

House Appropriations Committee
 Representative Otto, Chair, Subcommittee on Articles I, IV, and V
 Members: Representatives Button, Margo, Martinez, McClendon and Shelton
 Decision Document

Decisions as of 2/23/11 at 8:00 am

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Adjutant General's Department				
Total, Outstanding Items / Tentative Decisions	\$ 9,887,076	\$ 14,087,076	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	54.8	54.8	0.0	0.0
Alcoholic Beverage Commission				
Total, Outstanding Items / Tentative Decisions	\$ (668,809)	\$ (668,809)	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	14.2	14.2	0.0	0.0
Texas Department of Criminal Justice				
Total, Outstanding Items / Tentative Decisions	\$ 653,432,685	\$ 743,962,154	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2,928.0	2,928.0	0.0	0.0
Commission on Fire Protection				
Total, Outstanding Items / Tentative Decisions	\$ 1,116,556	\$ 1,116,556	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0
Commission on Jail Standards				
Total, Outstanding Items / Tentative Decisions	\$ 643,889	\$ 67,489	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0
Juvenile Probation Commission				
Total, Outstanding Items / Tentative Decisions	\$ 56,502,508	\$ 80,920,820	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0

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Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Law Enforcement Officer Standards and Education				
Total, Outstanding Items / Tentative Decisions	\$ 634,476	\$ 634,476	\$ -	\$ -
Total, Full-time Equivalentents / Tentative Decisions	12.0	12.0	0.0	0.0
Department of Public Safety				
Total, Outstanding Items / Tentative Decisions	\$ 213,036,397	\$ 213,036,397	\$ -	\$ -
Total, Full-time Equivalentents / Tentative Decisions	646.0	646.0	0.0	0.0
Texas Youth Commission				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0
Article V Special Provisions				
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 934,584,778	\$ 1,053,156,159	\$ -	\$ -
COST-OUT ADJUSTMENTS				
1 None.	\$ -	\$ -	\$ -	\$ -
Technical Adjustments:				
1. Texas Alcoholic Beverage Commission	\$ -	\$ -	\$ -	\$ -
2. Texas Department of Criminal Justice	\$ 5,848,600	\$ 5,848,600		
3. Texas Commission on Fire Protection	\$ -	\$ -	\$ -	\$ -
4. Department of Public Safety	\$ -	\$ -	\$ -	\$ -

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total Cost-out Adjustments	\$ 5,848,600	\$ 5,848,600	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjust			\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	3,669.0	3,669.0	0.0	0.0

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.	\$	-	\$	-
Performance Review & Other Budget Recommendations:				
None.	\$	-	\$	-
Agency Requests:				
1. Restore funding for 6 FTEs and their associated costs for the Texas State Guard (\$1,082,395 is restoring the agency to 2010-11 levels).	\$	1,086,226	\$	1,086,226
2. Partial restoration of funding for State Military Tuition Assistance.	\$	2,000,000	\$	2,000,000
3. Restore funding for State Missions and Training programs (Operation Lone Star and Oral Rabies Vaccination Program) and 1 FTE.	\$	1,068,366	\$	1,068,366
4. Restore funding for Challenge Youth Education Programs and 41.1 associated FTEs.	\$	1,400,000	\$	5,600,000
5. Restore funding for the Texas Military Forces Museum and 3 associated FTEs.	\$	595,748	\$	595,748
6. Rider 3 - Request restoration of Rider 3 (81R, GAA), allowing funds appropriated for support and maintenance of National Guard units to be used for support, maintenance, and organization of the State Guard.	\$	-	\$	-
7. Rider 17 - Request restoration of Rider 17 (81R, GAA), allowing AGD to carry over unexpended balances from the State Tuition Assistance Program from one fiscal year to the next within the biennium.	\$	-	\$	-

Article V, Public Safety and Criminal Justice Adjutant General's Department		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	Rider 14 - Request restoration of Rider 14 (81R, GAA), allowing the AGD to pay for travel expenses of the Texas State Guard when acting as official representatives of the AGD on behalf of the State Guard.	\$ -	\$ -		
9.	Rider 15 - Request restoration of Rider 15 (81R, GAA), which identifies \$175,000 per fiscal year of the AGD's Challenge Youth Education Program funding (related to Agency Request Item #4) is from Foundation School Fund No. 193, and if Fund 193 appropriations for the program exceed \$175,000 in a fiscal year then AGD's GR is lapsed in the amount of the excess above the \$175,000.	\$ -	\$ -		
10.	Rider 23 - Request language change to the following: Disposition of State-owned Property (New language to read as follows): Funds from the sale of properties must first be used to retire federal or bond debt on the property sold. Funds may be used from the sale of an armory to offset the shortfall of debt payments on other armories.	\$ -	\$ -		
11.	Capital Budget - Move the authority for \$573,000 per fiscal year from Construction of Buildings and Facilities to Repair or Rehabilitation of Buildings and Facilities.	\$ -	\$ -		
12.	Request full (combined with Agency Request Item #2) restoration of State Military Tuition Assistance.	\$ 2,000,000	\$ 2,000,000		
13.	Request additional appropriation for State Active Duty- Disaster, which was part of the 2010-11 5% reductions.	\$ 700,000	\$ 700,000		
14.	Restore funding for Indirect Administration and 3.7 FTEs.	\$ 328,947	\$ 328,947		
15.	Request additional appropriation for Indirect Administration.	\$ 707,789	\$ 707,789		

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:				
None.	\$ -	\$ -		
Total, Exceptional Items / Tentative Decisions	\$ 9,887,076	\$ 14,087,076	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	54.8	54.8	0.0	0.0

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:					
1.	Reduce FTE cap in Enforcement strategy by 26 per fiscal year to align with HB1 funding reductions.	\$ -	\$ -		
2.	Reduce FTE cap in Licensing strategy by 5 per fiscal year to align with HB1 funding reductions.	\$ -	\$ -		
Performance Review & Other Budget Recommendations:					
	None.	\$ -	\$ -		
Agency Requests:					
1.	Restore capital budget line item authority for Computer Equipment-Leased.	\$ -	\$ -		
2.	Restore capital budget line item authority for Hardware/Software Acquisitions.	\$ -	\$ -		
3.	Restore capital budget line item for Data Consolidation to requested amount.	\$ -	\$ -		
4.	Partial restoration of funding for Enforcement (26 FTEs).	\$ 2,436,252	\$ 2,436,252		
5.	Partial restoration of funding for IT Operating, Maintenance, and Data Center Costs. Funding also restores 1.8 FTEs, air cards for in-car computers and licensing software, and increasing Data Center costs.	\$ 1,501,333	\$ 1,501,333		
6.	Restore funding for Ports of Entry for 12.4 FTEs in order to man 3 bridges.	\$ 929,030	\$ 929,030		
7.	Request additional appropriations for Ports of Entry.	\$ 298,437	\$ 298,437		
8.	Partial restoration of funding to Licensing for operating costs and 5 FTEs.	\$ 333,576	\$ 333,576		

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9.	Partial restoration of funding for Central Administration (operating costs).	\$ 249,539	\$ 249,539		
10.	Partial restoration of funding for other operating costs to fund increasing costs in longevity, hazard duty pay, workers compensation assessment, and unemployment without making further reductions elsewhere.	\$ 583,024	\$ 583,024		
11.	Agency offers options to raise \$7,000,000 to \$15,000,000 in additional revenue to offset the requested \$6,331,191 in funding restorations. Request would require a change to Rider 7 (HB1, 82R) for this additional revenue to be certified by the Comptroller.	\$ (7,000,000)	\$ (7,000,000)		
12.	Rider 10 - Request changing the wording in Rider 10 to allow for an increase in appropriations of up to \$2,300 per cent increase in the average price of gasoline per gallon over \$2.78 in 2012-13.	Unknown	Unknown		
13.	Request a new Contingency Rider to allow for an appropriation in each fiscal year of 2012-13 if yearly Lump Sum Termination expenditures rise above \$100,000.	Unknown	Unknown		
14.	Rider 9 - Request deletion of Rider 9, Accountability Tracking System for DWI Prevention and Enforcement.	\$ -	\$ -		
15.	Rider 1 - Request adjustment to performance measures.	\$ -	\$ -		
Workgroup Rider and Program Revisions and Additions:					
	None.				
Total, Exceptional Items / Tentative Decisions		\$ (668,809)	\$ (668,809)	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		14.2	14.2	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:					
1.	Full-time-equivalents (FTEs) - Technical adjustment to provide for agency estimated impact of HB1 funding reductions on FTEs. Decrease FTEs by an additional 846.6 in each fiscal year.	\$	-	\$	-
2.	Increase General Revenue Funds to adjust for benefits included in the savings estimate for the closure of the Central Unit in Sugarland, Texas.	\$	5,848,600	\$	5,848,600
Performance Review & Other Budget Recommendations:					
	None.				
Agency Requests (TDCJ, Proper):					
1.	Probation - Funding to maintain diversion programs (\$44.6 million), community corrections programs (\$8.5 million), Treatment Alternatives to Incarceration Program (TAIP) (\$13.8 million), basic felony supervision (\$11.7 million), and basic misdemeanor supervision (\$27 million) at 2010-11 levels. Adjusts for January felony and misdemeanor population projections (-\$0.1 million). Includes increased funding to replace a decrease in probation refunds (Other Funds) with General Revenue Funds (\$3.1 million); increased funding to replace a TAIP Interagency Contract from the Department of State Health Services with General Revenue Funds (\$6.5 million); and increased funding for Community Corrections Facility operations (\$10 million). Includes no FTEs.	\$	125,086,312	\$	125,086,312
2.	Privately Operated Correctional Facilities - Funding to maintain 2,000 contract prisons, privately operated state jails, and residential pre-parole facility beds (\$50.9 million) and 2012-13 per diem adjustments (\$16.1 million). Includes no FTEs.	\$	66,936,728	\$	66,936,728

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Substance Abuse Treatment - Funding to maintain Substance Abuse Felony Punishment Facilities and In-prison Treatment Facilities at FY 2010-11 levels (\$32.8 million) and to biennialize SAFPF funding (\$21.7 million). Includes no FTES.	\$ 54,487,667	\$ 54,487,667		
4.	Institutional Goods and Services - Funding for appropriated General Revenue Funds for institutional goods, services, operations, and maintenance, excluding capital expenditures. Includes 390 FTES.	\$ 49,445,203	\$ 49,445,203		
5.	Correctional Security Operations - Funding for the operation of the Central Unit in Sugar Land, Texas. Includes 290 FTES.	\$ 25,232,576	\$ 25,232,576		
6.	Correctional Support Operations - Funding to maintain correctional unit support (classification and records, offender mail, courtroom operations) at FY 2010-11 levels. Includes 475 FTES.	\$ 23,298,219	\$ 23,298,219		
7.	Parole Supervision - Funding to maintain parole supervision and parole release processing at FY 2010-11 levels (\$8 million) and to adjust for January 2011 parole population projections (\$8.9 million). Includes 208 FTES.	\$ 16,861,377	\$ 16,861,377		
8.	Biennialization of FY 10-11 Approved Pay Raise for COs, Parole Officers, and Unit Staff - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes 636 FTES.	\$ 43,238,624	\$ 43,238,624		
9.	Biennialization of FY 10-11 Approved Pay Raise for CSOs and Direct Care Staff (local adult probation departments) - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes no FTES.	\$ 15,889,580	\$ 15,889,580		

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	Special Needs Projects - Funding to maintain mental health services for adult offenders (\$8.2 million) and juvenile offenders (\$10.2 million) at FY 2010-11 levels. Includes no FTEs.	\$ 18,417,308	\$ 18,417,308		
11.	Treatment Services - Funding to maintain transitional reentry coordinators (\$5 million), chaplains (\$9.1 million), and other treatment services (\$2 million for sex offender treatment, the Special Needs Offender Program, and classification case managers) at FY 2010-11 levels. Includes 223 FTEs.	\$ 16,150,369	\$ 16,150,369		
12.	Intermediate Sanction Facilities - Funding to maintain Intermediate Sanction Facility placements at FY 2010-11 levels (\$15.5 million), to biennialize ISF funding (\$5.9 million) and 2012-13 per diem adjustments (\$17.4 million). Includes no FTES.	\$ 38,810,469	\$ 38,810,469		
13.	Halfway House Facilities - Funding to maintain halfway house placements at FY 2010-11 levels (\$4.1 million) and 2012-13 per diem adjustments (\$8.2 million). Includes no FTES.	\$ 12,267,819	\$ 12,267,819		
14.	Administrative Support Operations - Funding for administrative Full-time-equivalents and operations (Health Services, Central Administration, Correctional Training, and Inspector General's Office), excluding capital expenditures. Includes 184 FTEs.	\$ 13,332,274	\$ 13,332,274		
15.	Victim Services - Funding to restore the Victims Services Division, which is eliminated in the Appropriations Bill, As Introduced. Includes 36 FTEs.	\$ 3,152,350	\$ 3,152,350		
16.	Information Technology - Funding for Full-time-equivalents and contract programmers to conduct Information Resources responsibilities, excluding capital expenditures. Includes 63 FTEs.	\$ 8,754,651	\$ 8,754,651		
17.	Offender Services - Funding to maintain release payments to offenders (\$4.1 million) and other offender services (\$2.1 million for State Counsel for Offenders, counsel substitute, and interstate compact) at FY 2010-11 levels. Includes 34 FTEs.	\$ 6,251,423	\$ 6,251,423		

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
18.	Texas Correctional Industries - Funding to restore appropriated General Revenue Funds for Texas Correctional Industries operations. Includes 38 FTEs.	\$ 4,851,845	\$ 4,851,845		
19.	Academic and Vocational Training - Funding for postsecondary academic and vocational offender programs (\$1 million in Appropriated Receipts collected from offender repayments). Includes no FTEs.	\$ 3,806,027	\$ 4,841,279		
20.	Project Re-Integration of Offenders (RIO) - Restoration of funding for Project RIO (Interagency Contract). Would require a corresponding amount of General Revenue Funds for the Texas Workforce Commission. Includes 155 FTEs.	\$ -	\$ 9,494,217		
21.	Repair and Rehabilitation of Facilities - General Obligation Bond Proceeds for repair and rehabilitation of existing facilities. Includes 90 FTEs.	\$ -	\$ 80,000,000		
22.	Rider 9 - Request restoration of the agency's salary adjustment career ladder within existing appropriation authority (impacts correctional officers, food service managers, laundry managers, and parole officers).	\$ -	\$ -		
Agency Requests (Board of Pardons and Paroles):					
1.	Board of Pardons and Paroles - Funding to maintain FY 2010-11 operations levels excluding capital expenditures. Includes 77 FTEs.	\$ 5,325,118	\$ 5,325,118		
2.	Revocation Processing - funding to maintain FY 2010-11 operations levels. Includes \$0.1 million for personal computer replacements. Includes 24 FTEs.	\$ 2,051,140	\$ 2,051,140		
3.	Biennialization of FY 10-11 Approved Pay Raise for COs, Parole Officers, and Unit Staff - Funding for the cumulative cost of providing a 3.5 percent pay increase in each year of the 2010-11 biennium. Includes 5 FTES.	\$ 384,678	\$ 384,678		

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests (Correctional Managed Health Care):					
1.	Correctional Managed Psychiatric Care - Funding to provide psychiatric care to incarcerated offenders. Includes no FTEs.	\$ 11,997,741	\$ 11,997,741		
2.	Correctional Managed Unit Care - Funding to provide unit health care to incarcerated offenders. Includes \$1.3 million for the Correctional Managed Health Care Committee and staff, which are not included in TDCJ's FTE cap.	\$ 72,928,249	\$ 72,928,249		
3.	Correctional Managed Pharmacy Care - Funding to provide pharmacy care to incarcerated offenders. Includes no FTEs.	\$ 14,474,938	\$ 14,474,938		
4.	Correctional Managed Hospital Care - Funding to provide hospital care to incarcerated offenders. Includes 0 FTEs.	Unknown	Unknown		
Workgroup Rider and Program Revisions and Additions:					
1.	Rider 33 , Appropriation: Education and Recreation Program Receipts - Revise Rider 33 to change the cited appropriation amounts to \$74,019,003 in fiscal year 2012 and \$82,687,780 in fiscal year 2013 to reflect the actual HB1 funding levels, and to prohibit the agency from receiving appropriations in excess of the amounts cited in the rider. This action would result in less cost-out to HB1 by the Comptroller.	\$ -	\$ -		
Total, Agency Requests / Tentative Decisions		\$ 653,432,685	\$ 743,962,154		
Total, All Exceptional Items / Tentative Decisions		\$ 659,281,285	\$ 749,810,754	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		2,928.0	2,928.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Fire Protection	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
1. Rider 3 - Revise rider to make text clearer by deleting unnecessary references to specific strategy dollar amounts and FTEs. Also, change the contingency requirement to be upon LBB approval instead of upon a finding of fact by the Comptroller.	\$ -	\$ -		
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
1. Restore funding for 4 FTEs in Indirect Administration to provide administrative support, accounting and budget support staff services, public information functions, and information resource management.	\$ 540,000	\$ 540,000		
2. Restore funding for 3 FTEs to perform Information Technology and Database functions.	\$ 365,000	\$ 365,000		
3. Restore funding to the Earnest A. Emerson Resources Library and restore 1 FTE to administer the library.	\$ 131,556	\$ 131,556		
4. Restore funding for travel to certify and regulate fire departments and personnel.	\$ 80,000	\$ 80,000		
Workgroup Rider and Program Revisions and Additions:				
None.				
Total, Exceptional Items / Tentative Decisions	\$ 1,116,556	\$ 1,116,556	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
1. Inspection and Enforcement - The Appropriations Bill, As Introduced, replaces \$576,400 in General Revenue Funds with a corresponding amount of Appropriated Receipts, contingent upon enactment of legislation expanding fee collection authority for the agency. The agency requests an increase of \$576,400 in General Revenue Funds in lieu of expanded fee authority and the responsibility of collecting sufficient fees to fund inspection and enforcement operations. The increase in General Revenue Funds would require a corresponding reduction in Appropriated Receipts.	\$ 576,400	\$ -		
2. Inspection and Enforcement - Restoration of funding for inspection of county jails. Includes 1 FTE.	\$ 67,489	\$ 67,489		
3. Inspection and Enforcement - If Exceptional Item Request #1 is not granted, the agency requests a shift of General Revenue Funds in Strategy A.1.1, Inspection and Enforcement, between years to provide the agency sufficient funding to operate in the first year. The revisions would increase the appropriation in fiscal year 2012 to \$60,470 and decrease the appropriation in fiscal year 2013 to \$20,469 in General Revenue Funds, resulting in no net biennial change. The majority of funding in this strategy is Appropriated Receipts, which are inspection fees collected from counties. These fees may not be available early in the biennium, requiring the shift of General Revenue Funds to the first year.	\$ -	\$ -		

Article V, Public Safety and Criminal Justice Commission on Jail Standards		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Rider 2, Contingency Appropriation: Inspection Fees. - Request revision to Rider 2, Contingency Appropriation: Inspection Fees, to expand unrestricted fee collection authority to all agency functions including annual jail inspections, special jail inspections, jail re-inspections, jail occupancy inspections, construction plan review, operational plan review, staffing analysis, facility needs analysis, training, and on-site technical assistance. Collections would likely increase as a result of extending fee collection authority to all functions. Revision to Government Code, Section 511.0091, would be required.	\$ -	\$ -		
5.	Rider 2, Contingency Appropriation: Inspection Fees. - Request revision to Rider 2, Contingency Appropriation: Inspection Fees, to appropriate any balance remaining at the end of a fiscal year to the agency for use in the inspection and enforcement function in the next fiscal year.	\$ -	\$ -		
6.	Government Code, Section 351.0415 - Request that Local Government Code, Section 351.0415, be revised to provide authority to local sheriff's departments to pay any fee mandated in Government Code, Section 511.0091, from the proceeds of an inmate commissary account in an attempt to lessen the impact of increased fees on local government.	\$ -	\$ -		
7.	Rider 1, Performance Measure Targets - Request that the performance target for the Output Measure in Strategy A.2.1, Construction Plan Review ("Number of On-site Planning and Construction Consultations with Jail Representatives") be revised from 245 in each fiscal year to 200 as a result of a declining trend and reduced funding for this function.	\$ -	\$ -		
Workgroup Rider and Program Revisions and Additions:					
	None.				

Article V, Public Safety and Criminal Justice Commission on Jail Standards	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 643,889	\$ 67,489	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0

Article V, Public Safety and Criminal Justice Juvenile Probation Commission	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.	\$	-	\$	-
Performance Review & Other Budget Recommendations:				
None.	\$	-	\$	-
Agency Requests:				
1. Rider 17 - Request that rider be changed to reflect a transfer threshold of 1,278 (instead of the 1,111 in HB1) for the Community Corrections Diversion Program, which triggers when JPC must transfer, upon approval, appropriations equal to \$51,000 for each commitment to TYC by juvenile courts over that threshold.	\$	-	\$	-
2. 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 HB 1, without increasing appropriations.	\$	-	\$	-
3. Request five additional facility inspection monitors.	\$	559,100	\$	559,100
4. Request funding for Juvenile Case Management System (JCMS) operations, which includes development services, grants to the Council on Urban Counties, software licenses, and computer hardware and software.	\$	1,500,000	\$	1,500,000
5. Riders 4 and 14 - Request deletion of riders to remove requirements on the use of funding.	\$	-	\$	-
6. 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.	\$	-	\$	-

Article V, Public Safety and Criminal Justice Juvenile Probation Commission		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	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, Special Needs Diversionary Program, on programs other than the Special Needs Diversionary Program.	\$ -	\$ -		
8.	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's 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 to 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		
9.	Grant Restoration and Increases - Request restoration and increases to grants in Strategies A.1.1., Basic Probation Services, A.1.2, Progressive Sanctions Levels 1-3, B.1.1, Community Corrections Services, B.1.2, Harris County Boot Camp, and D.1.1, Juvenile Justice Alternative Education Programs.	\$ 54,443,408	\$ 54,443,408		
Workgroup Rider and Program Revisions and Additions:					
	None.				
Total, Exceptional Items / Tentative Decisions		\$ 56,502,508	\$ 80,920,820	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions		5.0	5.0	0.0	0.0

Article V, Public Safety and Criminal Justice Law Enforcement Officer Standards and Education	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
1.	Restore funding for 2 FTEs for licensing.	\$ 106,104	\$ 106,104	
2.	Restore funding for TCLEOSE Testing Facility, which has an agency projected revenue stream of \$16,500 per year and 0.5 FTEs.	\$ 24,000	\$ 24,000	
3.	Restore funding to Course Development and Maintenance and 5 FTEs.	\$ 270,372	\$ 270,372	
4.	Restore funding for "Gypsy Cop" enforcement and 1.1 FTEs.	\$ 44,000	\$ 44,000	
5.	Restore funding for 2 Field Service Agents in Technical Assistance.	\$ 125,000	\$ 125,000	
6.	Restore funding for fiscal accounting services and 0.5 FTEs.	\$ 20,000	\$ 20,000	
7.	Restore funding to avoid: 0.5 FTE reduction, elimination of agency newsletters, elimination of legislative research, prolonged flag requests to once a month, and reduction of peace officer memorial research.	\$ 25,000	\$ 25,000	
8.	Restore funding for 0.4 FTEs for clerical support of field agents.	\$ 20,000	\$ 20,000	
9.	Rider 8 - Appropriation of Receipts. Request the fee for use of the Distance Learning service be eliminated and the agency be allowed to raise revenue in the same amount elsewhere.	\$ -	\$ -	
Workgroup Rider and Program Revisions and Additions:				
None.				

Article V, Public Safety and Criminal Justice Law Enforcement Officer Standards and Education	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 634,476	\$ 634,476	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:					
1.	Modify Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$ -	\$ -		
Performance Review & Other Budget Recommendations:					
	None.				
Agency Requests:					
1.	Border (totals \$190,734,915 with the following elements)	\$ 190,734,915	\$ 190,734,915		
1A.	9-Hour Work Day - \$55,943,423	\$ -	\$ -		
1B.	Restore 646 FTEs - \$32,659,849	\$ -	\$ -		
1C.	Gasoline - \$17,636,909	\$ -	\$ -		
1D.	Vehicles - \$22,801,776	\$ -	\$ -		
1E.	DPS Reserve Officer Program - \$600,000	\$ -	\$ -		
1F.	IT and Crime Records Capital Equipment - \$23,537,415	\$ -	\$ -		
1G.	Case Management Tool - \$5,200,000	\$ -	\$ -		
1H.	Link Analysis - \$1,700,000	\$ -	\$ -		
1I.	JOIC (Joint Operations and Intelligence Centers) - \$4,700,000	\$ -	\$ -		
1J.	High Altitude Surveillance Aircraft - \$8,432,168	\$ -	\$ -		
1K.	Aircraft Repairs - \$4,193,375	\$ -	\$ -		
1L.	Trooper Hands-Free & Mobile Technology - \$8,900,000	\$ -	\$ -		
1M.	Fiber Optic Scopes - \$1,960,000	\$ -	\$ -		
1N.	Electronic Fingerprint Authority and Capability - \$1,100,000	\$ -	\$ -		
1O.	Video Communications Downlink - \$450,000	\$ -	\$ -		

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1P.	Command & Control Vehicle Operations & Maintenance - \$220,000	\$ -	\$ -		
1Q.	Waterborne Operations Expansion (operating funds only) - \$200,000	\$ -	\$ -		
1R.	Ranger Recon/SWAT & SRT Expansion (operating funds only) - \$500,000	\$ -	\$ -		
2.	Electricity	\$ 5,165,116	\$ 5,165,116		
3.	Crime Lab Capital Projects	\$ 7,113,978	\$ 7,113,978		
4.	Driver License Card Stock	\$ 4,772,388	\$ 4,772,388		
5.	Repairs & Rehabilitation	\$ 5,250,000	\$ 5,250,000		
6.	New Rider: Capital Budget Expenditures from Federal Awards -- Agency requests exemption from Article IX capital budget rider provisions when gifts, grants, inter-local, and federal funds are received in excess of the amounts identified in the agency's capital budget rider. Agency would notify LBB and Governor of amounts received and items purchased.	\$ -	\$ -		
7.	New Rider: Cash Flow Contingency for Federal Funds -- Upon approval of LBB and Governor, agency would be authorized to temporarily utilize additional GR, pending receipt of federal reimbursement, in an amount not to exceed \$20 million per fiscal year. The purpose is for temporary cash flow needs. The \$20 million must be repaid by November 30 of the following year.	\$ -	\$ -		
8.	New Rider: Unexpended Balances Between Fiscal Years Within the Biennium -- Agency requests any unexpended balances as of the end of fiscal year 2012 be appropriated for the same purpose for fiscal year 2013.	\$ -	\$ -		
9.	New Rider: Sale of Surplus Property -- Agency requests exemption from Article IX surplus property provisions (25% limit) and have all receipts from the sale of DPS surplus property, equipment, commodities, and salvage be appropriated to DPS for expenditure during the fiscal year in which the receipts are received.	\$ -	\$ -		

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration		Tentative Workgroup Decisions	
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	New Rider: Sale of Bryan District Office -- Agency requests the proceeds from the sale of the Bryan District Office be appropriated to DPS in fiscal year 2012 for the repair of other non-leased agency facilities; and that any unexpended balances at the end of fiscal year 2012 be appropriated for the same purpose in fiscal year 2013.	\$ -	\$ -		
11.	New Rider: Concealed Handguns - Contingency -- Agency requests a rider appropriation of up to \$499,176 per fiscal year in Strategy D.3.1, Regulatory Services Issuance and the funds would be contingent upon Comptroller certification of the number of concealed handgun applications received by DPS. DPS would be appropriated \$54.71 for each application above 90,875 to cover the costs created by an increase in the number of applications received.	\$ -	\$ -		
12.	New Rider: Laredo Crime Lab Equipment - UB Authority -- Agency requests any unexpended balances for Laredo Crime Lab equipment as of the end of fiscal year 2011 (estimated to be \$350,000 in State Highway Funds) be appropriated for the same purpose for fiscal year 2012.	\$ -	\$ -		
13.	Rider 1, Performance Measures Targets - agency requests various changes related to funding reductions.	\$ -	\$ -		
Workgroup Rider and Program Revisions and Additions:					
	None.				
Total, Exceptional Items / Tentative Decisions		\$ 213,036,397	\$ 213,036,397	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions		646.0	646.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Youth Commission	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Adopted 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations:				
None.				
Agency Requests:				
1.	Rider 16 - Request restoration of the Juvenile Correctional Officer (JCO) salary adjustment career ladder within existing appropriation authority.	\$ -	\$ -	
2.	Rider 1 , Performance Measure Targets - Request changes to performance measure targets to bring them in line with budget reductions and updated population projections. Agency has specific details for this request.	\$ -	\$ -	
3.	Transfer \$820,000 from Strategy A.1.3, Contract Capacity to Strategy A.1.4, Halfway House Services to adequately fund youth services in Halfway Houses.	\$ -	\$ -	
Workgroup Rider and Program Revisions and Additions:				
None.				
Total, Exceptional Items / Tentative Decisions		\$ -	\$ -	\$ -
		FY 2012	FY 2013	FY 2012
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0

