND SERVICES	0	256,837
2002	FUELS AND LUBRICANTS	0	102,680
2003	CONSUMABLE SUPPLIES	0	72,500
2004	UTILITIES	0	375,000
2005	TRAVEL	0	33,158
2006	RENT - BUILDING	0	-99,240
2007	RENT - MACHINE AND OTHER	0	16,000
2009	OTHER OPERATING EXPENSE	0	-650,874
3001	CLIENT SERVICES	0	82,842
3002	FOOD FOR PERSONS - WARDS OF STATE	0	38,170

TOTAL, OBJECT OF EXPENSE

	\$0	\$1,378,435
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METHOD OF FINANCING:

1	General Revenue Fund	0	940,035
555	Federal Funds		
10.553.000	School Breakfast Program	0	0
10.555.000	National School Lunch Pr	0	0
93.658.000	Foster Care_Title IV-E	0	1,000,000
8015	Int Contracts-Transfer	0	-561,600

TOTAL, METHOD OF FINANCING

	\$0	\$1,378,435
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.00	29.60
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DESCRIPTION / JUSTIFICATION:

TYC is authorized by Section 61.075(2) of the Human Resources Code to order committed youth to confinement and to that end TYC currently operates 9 Halfway House programs as part of its continuum with a bed capacity of 218. The programming at halfway houses is designed to teach life skills and positive decision making. Statistics reflect

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that a step-down program from a secure institution provides a better opportunity for a youth's success transition in the community. TYC supports the idea of effective re-entry of youth to their home community involving a brief stay (90-120 days on avg) in halfway houses to effectively prepare the youth for re-integration. Youth are more likely to be successful when given the appropriate re-entry planning and preparation that includes education as well as workforce development. TYC envisions Halfway Houses as the vehicle to aid in that process. The agency believes that a robust program at the Halfway Houses includes life skills and workforce development, as well as a strong family re-integration components will lead to reduced recidivism. TYC also believes that some youth can be served successfully at community-based Halfway Houses on the front end as well. The agency anticipates greater usage and reliance on halfway capacity because of this enhanced focus on successful re-entry efforts. TYC believes that about 20% of institutional population can be served more effectively in these type programs. As new classification and assessment instruments come on-line, TYC believes they will identify youth who can be served in HWH at much greater rate as well as youth who can successfully be stepped down from high restriction facilities. The agency intends to reduce the capacity of its existing facilities to provide additional capacity for the Halfway Houses to support a youth's success transition in the community. This item is contingent upon approval of the alternative use of the previous appropriation of \$25 million.

EXTERNAL/INTERNAL FACTORS:

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. While the agency anticipates successful relationships with the new proposed communities, TYC has not finalized the exact locations for these facilities. Potential areas in the Regionalization Plan have been identified. The programs offered at all TYC halfway houses include community service, education, employment, independent living preparation which require youth to be involved in the community. This item is a contingency associated with the approval of the proposed flexibility use of the urban capacity appropriations.

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Agency name:
Youth Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Capital Request for New Construction
Item Priority: 14

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	1,550,488	0
5000	CAPITAL EXPENDITURES	7,752,438	0
TOTAL, OBJECT OF EXPENSE		\$9,302,926	\$0

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	9,302,926	0
TOTAL, METHOD OF FINANCING		\$9,302,926	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Youth Commission requests new construction at existing facilities to provide adequate space to meet security, program and educational requirements necessary to effectively fulfill its mission. The five projects include:

1) Education Building - Ron Jackson II.

This project would replace the portable buildings at Ron Jackson Juvenile Correction Complex Unit II with the construction of a new permanent education building to accommodate approximately 108 students and 40 teachers and staff.

2) Infirmary/Visitation Building - Ron Jackson I.

The project would construct a new building at Ron Jackson Juvenile Correctional Complex Unit I to contain an infirmary and a large multipurpose room to accommodate the increased services needed for female programming and the addition of the new female orientation and assessment unit.

3) Multi-Purpose Building - Al Price

The project would construct a new multi-purpose building at Al Price State Juvenile Correctional Facility for multi-purpose space and additional office and storage space.

4) Hazardous Material Storage Building - McLennan

The project would construct a new storage building for hazardous materials at McLennan County State Juvenile Correctional Facility. There currently is no existing area for storing hazardous materials such as tires, paint and flammable liquids that meets federal requirements.

5) Vocational Greenhouse Building - Evins

The project would construct a new greenhouse building with all necessary equipment for the vocational education program at Evins Regional Juvenile Center in Edinburg Texas.

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The education program will serve 55-60 students per year and prepare youth for occupations in grounds maintenance, landscaping and nursery worker.

EXTERNAL/INTERNAL FACTORS:

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.

Cost estimates are derived from the 2008 RSMeans Building Construction Cost Data with appropriate multipliers for contractor overhead/profit, and architect/engineer fees. Recent increases in energy costs are not factored into the RSMeans data. Fuel cost increases are beginning to be reflected in construction costs as indicated by the 100% increase in iron ore costs announced in June 2008.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Ombudsman Additional FTEs
 Consultants
 Lease for Regional Space
 Purchase Two Vehicles

Item Priority: 15

Includes Funding for the Following Strategy or Strategies: 01-01-09 Office of Independent Ombudsman

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	128,191	128,191
2001	PROFESSIONAL FEES AND SERVICES	30,000	30,000
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	20,160	20,160
5000	CAPITAL EXPENDITURES	33,432	0
TOTAL, OBJECT OF EXPENSE		\$229,783	\$196,351

METHOD OF FINANCING:

1	General Revenue Fund	229,783	196,351
TOTAL, METHOD OF FINANCING		\$229,783	\$196,351

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

SB 103 requires that the office of the Independent Ombudsman "review or inspect periodically the facilities and procedures of any institution or residence in which a child has been placed by the commission. Expanded services for the Office of Ombudsman include: 3 FTEs, funding for consultants, lease regional space in West and South Texas, and purchase two vehicles.

The salaries for the 3 FTEs requested include one salary for an Intake Coordinator to route OIO hotline calls to appropriate field offices and staff and 2 other full-time investigator positions to ensure that all regions of the state are covered.

Consultants are requested to evaluate system wide services and produce reports to be disseminated to the Legislature. In order to undertake a thorough evaluation of system wide services it is prudent to use the services of those specifically trained in the field of expertise which is being evaluated. SB 103 also states in section 64.101 that the office "in order to assess if a child's rights have been violated....contract or consult with an administrator, ..., parent, expert, or any other person in the course of its investigation or to secure information." (64.101(c)).

Lease space is requested in the South Texas area for 1 current Program Specialist who operates out of her home, and will be required for at least one of the requested FTE positions to ensure that parole offices and facilities in each of the state's regions can be reached in a timely manner. In order to facilitate travel between these programs it is more

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cost efficient and practical to have employees placed in regions of the state. In these two regions there is not a TYC office or facility where the employee can be housed such that they can get to every office, halfway house, contract care program, and facility within that region quickly.

Two Chevrolet Impalas are requested for staff site visits of the state, JCO training curriculum, and participate in other professional training.

EXTERNAL/INTERNAL FACTORS:

SB 103 requires that the Office of the Independent Ombudsman evaluate system-wide operations and provide education to the public about services offered by TYC. The statute further requires that the office be available to assist those youth who remain on parole prior to their final discharge from the agency. SB 103 requires that the Office of the Independent Ombudsman evaluate system-wide operations and education to the public about the status of services offered by TYC. The statute also requires that the office operate on an independent basis.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Population Placement Software Continuing Costs		
	Item Priority: 16		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Assess & Orient Youth for Appropriate Treatment and Placement		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	284,400	284,400
	TOTAL, OBJECT OF EXPENSE	\$284,400	\$284,400
 METHOD OF FINANCING:			
1	General Revenue Fund	284,400	284,400
	TOTAL, METHOD OF FINANCING	\$284,400	\$284,400

DESCRIPTION / JUSTIFICATION:

In 2007, the Office of the Governor, Criminal Justice Division, at the request of the Conservator, provided grant funding to assist the agency in increasing the efficiency and effectiveness of the centralized intake process. As part of this effort, TYC contracted with AutoGov to develop technology that automates both routine and complex placement decisions regarding the youth committed to its custody. AutoGov conducted a thorough analysis of agency intake, assessment, and placement data, observed processes, and interviewed a cross section of agency staff. By identifying the variables that relate to appropriate placement, AutoGov developed a tool that processes data collected by TYC, analyzes it for each youth, recommends placement options, and provides a score of the level of confidence the system has in its own recommendation. The software applications must be continuously updated for logical placement rules within TYC so that placement selections integrate demographic and commitment information with educational/vocational needs, specialized treatment needs, medical and mental health needs and other risk factors. This provides the basis for program assignment with high confidence level that the assignment of youth to a specific program, which meet the youths programmatic needs and the standards for regionalization.

EXTERNAL/INTERNAL FACTORS:

As the youth's needs change, AutoGov will update the recommendation for placement within the regional model to maintain the most appropriate assignment. Upon full implementation, risk and protective factors, as identified through the use of the validated instruments, will drive initial classification of youth, placement needs within the regional model and programming, through the CoNEXtions program. Monthly fees of \$15,500/month for FY 2010 and 2011, cover licensing fees, ongoing software support, and changes to programming logic (\$186,000/year). In 2010, customization costs are estimated at \$16,000 (160 hours X \$100/hour). For 2011, customization is estimated at \$8,000 (80 hours X \$100/hour).