

**TEXAS YOUTH COMMISSION**  
**LAR EXCEPTIONAL ITEMS SUMMARY**  
**FY 2010 - 2011**  
**Revised February 3, 2009**

Exceptional Items (In Priority Order)	FY 2010		FY 2011		Biennial Totals	
	Requested Funding	FTEs	Requested Funding	FTEs	Requested Funding	FTEs
1 Regional Specialized Treatment Facilities - 200 Beds - Revised State Capacity [1]	\$ 8,281,485		\$ 10,983,820	32.0	\$ 19,265,305	32.0
2 Regional Pilot Program for Community Reentry & Specialized Aftercare	\$ 288,000		\$ 600,000		\$ 888,000	
3 Victory Field Facility - Fixed Costs for 96 Beds	\$ 1,532,637	24.0	\$ 1,532,637	24.0	\$ 3,065,274	24.0
4 West Texas Regional Facility - Fixed Costs for 48 Beds	\$ 889,625	11.0	\$ 889,625	11.0	\$ 1,779,250	11.0
5 Increase Managed Health Care Contract Services and Costs	\$ 2,274,440		\$ 3,913,244		\$ 6,187,684	
6 Revise and Extend Capital Budget Rider Authority for New Facilities - \$25m	U.B.					
7 Capital Construction Repairs and Rehabilitation	\$ 14,724,024		\$ -		\$ 14,724,024	
8 Automate Risk Assessment, Data Sharing and Administrative Support Systems	\$ 2,205,600		\$ 1,514,100		\$ 3,719,700	
9 Operating Cost Escalations - Leases, Food and Utilities	\$ 1,283,341		\$ 1,859,648		\$ 3,142,989	
10 Capital: Radio Communication Upgrades and Replacement	\$ 549,688		\$ 549,688		\$ 1,099,376	
11 Additional Resources for Ombudsman - FTEs, Consultants, and Vehicles	\$ 338,783	5.0	\$ 305,351	5.0	\$ 644,134	5.0
12 Additional Staff for Office of Inspector General	\$ 291,249	6.0	\$ 291,249	6.0	\$ 582,498	6.0
13 Increase Transfer Authority Between Funding Strategies	\$ -		\$ -		\$ -	
<b>Total, Exceptional Items</b>	<b>\$ 32,658,872</b>	<b>46.0</b>	<b>\$ 22,439,362</b>	<b>78.0</b>	<b>\$ 55,098,234</b>	<b>78.0</b>
<b>Method of Finance</b>						
General Revenue	\$ 17,934,848		\$ 22,439,362		\$ 40,374,210	
Bond Proceeds - General Obligation Bonds	\$ 14,724,024		\$ -		\$ 14,724,024	
<b>Total, MOF</b>	<b>\$ 32,658,872</b>		<b>\$ 22,439,362</b>		<b>\$ 55,098,234</b>	
<b>Introduced Bill</b>	<b>\$ 229,673,787</b>	<b>4,273.9</b>	<b>\$ 233,677,070</b>	<b>4,273.9</b>	<b>\$ 463,350,857</b>	<b>4,273.9</b>
<b>Total TYC Request (Introduced and Exceptional)</b>	<b>\$ 262,332,659</b>	<b>4,319.9</b>	<b>\$ 256,116,432</b>	<b>4,351.9</b>	<b>\$ 518,449,091</b>	<b>4,351.9</b>

[1] Anticipated reductions to SB1 for January population projections could be reapplied to this item

**Texas Youth Commission**  
*Bed Capacity and Average Daily Population (ADP) Summary - Revised 2-3-09*  
**Legislative Appropriations Request FY 2010-11**

TYC Institutions	Bed Capacity 80th Leg.	Introduced Appns. Bill		Jan '09 Population Projection		TYC Exceptional Request		Changes	
		FY 10 ADP	FY 11 ADP	FY 10 ADP	FY 11 ADP	FY 10 End of Year	FY 11 End of Year	10	11
Al Price State Juvenile Correctional Facility	216	216	216	216	216	216	216	0	0
Corsicana Residential Treatment Center	187	187	187	187	187	144	144	-43	-43
Crockett State School	208	208	208	208	208	208	208	0	0
Evins Regional Center	176	176	176	176	176	176	176	0	0
Gainesville State School	288	288	288	288	288	288	288	0	0
Giddings State School	320	320	320	320	320	320	320	0	0
McLennan County SJCF I (New O & A)	288	288	288	288	288	224	180	-64	-108
McLennan County SJCF II	304	304	304	304	304	261	205	-43	-99
Ron Jackson Unit I (O & A)	256	256	256	256	256	162	162	-94	-94
Ron Jackson Unit II	108	108	108	108	108	108	108	0	0
Victory Field - Exceptional Item #3						96	96	96	96
West Texas - Exceptional Item #4						48	48	48	48
<b>Total, Institutions</b>	<b>2,351</b>	<b>2,351</b>	<b>2,351</b>	<b>2,351</b>	<b>2,351</b>	<b>2,251</b>	<b>2,151</b>		
Vacancy Rate - @ 2.5%	-59	-59	-59	-59	-59	-59	-59		
<b>Total, Institutions less 2.5%</b>	<b>2,292</b>	<b>2,292</b>	<b>2,292</b>	<b>2,292</b>	<b>2,292</b>	<b>2,192</b>	<b>2,092</b>	<b>-100</b>	<b>-200</b>
Halfway Houses	218	218	218	218	218	218	218		
<b>Total, TYC Operated Facilities</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,410</b>	<b>2,310</b>		
Contracted Capacity		176	277	47	36	47	36		
Exceptional Item #1 - New Regional Beds						100	200		
<b>Total Budgeted Average Daily Population</b>		<b>2,686</b>	<b>2,787</b>	<b>2,557</b>	<b>2,546</b>	<b>2,557</b>	<b>2,546</b>		

**LBB Population Projections - January 2009**

Average Daily Population (ADP)	2,686	2,787	2,557	2,546	2,557	2,546
Year end Population			2,560	2,544	2,560	2,544