

| 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 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | |
| Adjutant General's Department | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 9,425,000 | \$ 31,925,000 | \$ 3,750,000 | \$ 26,250,000 | \$ 3,335,000 | \$ 3,335,000 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 56.1 | 56.1 | 44.1 | 44.1 | 8.7 | 8.7 | 0.0 | 0.0 | |
| Alcoholic Beverage Commission | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 12,293,516 | \$ 12,293,516 | \$ 8,313,823 | \$ 8,313,823 | \$ 3,979,693 | \$ 3,979,693 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | |
| Texas Department of Criminal Justice | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 231,507,751 | \$ 329,007,751 | \$ 35,624,667 | \$ 133,124,667 | \$ 115,951,775 | \$ 115,951,775 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 207.0 | 193.0 | 0.0 | 0.0 | 157.0 | 143.0 | 0.0 | 0.0 | |
| Commission on Jail Standards | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 19,560 | \$ 19,560 | \$ - | \$ - | \$ 19,560 | \$ 19,560 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Juvenile Justice Department | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 127,808,916 | \$ 149,319,163 | \$ 82,264,940 | \$ 103,685,187 | \$ 19,070,746 | \$ 19,160,746 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 61.0 | 61.0 | 9.0 | 9.0 | 52.0 | 52.0 | 0.0 | 0.0 | |
| Law Enforcement Officer Standards and Education | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 838,500 | \$ 838,500 | \$ - | \$ - | \$ 678,500 | \$ 678,500 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | |
| Department of Public Safety | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ 583,081,364 | \$ - | \$ 539,577,744 | \$ 24,582,780 | \$ 43,594,960 | \$ - | \$ 4,905,000 | |
| Total, Full-time Equivalents / Tentative Decisions | 669.2 | 669.2 | 604.3 | 604.3 | 51.4 | 51.4 | 0.0 | 0.0 | |
| Article V Special Provisions | | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,145,514 | \$ 1,145,514 | \$ - | \$ - | \$ 1,145,514 | \$ 1,145,514 | \$ - | \$ - | |
| Total, Full-time Equivalents / Tentative Decisions | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | |
| Total, Outstanding Items / Tentative Decisions | \$ 383,038,757 | \$ 1,107,630,368 | \$ 129,953,430 | \$ 810,951,421 | \$ 168,763,568 | \$ 187,865,748 | \$ - | \$ 4,905,000 | |

| 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 1 <u>2014-15 Biennial Total</u> | | Pended Items <u>2014-15 Biennial Total</u> | | Adopted <u>2014-15 Biennial Total</u> | | Article XI <u>2014-15 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| COST-OUT ADJUSTMENTS | | | | | | | | |
| 1 None. | \$ - | \$ - | | | \$ - | \$ - | | |
| Technical Adjustments: | | | | | | | | |
| | | | | | | | | |
| Total Cost-out Adjustments | \$ - | \$ - | | | \$ - | \$ - | | |
| Total GR & GR-Ded Adopted Items less Cost-out Adjust | | | | | \$ 168,763,568 | \$ 187,865,748 | | |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 1,047.3 | 1,033.3 | 657.4 | 657.4 | 323.1 | 309.1 | 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 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | | | | | | |
| None. | \$ - | \$ - | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | \$ - | \$ - | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. Agency inaccurately reported one-time expenditure for civilian band aircraft radios as General Revenue. Agency requests restoration of funds. | \$ 500,000 | \$ 500,000 | | | \$ 500,000 | \$ 500,000 | | |
| 2. Operation Lone Star - annual training that provides training for Texas Military Forces personnel and free healthcare for residents of South Texas. Includes 2.7 full-time equivalents. | \$ 845,000 | \$ 845,000 | | | \$ 845,000 | \$ 845,000 | | |
| 3. State active duty wildfire suppression training to include equipment acquisition and maintenance | \$ 1,600,000 | \$ 1,600,000 | | | | | | |
| 4. Texas State Guard - administrative functions; includes 6 full-time equivalents. | \$ 990,000 | \$ 990,000 | | | \$ 990,000 | \$ 990,000 | | |
| 5. Texas State Guard - additional Texas State Guard support due to increasing numbers of State Guard volunteers; includes 2 full-time equivalents. | \$ 740,000 | \$ 740,000 | | | | | | |
| 6. General Obligation bond proceeds for the major maintenance and repair of the facilities used by the Texas Military Forces. The agency anticipates Federal Matching funds of at least \$12.5 million. Includes capital authority. | \$ - | \$ 12,500,000 | \$ - | \$ 12,500,000 | | | | |
| 7. Mental Health Initiative - behavioral health personnel to assist soldiers and airmen through the Family Support Services Group. Includes 4 full-time equivalents. | \$ 850,000 | \$ 850,000 | \$ 850,000 | \$ 850,000 | | | | |
| 8. State tuition assistance - additional state tuition assistance | \$ 1,000,000 | \$ 1,000,000 | | | \$ 1,000,000 | \$ 1,000,000 | | |
| 9. Initial planning and design of a regional training institute for the Texas Military Forces. This funding would increase the chances of Texas receiving a \$27 million federal grant for the construction of the regional training institute. Includes capital authority. | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | | | | |
| 10. Implement a second ChalleNGe Academy site to house a program for the education, training, and mentoring of at-risk youth. The agency estimates \$4.4 million in federal matching funds for the project. Includes 44.1 full-time equivalents. Includes capital authority. | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | | | | |
| 11. Texas Interagency Training Area - General Obligation bond proceeds for a facility to be used for weapons training and qualification, as well as urban combat and maneuver training. Includes capital authority. | \$ - | \$ 10,000,000 | \$ - | \$ 10,000,000 | | | | |

| Article V, Public Safety and Criminal Justice Adjutant General's Department | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | | | | | | | | |
|--|---|------------------|---|-------------------|--|------------------|---|-------------------|-----------|------------------|-----------|------------------|-----------|----------------|-----------|----------------|
| | Items Not Included in HB 1 <u>2014-15 Biennial Total</u> | | Pended Items <u>2014-15 Biennial Total</u> | | Adopted <u>2014-15 Biennial Total</u> | | Article XI <u>2014-15 Biennial Total</u> | | | | | | | | | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | | | | | | | | | |
| 1. Add a new rider requiring AGD to enter into an Interagency Contract with the Texas Forest Service for the purpose of wildfire suppression training. | \$ | - | \$ | - | Adopted | | | | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ | 9,425,000 | \$ | 31,925,000 | \$ | 3,750,000 | \$ | 26,250,000 | \$ | 3,335,000 | \$ | 3,335,000 | \$ | - | \$ | - |
| | | FY 2014 | | FY 2015 | | FY 2014 | | FY 2015 | | FY 2014 | | FY 2015 | | FY 2014 | | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | | 56.1 | | 56.1 | | 44.1 | | 44.1 | | 8.7 | | 8.7 | | 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 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | | | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | | | |
| Technical Adjustments: | | | | | | | | | | | |
| None. | \$ | - | \$ | - | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | | | | |
| None. | \$ | - | \$ | - | | | | | | | |
| Agency Requests: | | | | | | | | | | | |
| 1. | Restoration of 30 full-time equivalents and \$2.4 million included in the baseline request but not included in the recommendation. | \$ | 2,400,000 | \$ | 2,400,000 | | | \$ | 2,400,000 | \$ | 2,400,000 |
| 2. | Operational and Insurance Cost Increases - funding for increased operational costs, including longevity and hazardous duty pay, lump sum payments, and fuel cost increases. Funding for one percent payroll contribution for employee health insurance made in FY 2012-13. No FTEs. | \$ | 2,933,547 | \$ | 2,933,547 | \$ | 2,933,547 | \$ | 2,933,547 | | |
| 3. | Public Safety Equipment - Vehicles (54) with mileage over 125,000 miles, guns, body armor, and radios based on the life cycle of the equipment. Includes capital authority. No FTEs. | \$ | 3,338,186 | \$ | 3,338,186 | \$ | 3,338,186 | \$ | 3,338,186 | | |
| 4. | Executive Director Salary a. Increase Executive Director annual salary authority from \$122,500 to \$159,018. No funding for this purpose is requested. b. Add Alcoholic Beverage Commission Executive Director to the list of directors in Article IX, Section 3.05 (c) of the General Appropriations Act to provide authority for the Governor to set the Executive Director's salary within the group range. | | | | | | Pended | | | | |
| 5. | Information Technology - Mobile computing system, automation of manual processes, imaging costs, software license agreements, data center facility upgrades, and maintaining communication networks. Includes capital authority. No FTEs. | \$ | 1,552,090 | \$ | 1,552,090 | \$ | 1,552,090 | \$ | 1,552,090 | | |
| 6. | Replacement of equipment and 15 additional FTEs and associated costs at two new ports of entry (Fabens and Galveston). Includes capital authority. | \$ | 1,579,693 | \$ | 1,579,693 | | | \$ | 1,579,693 | \$ | 1,579,693 |
| 7. | Education programs related to underage drinking, overconsumption, and other public safety violations. No FTEs. | \$ | 190,000 | \$ | 190,000 | \$ | 190,000 | \$ | 190,000 | | |
| 8. | New Rider (Capital Budget Expenditures from Federal and Other Funding Sources) - Agency is requesting exemption from capital budget rider provisions contained in Article IX when gifts, grants, inter-local funds, and federal funds are received in excess of the agency's capital budget rider. | \$ | - | \$ | - | | | | | | Adopted With Revision |
| 9. | New Rider (Contingency Appropriation for Judgments and Settlements) - Agency is requesting contingency funding for payments of judgments and settlements, including attorney's fees, resulting from actions brought to challenge the validity or constitutionality of the Alcoholic Beverage Code. | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 | \$ | 300,000 | | |

| Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|----------------------|--|---------------------|-----------------------------------|---------------------|--------------------------------------|----------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 10. New Rider (Use of Appropriated Funds for Informational and Educational Purposes) - This rider would allow the agency to use appropriated funds for public service announcements to communicate to the alcoholic beverage industry and the public. The objective would be to communicate the legal responsibilities of the Alcoholic Beverage Code and rules to ensure voluntary compliance. | \$ - | \$ - | | | | | | |
| | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| None. | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 12,293,516 | \$ 12,293,516 | \$ 8,313,823 | \$ 8,313,823 | \$ 3,979,693 | \$ 3,979,693 | \$ - | \$ - |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 45.0 | 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 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| 1. | LBB staff's updated projections for community supervision and corrections departments basic supervision indicates fewer felony and misdemeanor offenders compared to the projections used for the Appropriations Bill, As Introduced. | | \$ (5,752,755) | \$ (5,752,755) | | | \$ (5,752,755) | \$ (5,752,755) |
| 2. | Modify Rider 50, Correctional Managed Health Care, to prohibit the use of TDCJ appropriations for payment of Correctional Managed Health Care Committee staff salaries and related operating expenses. Associated funding reduction of \$917,836 in General Revenue Funds for the 2014-15 biennium. | | \$ (917,836) | \$ (917,836) | | | | |
| Agency Requests (TDCJ, Proper): | | | | | | | | |
| 1. | General Obligation bond proceeds for repair and rehabilitation of TDCJ facilities. Debt service costs are estimated to be \$7,317,397 in General Revenue for fiscal years 2014-15 and would be appropriated to the Texas Public Finance Authority. | | \$ - | \$ 80,000,000 | \$ - | \$ 80,000,000 | | |
| 2. | Correctional Managed Health Care (totals \$102,426,486 with the following elements): | | \$ 102,426,486 | \$ 102,426,486 | | | | |
| 2a. | \$47,426,486 to bring the base level of funding included in the Appropriations Bill, As Introduced, to projected 2014-15 expense levels as identified by the primary CMHC service providers (University of Texas Medical Branch [UTMB] and Texas Tech University Health Sciences Center [TTUHSC]); | | | | \$ 47,426,486 | \$ 47,426,486 | | |
| 2b. | \$32,000,000 for market level salary adjustments for health care provider staff employed by UTMB and TTUHSC; | | | | | | | |
| 2c. | \$10,000,000 for replacing critical capital equipment and transportation vehicles owned and operated by UTMB and TTUHSC; and | | | | | | | |
| 2d. | \$13,000,000 for restoration of key health care provider positions previously employed by UTMB and TTUHSC (e.g., nurses, etc.). | | | | | | | |
| 3. | LBB staff's updated projections for parole supervision indicates higher parolee population growth compared to the projections used for the Appropriations Bill, As Introduced. The funding would support an additional 98 full-time equivalent positions in fiscal year 2014 and 84 in fiscal year 2015. | | \$ 9,978,460 | \$ 9,978,460 | | | \$ 9,978,460 | \$ 9,978,460 |
| 4. | Community supervision and corrections departments (CSCDs) state health insurance cost increases. | | \$ 17,630,504 | \$ 17,630,504 | | | \$ 17,630,504 | \$ 17,630,504 |
| 5. | Community supervision and corrections departments funding to maintain community corrections and diversion programs throughout the state at fiscal years 2012-13 operational levels. | | \$ 30,000,000 | \$ 30,000,000 | | | \$ 30,000,000 | \$ 30,000,000 |
| 6. | 100 additional reentry transitional coordinators to conduct pre-release reentry support services on all correctional facilities. | | \$ 8,166,912 | \$ 8,166,912 | | | \$ 4,083,456 | \$ 4,083,456 |
| 7. | Replacement of vehicles that exceed twice the agency's replacement schedule. | | \$ 26,330,179 | \$ 26,330,179 | | | \$ 4,200,000 | \$ 4,200,000 |
| 8. | General Obligation bond proceeds for the construction of seven 80-bed housing dorms for correctional officers. Debt service costs are estimated to be \$2,413,861 in General Revenue for fiscal years 2014-15 and would be appropriated to the Texas Public Finance Authority. | | \$ - | \$ 17,500,000 | \$ - | \$ 17,500,000 | | |
| 9. | Electronic Document Management System (EDMS) for the capture, storage, management, and retrieval of electronic records across the agency's statewide network. | | \$ 12,902,578 | \$ 12,902,578 | \$ 12,902,578 | \$ 12,902,578 | | |

| Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|-----------------------|--|-----------------------|-----------------------------------|-----------------------|--------------------------------------|----------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 10. | Replacement of approximately 8,700 obsolete personal computers throughout the agency. | \$ 6,930,400 | \$ 6,930,400 | \$ 6,930,400 | \$ 6,930,400 | | | | |
| 11. | Expansion of TCOOMMI's (Texas Correctional Office on Offenders with Medical or Mental Impairments) current service capacity for parolees with serious mental illnesses. | \$ 5,997,600 | \$ 5,997,600 | | | \$ 5,997,600 | \$ 5,997,600 | | |
| 12. | Correctional laundry and food service equipment replacement to sustain correctional facilities operations at minimal levels. | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 15,000,000 | | | | |
| Agency Requests (Board of Pardons and Paroles): | | | | | | | | | |
| 1. | Consultant services to modify parole guidelines to establish parole rates and a peer review process. | \$ 300,000 | \$ 300,000 | | | \$ 300,000 | \$ 300,000 | | |
| 2. | Seven additional hearing officers. | \$ 904,248 | \$ 904,248 | | | \$ 904,248 | \$ 904,248 | | |
| 3. | Two additional voting commissioners. | \$ 433,776 | \$ 433,776 | | | \$ 433,776 | \$ 433,776 | | |
| 4. | Vehicle replacements. | \$ 182,896 | \$ 182,896 | | | | | | |
| 5. | Replacement of personal computers, servers, printers, and software upgrades. | \$ 202,614 | \$ 202,614 | | | | | | |
| 6. | Relocate the Huntsville Institutional Parole Office (includes equipment and furniture costs). | \$ 791,689 | \$ 791,689 | \$ 791,689 | \$ 791,689 | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | | |
| 1. | Increase the Battering Intervention and Prevention Program (BIPP) funding level from \$625,000 per fiscal year to \$1,000,000 per fiscal year. Also revise the BIPP rider to include a requirement for TDCJ to evaluate the BIPP and submit a report during the 2014-15 biennium. | \$ - | \$ - | | | \$ 750,000 | \$ 750,000 | | |
| Total, Agency Requests / Tentative Decisions | | \$ 231,507,751 | \$ 329,007,751 | \$ 35,624,667 | \$ 133,124,667 | \$ 115,951,775 | \$ 115,951,775 | \$ - | \$ - |
| | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | | 207.0 | 193.0 | 0.0 | 0.0 | 157.0 | 143.0 | 0.0 | 0.0 |

| Article V, Public Safety and Criminal Justice Juvenile Justice Department | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | | |
|--|--|--|--------------|--|--------------|-----------------------------------|------------|--------------------------------------|--------------|----------------|--------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | | | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | | |
| Technical Adjustments: | | | | | | | | | | | |
| 1. | Add key performance measure target "New Admissions to JJD Facilities" to Rider 1, Performance Measure Targets, as an Outcome measure under Goal B: State Services and Facilities. | \$ | - | \$ | - | | | | | Adopted | |
| 2. | Adjustment in Interagency Contract - Foundation School Fund 193 for the transfer of funds from TEA to JJD to educate juveniles in JJD state-operated facilities. | \$ | - | \$ | 90,000 | | | \$ | - | \$ | 90,000 |
| Performance Review & Other Budget Recommendations: | | | | | | | | | | | |
| 1. | The LBB staff's updated correctional population projections (as of January 2013) indicate fewer juvenile offenders on basic supervision in fiscal years 2014-15 as compared to the projections used for the Appropriations Bill, As Introduced. | \$ | (12,743,805) | \$ | (12,743,805) | | | \$ | (12,743,805) | \$ | (12,743,805) |
| 2. | Texas At-Risk Youth Services Project: A Second Look - report recommends appropriation of funds to the Juvenile Justice Department for Prevention and Intervention programs, and an equal reduction in appropriations for the Department of Family and Protective Services. | \$ | 35,100,848 | \$ | 35,100,848 | \$ | 35,100,848 | \$ | 35,100,848 | | |
| Agency Requests: | | | | | | | | | | | |
| 1. | Restoration of funding to 2012-13 base expenditure levels for State-Operated Secure Correctional Facilities (Strategy B.1.2.). | \$ | 34,170,861 | \$ | 34,170,861 | | | \$ | 7,697,631 | \$ | 7,697,631 |
| 2. | Partial restoration of funding for Assessment and Orientation (Strategy B.1.1.). | \$ | 954,040 | \$ | 954,040 | | | \$ | 954,040 | \$ | 954,040 |
| 3. | Restoration of funding to 2012-13 base expenditure levels for Community Juvenile Justice (Goal A). | \$ | 8,966,354 | \$ | 8,966,354 | | | \$ | 8,966,354 | \$ | 8,966,354 |
| 4. | Additional funding for Community Juvenile Justice (Goal A). | \$ | 2,079,556 | \$ | 2,079,556 | \$ | 2,079,556 | \$ | 2,079,556 | | |
| 5. | Restoration of funding for Indirect Administration (Goal E). | \$ | 3,242,362 | \$ | 3,242,362 | \$ | 3,242,362 | \$ | 3,242,362 | | |
| 6. | Additional funding for Indirect Administration (Goal E). | \$ | 386,286 | \$ | 386,286 | \$ | 386,286 | \$ | 386,286 | | |
| 7. | Return budget structure and strategy level funding in Community Juvenile Justice (Goal A) to match the agency's Legislative Appropriations Request. | | | | | | | | | | |
| 8. | Safety and Security Juvenile Correctional Officer Staffing for Aggressive Youth Programs and First Responders - additional Juvenile Correctional Officers (JCO's) for two functions: (1) program supervision of youth who have engaged in serious rules violations (2) outside security personnel to provide perimeter security at state correctional facilities. Includes 50 full-time equivalents. | \$ | 4,300,000 | \$ | 4,300,000 | | | \$ | 4,300,000 | \$ | 4,300,000 |
| 9. | Capital Request for New Construction, Repair, and Rehabilitation - General Obligation bond proceeds for renovation, repair, and maintenance of structures located on state correctional facility campuses. Includes capital authority. | \$ | - | \$ | 21,420,247 | \$ | - | \$ | 21,420,247 | | |

| Article V, Public Safety and Criminal Justice Juvenile Justice Department | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|-----------------------|--|-----------------------|-----------------------------------|----------------------|--------------------------------------|----------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 10. | Employee Timekeeping and Scheduling System (KRONOS) and Texas Comptroller Central Accounting and Payroll/Personnel System (CAPPS) - leasing and implementation of the automated timekeeping/scheduling component of the Kronos Human Resources Information System and installation of the Texas Comptroller's CAPPS system via inter-agency contract with the Comptroller. Includes capital authority. | \$ 1,035,018 | \$ 1,035,018 | \$ 1,035,018 | \$ 1,035,018 | | | | |
| 11. | Juvenile Case Management System (JCMS) - operations, maintenance, and implementation of this case management software application. | \$ 1,600,000 | \$ 1,600,000 | | | \$ 1,600,000 | \$ 1,600,000 | | |
| 12. | Continuum of Mental Health Services - grants to local Juvenile Probation departments for mental health services. | \$ 15,200,000 | \$ 15,200,000 | \$ 15,200,000 | \$ 15,200,000 | | | | |
| 13. | Office of the Independent Ombudsman - salaries and travel costs for 2 full-time equivalents. | \$ 296,526 | \$ 296,526 | | | \$ 296,526 | \$ 296,526 | | |
| 14. | Commitment Diversion Initiatives - contingency account in the event that admissions to state correctional facilities exceed targeted amounts established in Rider 32 of the General Appropriations Act of the 2012-13 biennium. | \$ 11,957,400 | \$ 11,957,400 | \$ 11,957,400 | \$ 11,957,400 | | | | |
| 15. | Prevention and Intervention Services - expand prevention programs that have demonstrated success; contract with an independent evaluator for prevention programs. Includes one full-time equivalent. | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 | | | | |
| 16. | Re-Entry Skills Development and Family Reunification - The Positive Behavior and Incentive Support (PBIS) program is a comprehensive behavior plan designed to assist with juvenile's re-entry to the community. A key component of implementing PBIS was the addition of internal coaches funded by the Education Job Grant, which expired on September 30, 2012. This item is to continue funding for internal coaches. Includes 8 full-time equivalents. | \$ 1,263,470 | \$ 1,263,470 | \$ 1,263,470 | \$ 1,263,470 | | | | |
| 17. | Revise Rider 13 to increase Juvenile Justice Alternative Education Program rate from \$79 to \$86 per day. Not funding is attached to this request. | | | | | Adopted | | | |
| 18. | Revise Rider 22 (Salary Adjustment Authorization) - Grant the agency authorization to adjust salaries and pay shift differential to Juvenile Corrections Officers. | | | | | Adopted | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | | |
| | Increase Strategy A.1.2, Basic Supervision, to reflect an increase in cost per day to \$5.25 in FY 2014 and \$5.26 in FY 2015. | \$ 8,000,000 | \$ 8,000,000 | | | \$ 8,000,000 | \$ 8,000,000 | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 127,808,916 | \$ 149,319,163 | \$ 82,264,940 | \$ 103,685,187 | \$ 19,070,746 | \$ 19,160,746 | \$ - | \$ - |
| | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | | 61.0 | 61.0 | 9.0 | 9.0 | 52.0 | 52.0 | 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 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. Capacity Building - \$0.7 million and five FTEs out of GR-D Fund 116 to build additional capacity to execute the full range of the agency's missions. The request is broken down into the following sections: | | | | | | | | |
| a. Two Field Service Agent positions (border region and Dallas/Fort Worth) | \$ 305,000 | \$ 305,000 | | | \$ 305,000 | \$ 305,000 | | |
| b. Upgrades to agency's information technology network. | \$ 160,000 | \$ 160,000 | | Pended | | | | |
| c. Two call center specialists in the agency's Licensing Division. | \$ 152,000 | \$ 152,000 | | | \$ 152,000 | \$ 152,000 | | |
| d. Specialist dedicated to the oversight of new law enforcement agencies. | \$ 127,500 | \$ 127,500 | | | \$ 127,500 | \$ 127,500 | | |
| 2. New Method of Finance - appropriation of the funds in the "Civil Justice Data Repository", a General Revenue-Dedicated fund created by House Bill 3389, Eighty-first Legislature, Regular Session, 2009, which added a 10 cent surcharge on every traffic citation issued in Texas every year. These revenues have been collected since fiscal year 2010. However, the fund created in House Bill 3389 was not exempted from the Eighty-first Legislature's, 2011, funds consolidation bill, and as such no separate account for that fund currently exists. The Comptroller noted the funds collected by this surcharge in fiscal years 2010, 2011, and 2012 were \$97,301, \$436,952, and \$260,562, respectively. May require addition of rider language. 1 FTE | \$ 94,000 | \$ 94,000 | | | \$ 94,000 | \$ 94,000 | | |
| 3. Provide a Salary Increase to the Executive Director - raise to \$115,000 per year. No additional funding is requested for this purpose. The Executive Director's current salary is \$88,000. | \$ - | \$ - | | Pended | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| None. | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 838,500 | \$ 838,500 | \$ - | \$ - | \$ 678,500 | \$ 678,500 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 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 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | | | | | | |
| 1. | Modify Rider 27, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13. | \$ | - \$ | - | | | | Adopted |
| 2. | Adjust two performance measures to bring them into line with agency measure targets: Number of Emergency Incidents Coordinated Recommended - 4,500 Requested - 5,294 Concealed Handguns - Number of Concealed Handgun Licenses Issued Recommended - 135,000 / 135,000 Requested - 199,443 / 219,443 | \$ | - \$ | - | | | | Adopted |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| | None. | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. | Restore agency requests: | | | | | | | |
| | a. Strategy A.2.2, Intelligence (\$12,615,575 in State Highway Fund 06 and \$38,280 in Federal Funds). 143.0 FTEs | \$ | - \$ | 12,653,855 | \$ | - \$ | 12,653,855 | |
| | b. State Highway fund 06 requested over base but not included in recommendations. | \$ | - \$ | 7,994,684 | \$ | - \$ | 7,994,684 | |
| | c. Restore 191.9 FTEs reduced in recommendations. Because recommendations reduced unfilled vacancies only, requested authority for these FTEs has no fiscal cost. | \$ | - \$ | - | | | Pended | |
| | d. Provide capital budget authority for 326 border security vehicles. | \$ | - \$ | - | | | | Adopted |
| 2. | Officer Equity Adjustment - commissioned officer pay raises requested by the agency. This new funding would provide a raise of 17.7 percent to approximately 79 percent of all DPS commissioned officers. | \$ | - \$ | 52,909,672 | \$ | - \$ | 52,909,672 | |
| 3. | Analytical Workforce Professionalization - provide advanced certification training to approximately 128 current analytical staff to upgrade their skills and thereby attain eligibility for higher salaries. Funding includes the salary raises resulting from the attainment of advanced certification. | \$ | - \$ | 3,174,380 | \$ | - \$ | 3,174,380 | |
| 4. | Recruit and Retain Non-Commissioned Personnel - provide raises for non-commissioned agency personnel to increase recruitment and retention. | \$ | - \$ | 11,969,298 | \$ | - \$ | 11,969,298 | |
| 5. | Statewide Regional Analytical Capabilities - additional analytical staff to allow field agents more time in the field. 20.0 FTEs | \$ | - \$ | 2,882,744 | \$ | - \$ | 2,882,744 | |
| 6. | Patrol Vehicles - replace 1,333 vehicles. Note, the LBB staff recommendation for the agency includes capital budget authority and funding to replace 880 vehicles. Additional capital budget authority would also be required for this item. 8.0 FTEs | \$ | - \$ | 65,172,902 | \$ | - \$ | 65,172,902 | \$ - \$ 10,000,000 |
| 7. | Tactical Marine Unit Operations - operate the agency's Tactical Marine Unit (TMU). The agency is also requesting 2 full-time mechanics. | \$ | - \$ | 2,364,770 | | | \$ 2,364,770 | \$ 2,364,770 |
| 8. | Vehicle Safety Technology - replace ageing in-car computers (\$9.0 million) and provide DPS officers with portable tablets linked to their respective in-car computers (\$8.2 million). These portable tablets would allow officers to stand outside their vehicle while maintaining closer contact with the violator. Requires capital budget authority. | \$ | - \$ | 17,206,655 | \$ | - \$ | 17,206,655 | |

| Article V, Public Safety and Criminal Justice Department of Public Safety | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|---------------|--|---------------|-----------------------------------|---------------|--------------------------------------|--------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 9. | TxMap, Fusion Center, Ops Support & Expansion - expand TXMAP operational capacity and update the agency's overall administrative IT capacity. Requires capital budget authority. 35.0 FTEs | \$ - | \$ 52,915,900 | \$ - | \$ 52,915,900 | | | | |
| 10. | WebEOC and TDEM Technology - maintain and upgrade the WebEOC (\$3.9 million and \$1.9 million). Requires capital budget authority. 2.0 FTEs | \$ - | \$ 5,784,548 | \$ - | \$ 5,784,548 | | | | |
| 11. | TDEM Evacuee Tracking Package - remote frequency ID tags for individuals and physical capital, such as buses. Requires capital budget authority. | \$ - | \$ 1,900,000 | | | | | \$ - | \$ 1,900,000 |
| 12. | Driver License Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure (Option A) - hire 149.0 FTEs to support and staff all driver license counters. Funding would also extend the operating hours of certain driver license counters, provide 325 assisted service kiosks in driver license offices and support the implementation of self-service queuing at 59 busiest offices. Funding would also provide certain information technology infrastructure and upgrade older cameras, signature pads and fingerprint devices. Funding would establish two new driver license offices (in downtown Dallas and Houston). | \$ - | \$ 49,972,648 | \$ - | \$ 49,972,648 | | | | |
| 13. | Communications - improve the agency's communications capacity at its 11 Communications Centers. The agency is requesting funding to purchase new mobile radios, improve its communications infrastructure and provide the Communications Centers with more ergonomic furniture. Requires capital budget authority. | \$ - | \$ 16,779,258 | \$ - | \$ 16,779,258 | | | | |
| 14. | Critical Incident Technology (STR) - operate and maintain 19 command trailers located around the state. | \$ - | \$ 3,005,000 | | | | | \$ - | \$ 3,005,000 |
| 15. | Interoperable Communications - assist with the management of the state's interoperability program. 5.6 FTEs | \$ - | \$ 1,038,398 | | | \$ 1,038,398 | \$ 1,038,398 | | |
| 16. | Recruit Schools - four additional recruit schools to fund a total of six recruit schools per biennium. The agency's current funding level is sufficient to graduate 192 troopers each biennium. The agency estimates this additional funding would graduate an additional 320 new troopers. The cost of a single recruit school is about \$3.0 million. | \$ - | \$ 12,016,240 | | | \$ - | \$ 9,012,180 | | |
| 17. | Crime Lab Equipment, Facilities & Staffing - increase the capacity of the agency to conduct forensic tests, including blood alcohol and controlled substance tests. This funding level would support purchase of forensic equipment and would add 21 new forensic specialists, three quality assurance specialists and several support personnel. 28.2 FTEs | \$ - | \$ 8,749,831 | | | \$ 8,749,831 | \$ 8,749,831 | | |
| 18. | Sexual Assault Kit Analysis - outsource DNA screening and testing services for approximately 10,000 cases per year. The agency requests 5.6 full-time equivalents to review these cases and upload the DNA profiles into the Federal Bureau of Investigation's Combined DNA Index System (CODIS) database. | \$ - | \$ 10,949,397 | | | \$ 10,949,397 | \$ 10,949,397 | | |
| 19. | Forensic Artist - Additional forensic artist. 1 FTE. | \$ - | \$ 147,318 | | | \$ 147,318 | \$ 147,318 | | |
| 20. | Security and Public Safety - purchase security equipment and hire 12.4 full-time equivalent positions to operate the Capital Complex and agency headquarters security systems. Requires capital budget authority. | \$ - | \$ 8,122,308 | \$ - | \$ 8,122,308 | | | | |
| 21. | Criminal History Record Information (CHRI) Training - increase capacity of unit providing training on the laws, rules, and regulations concerning the handling of criminal history record information. Funding would also fund federally required audits by the agency of Texas entities using federal databases. 22.5 FTEs | \$ - | \$ 3,332,666 | | | \$ 1,333,066 | \$ 1,333,066 | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|----------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
| | | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 22. | Facilities Maintenance, Staffing & Repair - support for deferred maintenance projects around the state, such as HVAC replacement. The agency's facilities square footage amounts to approximately 3.1 million square feet, 85 percent of which is owned by the agency. This request would be in addition to the recommended repurposing of \$17.8 million baseline funds for deferred maintenance. See also Numbers 22 - 26, below. Requires capital budget authority. 17.0 FTEs | \$ - | \$ 24,389,233 | \$ - | \$ 24,389,233 | | | | |
| 23. | Maintenance for Recently Constructed Buildings - funding to provide maintenance and custodial staff for agency facilities located in Lubbock, El Paso, and Weslaco. 26.0 FTEs | \$ - | \$ 2,763,070 | \$ - | \$ 2,763,070 | | | | |
| 24. | Facilities Maintenance, Staffing & Repair - provides \$65.2 million in new General Obligation bond proceeds to repair or replace aging agency facility assets. | \$ - | \$ 65,949,406 | \$ - | \$ 65,949,406 | | | | |
| 25. | Building Generators & UPS (Uninterruptable Power Supply) Systems. Requires capital budget authority. | \$ - | \$ 5,635,000 | \$ - | \$ 5,635,000 | | | | |
| 26. | New Construction - | | | | | | | | |
| a. | El Paso - purchase of property and construction for new El Paso Regional Headquarters and Regional Crime Laboratory. | \$ - | \$ 39,544,730 | \$ - | \$ 39,544,730 | | | | |
| b. | San Antonio - construction of a new San Antonio Regional Headquarters facility. | \$ - | \$ 54,689,381 | \$ - | \$ 54,689,381 | | | | |
| c. | Florence Dormitories - construction of a new 200 bed dormitory at the agency's Tactical Training Center near Florence. | \$ - | \$ 39,068,072 | \$ - | \$ 39,068,072 | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | | |
| | New language added to existing DPS rider 48 "Cash Flow Contingency for Federal Funds" to provide limited authority to draw \$1.0 million in General Revenue for interoperability purposes contingent upon expected receipt of federal funds. | | | | | Adopted | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ - | \$ 583,081,364 | \$ - | \$ 539,577,744 | \$ 24,582,780 | \$ 43,594,960 | \$ - | \$ 4,905,000 |
| | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | | 669.2 | 669.2 | 604.3 | 604.3 | 51.4 | 51.4 | 0.0 | 0.0 |

| Article V, Public Safety and Criminal Justice Special Provisions | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|---------------------|--|----------------|-----------------------------------|---------------------|--------------------------------------|----------------|
| | Items Not Included in HB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Adopted 2014-15 Biennial Total | | Article XI 2014-15 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| 1. Include a contingency rider in Article V, Special Provisions, to appropriate \$882,424 in General Revenue Funds in fiscal year 2014 and \$263,090 in General Revenue Funds in fiscal year 2015 to pay for the operations of a sentencing commission established in statute. Includes an associated 3 FTEs per fiscal year. The recommended contingency rider relates to a LBB Government Effectiveness and Efficiency Report (GEER) titled "Establish a Permanent Mechanism to Review Sentencing Policies and Control Criminal Justice Costs". (NOTE: Based on further review by LBB staff, it is now recommended that a sentencing commission contingency rider be adopted and placed in the Article IV bill pattern for the Office of Court Administration.) | \$ 1,145,514 | \$ 1,145,514 | | | \$ 1,145,514 | \$ 1,145,514 | | |
| Agency Requests: | | | | | | | | |
| None. | \$ - | \$ - | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| None. | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 1,145,514 | \$ 1,145,514 | \$ - | \$ - | \$ 1,145,514 | \$ 1,145,514 | \$ - | \$ - |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 |

By: Turner

Adjutant General's Department, Article V
Proposed Rider
Interagency Contract with the Texas Forest Service

Prepared by LBB Staff, 02/19/2013

Overview

Require the Adjutant General's Department to contract with the Texas Forest Service for fire suppression training.

Required Action

On page V-7 of the Adjutant General's Department bill pattern, add the following rider:

_____. **Interagency Contract with the Texas Forest Service.** Funds appropriated above shall not be used for the purchase of fire suppression equipment. The Adjutant General's Department shall enter into an Interagency Contract with the Texas Forest Service if the Adjutant General's Department determines that fire suppression training is necessary.

Texas Alcoholic Beverage Commission, Article V
Proposed Rider
Capital Budget Rider Exemption

Prepared by LBB Staff, 02/19/2013

Overview

Provide the Alcoholic Beverage Commission exemption from capital budget rider provisions for grants, inter-local, and federal funds for specific capital items.

Required Action

On page V-11 of the Alcoholic Beverage Commission bill pattern, add a new rider:

_____. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Alcoholic Beverage Commission is hereby exempted from the capital budget rider provisions contained in Article IX, Section 14.03 of this Act, when grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects related to law enforcement or the regulation of the Alcoholic Beverage Code.

Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. The Alcoholic Beverage Commission shall notify the Legislative Budget Board and the Office of the Governor of the amount received and the planned expenditures upon receipt of such funds.

By: Turner

Texas Alcoholic Beverage Commission, Article V
Proposed Rider
Use of Appropriated Funds for Informational and Educational Purposes

Prepared by LBB Staff, 02/19/2013

Overview

Provide authority to use appropriated funds for informational and educational purposes through public service announcements.

Required Action

On page V-11 of the Alcoholic Beverage Commission bill pattern, add a new rider:

_____. **Informational and Educational Purposes.** Pursuant to Section 5.31 of the Alcoholic Beverage Code and out of funds appropriated in Strategy C.1.1, Compliance Monitoring, the Alcoholic Beverage Commission shall develop, create, or purchase public service announcements or advertisements for informational and educational purposes via written, audio, audio-visual, digital, or other electronic median to communicate to the alcoholic beverage industry and the public, the legal responsibilities of the Commission's code and rules to ensure voluntary compliance.

Texas Department of Criminal Justice
Proposed Rider Revision
Battering Intervention and Prevention Program

Prepared by LBB Staff, 2/19/13

Overview

Amend TDCJ's Battering Intervention and Prevention Program (BIPP) rider:

- 1) to reflect the recommendation made by the HAC's Subcommittee on Article V to increase the BIPP funding level from \$625,000 per fiscal year to \$1,000,000 per fiscal year; and
- 2) add a requirement that the Texas Department of Criminal Justice evaluate the BIPP and submit a report during the 2014-15 biennium.

Required Action

On page V-11 of Texas Department of Criminal Justice bill pattern, amend the following rider:

_____ . Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate ~~\$625,000~~ \$1,000,000 in fiscal year 2014 and ~~\$625,000~~ \$1,000,000 in fiscal year 2015 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2012-13 biennium. The evaluation shall include a progress report on the programs and services provided through BIPP grants during fiscal year 2014. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2014.

Texas Juvenile Justice Department, Article V
Proposed Rider
Juvenile Justice Alternative Education Program (JJAEP)

Prepared by LBB Staff, 02/19/2013

Overview

Change the Juvenile Justice Alternative Education Program (JJAEP) daily rate from \$79 to \$86.

Required Action

On page V-37 of the Texas Juvenile Justice Department bill pattern, revise Rider 13 as follows:

13. Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 28 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: \$1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

The remaining funds shall be allocated for distribution to the counties mandated by § 37.011(a) Texas Education Code, at the rate of ~~\$7986~~ per student per day of attendance in the JJAEP for students who are required to be expelled as provided under § 37.007, Texas Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of ~~\$7986~~ per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of ~~\$7986~~ per student per day.

JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.

Unspent balances in fiscal year 2014 shall be appropriated to fiscal year 2015 for the same purposes in Strategy A.1.6.

The amount of ~~\$7986~~ per student day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 28. The amount of ~~\$7986~~ per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2015 to the Foundation School Fund No. 193.

JJD may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

By: Turner

**Texas Juvenile Justice Department, Article V
Rider Revision
Salary Adjustment Authorized**

Prepared by LBB Staff, 02/19/2013

Overview

Add shift differential and merit authority for Juvenile Corrections Officers.

Required Action

On page V-42 of the Texas Juvenile Justice Department bill pattern, revise Rider 22:

22. Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department is authorized to adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are ~~prohibited~~permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

By: Turner

Department of Public Safety

Proposed Rider Revision Appropriations Limited to Revenue Collections

Prepared by LBB Staff, 02/21/13

Overview

Revise Rider 27 of the Department of Public Safety bill pattern to reflect biennial costs.

Required Action:

On page V-55 of the Department of Public Safety bill pattern, amend Rider 27, Appropriations Limited to Revenue Collections, as follows:

27. Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the Private Security Bureau of the Department of Public Safety shall cover, at a minimum, the cost of the biennial appropriations for the 2014-15 biennium made above in Strategies D.3.1. (\$2,210,218), D.3.2. (\$4,826,528), and D.3.3. (\$398,269), as well as the "other direct and indirect costs" indicated above (the amounts are solely related to the Private Security Bureau). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above in Strategies D.3.1, D.3.2, and D.3.3, to be within the amount of revenue expected to be available.

Department of Public Safety

Proposed Rider Amendment Cash Flow Contingency for Federal Funds

Prepared by LBB Staff, 02/19/13

Overview

Amend the DPS Cash Flow Contingency for Federal Funds Rider V-41 on page V-58 of the DPS bill pattern to allow DPS to draw General Revenue of \$519,199 in fiscal year 2014 and \$519,199 in fiscal year 2015 for costs related to DPS interoperability operations if federal interoperability funds become available over the 2014-15 biennium.

Required Action:

1. Amend the Cash Flow Contingency for Federal Funds Rider V-41 on page V-58 of the Texas Department of Public Safety's bill pattern by adding the following:

Rider _____. **Cash Flow Contingency for Federal Funds.** (a) Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional General Revenue funds in an amount not to exceed \$20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional general revenue amounts authorized in excess of the Department's of Public Safety's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional general revenue funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

(b) Out of funds in subsection (a) the Department of Public Safety may use General Revenue in the amount of \$519,199 in fiscal year 2014 and \$519,199 in fiscal year 2015 for costs related to the Department of Public Safety's interoperability operations contingent on federal interoperability funds being available during the 2014-15 biennium. Any general revenue funds must be drawn and administered in accordance with the specifications in subsection (a).

By: Turner

Article IV, Office of Court Administration
Proposed New Rider
Contingency for HB 990/SB___ : Sentencing Commission

Prepared by LBB Staff, 2/19/13

Overview

The following rider appropriates \$882,424 for fiscal year 2014 and \$263,090 for fiscal year 2015 from General Revenue Funds for the purposes of implementing the provisions of HB 990 or SB___, contingent upon its enactment. The rider relates to a recommendation cited in the LBB Government Effectiveness and Efficiency Report (GEER) titled "*Establish a Permanent Mechanism to Review Sentencing Policies and Control Criminal Justice Costs*".

Required Action

On page IV-22 of the Article IV, Office of Court Administration bill pattern, add the following new rider:

_____. **Contingency for HB 990 or SB___ : Sentencing Commission.** Contingent on enactment of HB 990 or SB___, or similar legislation relating to the establishment of a permanent Sentencing Commission to review the Penal Code comprehensively and study statewide sentencing laws and trends, by the Eighty-third Legislature, Regular Session, the Office of Court Administration is appropriated \$882,424 for fiscal year 2014 and \$263,090 for fiscal year 2015 from General Revenue Funds. Out of these appropriations, funds to operate the Sentencing Commission and to implement the provisions of the legislation should be transferred to an appropriations account for the Sentencing Commission as deemed necessary but not to exceed an aggregate \$882,424 for the fiscal year beginning September 1, 2013 and \$263,090 for the fiscal year beginning September 1, 2014. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 3.0 FTEs in fiscal year 2014 and 3.0 FTEs in fiscal year 2015.