

**House
Appropriations
Committee**

Adopted Riders

Overview

Increase General Revenue by \$500,000 each fiscal year of the 2014-15 biennium for grant funding to the Court Appointed Special Advocates (CASA) program.

Required Action

1) On pages I-4 of the bill pattern for the Office of the Attorney General, increase General Revenue by \$500,000 in fiscal year 2014 and by \$500,000 in fiscal year 2015 in Strategy C.1.2, Victims' Assistance.

2) On pages I-9 of the bill pattern for the Office of the Attorney General, amend the following rider:

12. Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

Program:	FY2014	FY2015
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,420,687	\$2,420,687
(2) Court Appointed Special Advocates	<u>8,536,500</u>	<u>8,536,500</u>
	<u>9,036,500</u>	<u>9,036,500</u>
(3) Sexual Assault Prevention and Crisis Services Program	9,402,188	9,399,023
(4) Sexual Assault Services Program Grants	375,000	375,000
(5) Children's Advocacy Centers	7,999,003	7,999,003
(6) Legal Services Grants	2,500,000	2,500,000
(7) Other Victims Assistance Grants	10,466,009	10,466,009
(8) Statewide Victim Notification System	3,139,172	3,139,172
(9) Address Confidentiality	158,531	158,531
Total	<u>\$44,997,090</u>	<u>\$44,993,925</u>
	<u>\$45,497,090</u>	<u>\$45,493,925</u>

Method of Financing:

General Revenue	\$12,603,552	\$12,600,387
	<u>13,103,552</u>	<u>13,100,387</u>
General Revenue - Dedicated		
Compensation to Victims of Crime Fund No. 469	18,962,225	18,962,225
Victims of Crime Auxiliary Fund No. 494	158,531	158,531
Sexual Assault Program Account No. 5010	188,546	188,546
Attorney General Volunteer Advocate Program Plates Account No. 5036	36,500	36,500
Subtotal, General Revenue - Dedicated	\$19,345,802	\$19,345,802
Appropriated Receipts	10,000,000	10,000,000

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

Texas Facilities Commission, Article I
Proposed Funding and Rider
Appropriation for a Strategic Facilities Plan

Prepared by LBB Staff, 03/04/13

Overview

Make an appropriation of \$400,000 out of General Revenue and \$400,000 out of Interagency Contracts in fiscal 2014 in Strategy A.1.2, Facilities Planning, in order to produce a Strategic Facilities Plan, and allow for authority to carry forward any unexpended balances between fiscal years within the strategy.

Required Action

1) On page I-43 of the Texas Facilities Commission's bill pattern, add \$400,000 in General Revenue and \$400,000 in Interagency Contracts in fiscal year 2014 in Strategy A.1.2, Facilities Planning;

2) On page I-49 of the Texas Facilities Commission's bill pattern, add the following rider:

_____ **Strategic Facilities Plan. Included in amounts appropriated above, in Strategy A.1.2, Facilities Planning, is \$400,000 in General Revenue and \$400,000 in Interagency Contracts in fiscal year 2014 to develop a Strategic Facilities Plan to be submitted to the Legislative Budget Board no later than September 30, 2014. The Texas Facilities Commission shall utilize feasibility analyses, preliminary project plans, and a schedule of related architectural, engineering, and other technical or professional service fees to include in the Strategic Facilities Plan: a statewide plan for agency space needs; a space transition plan; and a cost estimate, feasibility assessment, and the practicality of constructing new state-owned facilities.**

Any unexpended and unobligated balances remaining as of August 31, 2014 in Strategy A.1.2, Facilities Planning, for the development of a Strategic Facilities Plan, are appropriated to the Texas Facilities Commission for the fiscal year beginning September 1, 2014 for the same purposes.

Department of Information Resources, Article I
Proposed Funding and Rider
Policy and Guidelines on Cloud Computing

Prepared by LBB Staff, 03/05/2013

Overview

Add rider directing the Department of Information Resources to create policies and guidelines regarding cloud computing for agencies and institutions of higher education.

Required Action

On page I-79 of the bill pattern of the Department of Information Resources, add the following rider:

_____ **Cloud Computing Policies and Guidelines.** Out of funds appropriated above and pursuant to Government Code, Chapter 2054, the Department of Information Resources may create cloud computing policies and guidelines for all state agencies and institutions of higher education that utilize or that may be considering the procurement of cloud computing technologies, which include due diligence activities, security guidelines, and appropriate terms and conditions for procurement of cloud computing technologies.

Department of Information Resources, Article I
Proposed Funding and Rider
Report on Consolidating State Electronic Mail Into a Cloud-based Solution

Prepared by LBB Staff, 03/05/2013

Overview

Add rider directing the Department of Information Resources to conduct a study to determine whether consolidating electronic mail (email) systems to a single cloud-based solution would result in cost savings and to evaluate options to provide cost-effective and secure email that are device and platform neutral.

Required Action

On page I-79 of the Department of Information Resources' bill pattern, add the following rider:

_____ **Study on Cost to Consolidate State Electronic Mail Systems to a Single Cloud-based Platform.** Out of funds appropriated above, the Department of Information Resources shall conduct a study to determine whether consolidating electronic mail (email) systems of state agencies and institutions of higher education into a single cloud-based platform would result in cost savings for the State of Texas. The study shall evaluate strategies to consolidate state email systems that are cost-effective and utilize a non-proprietary secure platform into a central repository. The report shall be provided to the Legislature by January 1, 2015.

Overview

Modify Rider 52, Texas Advanced Placement Initiative in the Texas Education Agency bill pattern to increase General Revenue funding by \$2.5 million per fiscal year in the 2014-15 biennium and to require the agency to spend no less on teacher training under the Texas Advanced Placement Initiative in the 2014-15 biennium than the agency expended for this purpose in the 2010-11 biennium.

Required Action

On page III-19 of the Texas Education Agency's bill pattern, amend the following rider:

52. **Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend ~~\$6,900,000~~ \$9,400,000 in fiscal year 2014 and ~~\$6,900,000~~ \$9,400,000 in fiscal year 2015 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2014-15 biennium and give funding priority to teachers at public school campuses that do not offer Advanced Placement/International Baccalaureate courses.

It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students. For campus incentive awards given under this program, consideration may be given to school districts and charter schools in the 1st or 2nd year of operating an Advanced Placement/International Baccalaureate program.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

Texas Education Agency
Proposed Funding and Rider
Funding for Regional Education Service Centers

Prepared by LBB Staff, 03/04/2013

Overview

Modify Rider 37, Funding for Regional Education Service Centers in the Texas Education Agency bill pattern to make the annual Regional Education Service Center report to the Commissioner of Education a biennial report.

Required Action

On page III-19 of the Texas Education Agency's bill pattern, amend the following rider:

37. **Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute \$12,500,000 in fiscal year 2014 and \$12,500,000 in fiscal year 2015 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code § 8.121. The remaining amounts shall be distributed through a formula based on:

- (1) geographic considerations, and
- (2) school districts serving less than 1,600 students and open-enrollment charter schools.

The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor.

Each Regional Education Service Center shall ~~annually~~ include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:

- a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;
- b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; and
- c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service.

The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.

Texas Education Agency
Proposed Funding and Rider
Student Success Initiative

Prepared by LBB Staff, 03/04/2013

Overview

Modify Rider 49, Student Success Initiative in the Texas Education Agency bill pattern to add a reporting requirement.

Required Action

On page III-18 of the Texas Education Agency's bill pattern, amend the following rider:

49. **Student Success Initiative.** Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$18,250,000 in General Revenue in fiscal year 2014 and \$18,250,000 in General Revenue in fiscal year 2015 for the Student Success Initiative. Funds shall be distributed to school districts to fund programs targeting the prevention of academic failure.

From funds referenced in this rider and not to exceed 5 percent of expenditures for the program, the Texas Education Agency shall conduct an evaluation on the Student Success Initiative and produce a final report for the Eighty-fourth Legislature on the effectiveness and implementation of the program, to be delivered in January 2015 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

Texas Education Agency
Proposed Funding and Rider
Use of Federal Discretionary and Consolidated Administrative Funds

Prepared by LBB Staff, 03/04/2013

Overview

Modify Rider 42, Use of Federal Discretionary and Consolidated Administrative Funds in the Texas Education Agency bill pattern to restrict the use of the funds identified in the rider to teacher mentoring, recruitment and retention, or the Student Success Initiative.

Required Action

On page III-15 of the Texas Education Agency's bill pattern, amend the following rider:

49. **Use Federal Discretionary and Consolidated Administrative Funds.** Except as otherwise directed by this Act, the Commissioner may use 50 percent of available federal state-level discretionary and consolidated administrative funds to supplement state funds appropriated for ~~state assessments; providing classroom support including teacher quality initiatives; professional development related to the TEKS; diagnostics; interventions, and targeted support to students needing supplemental remediation~~ teacher mentoring, recruitment and retention, or the Student Success Initiative. The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.

By: Otto

Texas Education Agency
Proposed Rider
Temporary Transfer from the Foundation School Program to the Instructional Materials Fund

Prepared by LBB Staff, 2/26/13

Overview

The proposed rider would allow the Texas Education Agency to temporarily transfer funds from the Foundation School Program to the Instructional Materials Fund to fund the Instructional Materials Allotment. The rider would require the agency to transfer the funds back within the same fiscal year and as soon as balances in the Instructional Materials Fund could support the transfer and the Instructional Materials Allotment.

Required Action

On page III-22 of the Texas Education Agency bill pattern, add the following rider:

_____ **Temporary Transfer from the Foundation School Program to the Instructional Materials Fund.** Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP – Equalized Operations out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology/Instructional Materials in an amount not to exceed the amount necessary to fund the distributions from the Instructional Materials Allotment pursuant to the Chapter 31, subchapter B of the Texas Education Code.

Any funds transferred from Strategy A.1.1, FSP – Equalized Operations to Strategy B.2.1, Technology/Instructional Materials pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP – Equalized Operations within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.

By: _____

**Texas Education Agency
Proposed Rider
Reporting**

Prepared by LBB Staff, 3/05/13

Overview

The proposed rider would require the Texas Education Agency to ensure an external review of all accountability, monitoring, and compliance systems related to special education in order to identify areas of duplication.

Required Action

On page III-22 of the Texas Education Agency bill pattern, add the following rider:

_____ **Special Education Related Reporting.** From federal funds available for this purpose, the Texas Education Agency shall ensure an external review is conducted of all accountability, monitoring, and compliance systems related to special education in order to identify areas of duplication including the feasibility of combining systems in order to ease the administrative and fiscal burden on districts. The review and corresponding recommendations for a streamlined and uniform system shall utilize a stakeholder group that includes representatives from the Texas Council of Administrators of Special Education as well as parents of students receiving special education services. During the 2014-15 biennium, no more than \$85,000 and no less than \$35,000 shall be expended to conduct the external review. The Commissioner shall submit a report to the Eighty-fourth Legislature by January 13, 2015 on the results and corresponding actions taken by the agency to address the recommendations.

By _____

HIGHER EDUCATION COORDINATING BOARD
Baylor College of Medicine Unexpended Appropriations

Overview

The following action adds new rider language that would allow Baylor College of Medicine to expend in FY 2015, the second year of the biennium, any funds for undergraduate medical education not spent at the end of FY 2014.

Coordinating Board Riders 26 and 29 (Art. III, pages 53 and 54) already give the medical school unexpended balance (UB) authority for the funds it receives from the "tobacco" endowments. UB authority also already is granted for many other trustee funds at the Coordinating Board, including the Professional Nursing Shortage Reduction Program (Rider 34), the Physician Education Loan Repayment Program (Rider 38), the Texas Grant Program (Rider 46) and the Tuition Equalization Grant Program (Rider 48), among others.

Required Action

On Article III, page 48, of the Higher Education Coordinating Board's bill pattern, amend Rider 8, Subsection (a) to read as follows:

8. Baylor College of Medicine

- a. From funds appropriated by this Act for Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes in fiscal year 2015.

**Higher Education Coordinating Board
Tuition Equalization Grants
Prepared by LBB Staff,
February 27, 2013**

Overview

The following action amends Rider 11, Tuition Equalization Grants, in the Texas Higher Education Coordinating Board bill pattern to maintain certain reporting requirements for independent colleges and universities related to Tuition Equalization Grants.

Required Action

On page III-48 and III-49 of The Texas Higher Education Coordinating Board's bill pattern, amend the following rider to read:

11. Tuition Equalization Grants.

Any student who is a Texas resident under the Texas Education Code Chapter 54, Subchapter B, or who is both a National Merit Finalist and has received a scholarship in the amount required to be eligible to pay Texas resident tuition under the Texas Education Code §54.213(a), is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been met by that student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to eligible National Merit Finalists.

The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

Independent colleges and universities which enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide reports to the Higher Education Coordinating Board regarding the diversity of their student body and faculty. The reports for headcount enrollment shall be submitted annually in a form and at a time consistent with the Board's reporting schedule. The faculty data shall be submitted to the Integrated Postsecondary Educational Data System (IPEDS) and accessed by the Board when available from IPEDS.

RIDER REQUEST

Member Name: Helen Giddings

Affected Agency: The Higher Education Coordinating Board

Purpose: Transfer African American Museum Internship from The Higher Education Coordinating Board to University of Texas at Dallas

Amount Requested (if applicable): N/A

Method of Finance (if applicable): N/A

- 1) Transfer appropriations to The University of Texas at Dallas from the Higher Education Coordinating Board for the African American Museum Internship Program \$66,716 each year for the biennium.
- 2) Add new Strategy at The University of Texas at Dallas bill Pattern:
C.3.2 African American Museum Internship
- 3) Edit Riders as seen below:

Rider Language:

Delete Higher Education Coordinating Board

~~**4943. African American Museum Internship**. Funds appropriated above in Strategy EF.1.63, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. The Higher Education Coordinating Board may contract with an institution of higher education to provide for the internship. The Higher Education Coordinating Board may require periodic submission of data and reports as the Board considers necessary to assess the overall performance of the museum internship program. By September 4 of each year, the museum shall report data to the board as required to assess the overall performance of the internship program. The Higher Education Coordinating Board is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 20122014.~~

Add new rider in University of Texas at Dallas bill pattern:

XXXX. African American Museum Internship. Funds appropriated above in **Strategy C.3.2, African American Museum Internship**, are for the purpose of supporting an internship at the African American Museum in Dallas. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to
If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2012-2014.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

By _____

HIGHER EDUCATION COORDINATING BOARD
Baylor College of Medicine Participation in 1115 Waiver

Overview

The following action adds a new rider that would authorize Baylor College of Medicine to participate in the "Healthcare Transformation and Quality Improvement Waiver," which also is known as the "1115 Waiver."

This rider language is virtually identical to language already included in S.B. 1 as filed, which authorizes the other Texas medical schools and health-related institutions to participate in the 1115 Waiver. The language is in "Special Provisions Relating Only to State Agencies of Higher Education," Section 29, Subsection 9 (Article III, page 235).

In December, 2011, the Health and Human Services Commission (HHSC) received approval from the Federal government for the Medicaid demonstration waiver. Its purpose is to enhance access to health care and improve the quality of care for patients and families in Texas.

To draw down Federal dollars, HHSC must rely on intergovernmental transfers of public funds to supply the state's share of the program. HHSC has determined that funds appropriated to Baylor College of Medicine for undergraduate medical education and graduate medical education, trustee under the Coordinating Board, qualify as public funds that could be used to draw down Federal dollars.

The action below authorizes the Coordinating Board to transfer the Baylor College of Medicine funds to HHSC for the purpose of drawing down Federal funds under the 1115 Waiver.

Required Action

On Article III, page 48, of the Higher Education Coordinating Board's bill pattern, amend Rider 8 by adding a new Subsection (c) to read as follows:

- c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission. The purpose of the intergovernmental transfer is to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

New Rider No: _____

Alignment of College and Career Ready Standards. The Texas Education Agency and the Higher Education Coordinating Board shall report to the Legislature no later than December 31, 2014 on the progress of aligning college and career readiness standards in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, Sec. 39.024. The report shall detail the use of cost effective measures to assist in the independent verification of the vertical alignment of K-12 and post secondary assessments.

Higher Education Coordinating Board, Article III
Proposed Funding and Rider
Conduct an Experimental Study of the Effects of Financial Aid

Prepared by LBB Staff, 2/28/2013

Overview

A new rider that directs the Higher Education Coordinating Board to conduct an experimental study of the effectiveness of student grant aid. The Higher Education Coordinating Board is also directed to develop a tool that can communicate these effects to interested parties. The directives in this rider may be followed using existing appropriations.

Required Action

On page III-60 of the Higher Education Coordinating Board bill pattern, add the following rider:

_____. **Grand Aid and Participation and Success in Higher Education.** Out of funds appropriated above, the Texas Higher Education Coordinating Board shall conduct an experimental study of the causal relationship between the receipt of grant aid and changes in participation, persistence, and graduation and use the results of this study to develop a tool enabling a wide variety of interested parties to construct student-level predictions for participation, persistence, and success.

At a minimum this experimental study shall report:

- a. The influence of the award of grant aid on enrollment decisions;
- b. The influence of grant aid on persistence and graduation generally;
- c. Any variation of the influence of grant aid by academic progress;
- d. Any variation of the influence of grant aid by award amount;
- e. Any variation of the influence of grant aid by higher education institution type;
- f. A proposal for the collection of data elements in future years sufficient to measure the likelihood of student participation, persistence and success of an individual student as a function of financial aid.

The Texas Higher Education Coordinating Board shall ensure that a variety of Texas institutions of higher education participate in this study such that any results may be generally applicable to the population of future incoming students.

THECB shall report the initial findings of this study to the Governor, the Legislative Budget Board and Members of the Legislature by October 1, 2014. This initial report shall contain a timeline of future reports monitoring the results of students participating in the study.

The University of Texas at Austin

New Mathways Project

Overview

The following action would appropriate \$1,200,000 in General Revenue funding each year to the University of Texas at Austin to provide funding for the New Mathways Project which is a model partnership between a research university and all fifty community colleges to reform developmental education in Texas. The New Mathways Project builds on research about the causes of student failure in traditional developmental mathematics courses and initiates research-based approaches to improving student success. The project includes the development of a set of accelerated mathematics courses and support systems to help students more quickly learn, and earn college-level credits in, rigorous mathematics. It is an evidence-based solution that will be offered through a technology-mediated online platform to all Texas community colleges. The New Mathways Project is a joint initiative of the Charles A. Dana Center, a research unit in the college of Natural Sciences at the University of Texas at Austin and the Texas Association of Community colleges. The Greater Texas Foundation, the Carnegie Corporation of New York, the Texas Association of Community Colleges and the Charles A. Dana Center at UT Austin has provided funding for the initial statewide work of the project.

Required Action

On page III-45, Higher Education Coordinating Board bill pattern, amend Strategy F.1.1. Developmental Education Program, by appropriating \$1,200,000 in general revenue for fiscal year 2014 and \$1,200,000 in general revenue for fiscal year 2015 to the University of Texas at Austin for the purpose of implementing the New Mathways Project, a consortium with the Charles A. Dana Center at the University of Texas at Austin and the 50 Texas community colleges.

By: Patrick

The University of Texas at Arlington
Proposed Funding and Rider
UT Arlington Research Institute

Prepared by LBB Staff
February 27, 2013

Overview

Make an appropriation of \$1,000,000 in General Revenue in fiscal year 2014 and \$1,000,000 in fiscal year 2015 to The University of Texas at Arlington for the UT Arlington Research Institute (UTARI) by amending and renaming Strategy C.2.1 Automation and Robotics Institute.

Required Action

On page III-65 of The University of Texas at Arlington bill pattern, amend the following General Revenue strategy to rename the Strategy and to increase General Revenue for this strategy by \$1,000,000 in fiscal years 2014 and 2015 to the following amounts:

	2014	2015
C.2.1. Automation and Robotics Research Institute	\$887,108	\$887,108
C.2.1. UT Arlington Research Institute (UTARI)	\$1,887,108	\$1,887,108

Adopted Name Change

Additional \$
in Article XI

**The University of Texas at Tyler
March 1, 2013**

Overview

The following action would replace the current strategy C.1.1. 4-Year Start Up Operations with strategy C.1.1. Palestine Campus at the University of Texas at Tyler. The rider associated with 4-Year Start Up funding associated with 4-Year Start Up funding would be deleted.

Required Action

On page III-83 of House Bill 1, add the following new General Revenue special item strategy:

	2014	2015
C.1.1. 4-Year Start Up Operations	\$505,396	\$505,396
<u>C.1.1. Palestine Campus</u>	<u>\$505,396</u>	<u>\$505,396</u>

On page III-84 of House Bill 1, amend the following rider:

Downward Expansion - University of Texas at Tyler. It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, 4-Year Start Up Operations for The University of Texas at Tyler not be continued in the 2016 - 17 biennium and that following the 2014-15 biennium, strategy C.1.1. Palestine Campus shall be funded at \$505,396 per year from funds appropriated above, including with formula General Revenue.

By _____

Full-Time Equivalent Limitations for Certain Health-Related Institutions

Overview

The following action amends informational riders related to hospital and clinic income such that full-time equivalents are counted for purposes of calculating the Article IX, Section 6.10 limitations.

Required Action

On page III-160 of The University of Texas Medical Branch at Galveston's bill pattern, add language as underlined below:

11. Informational Listing - University of Texas Medical Branch at Galveston Patient Income.

The following is an informational listing of the estimated amount of patient income for the University of Texas Medical Branch at Galveston during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	\$351,222,893	\$381,461,634
Number of Full-Time-Equivalents (FTEs) - Patient Income	2,799.3	2,799.3

By _____

Full-Time Equivalent Limitations for Certain Health-Related Institutions

Overview

The following action amends informational riders related to hospital and clinic income such that full-time equivalents are counted for purposes of calculating the Article IX, Section 6.10 limitations.

Required Action

On page III-163 of The University of Texas Health Science Center at Houston's bill pattern, add language as underlined below:

6. Informational Listing - University of Texas Health Science Center at Houston Patient Income.

The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at Houston during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	\$5,126,519	\$5,145,643
Number of Full-Time-Equivalents (FTEs) - Patient Income	52.0	52.0

By _____

Full-Time Equivalent Limitations for Certain Health-Related Institutions

Overview

The following action amends informational riders related to hospital and clinic income such that full-time equivalents are counted for purposes of calculating the Article IX, Section 6.10 limitations.

Required Action

On page III-167 of The University of Texas Health Science Center at San Antonio's bill pattern, add language as underlined below:

6. Informational Listing - University of Texas Health Science Center at San Antonio Patient Income. The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at San Antonio during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	\$2,064,174	\$2,108,995
Number of Full-Time-Equivalents (FTEs) - Patient Income	33.2	33.2

By _____

Full-Time Equivalent Limitations for Certain Health-Related Institutions

Overview

The following action amends informational riders related to hospital and clinic income such that full-time equivalents are counted for purposes of calculating the Article IX, Section 6.10 limitations.

Required Action

On page III-170 of The University of Texas M.D. Anderson Cancer Center's bill pattern, add language as underlined below:

8. Informational Listing - University of Texas M.D. Anderson Cancer Center Patient Income. The following is an informational listing of the estimated amount of patient income for the University of Texas M.D. Anderson Cancer Center during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	\$2,835,700,996	\$2,997,862,605
Number of Full-Time-Equivalents (FTEs) - Patient Income	12,679.4	12,679

By _____

Full-Time Equivalent Limitations for Certain Health-Related Institutions

Overview

The following action amends informational riders related to hospital and clinic income such that full-time equivalents are counted for purposes of calculating the Article IX, Section 6.10 limitations.

Required Action

On page III-173 of The University of Texas Health Science Center at Tyler's bill pattern, add language as underlined below:

5. Informational Listing - University of Texas Health Science Center at Tyler Patient Income. The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at Tyler during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational

listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	\$59,066,911	\$59,066,911
Number of Full-Time-Equivalents (FTEs) - Patient Income	445.7	445.7

By _____

Full-Time Equivalent Limitations for Certain Health-Related Institutions

Overview

The following action amends informational riders related to hospital and clinic income such that full-time equivalents are counted for purposes of calculating the Article IX, Section 6.10 limitations.

Required Action

On page III-177 of Texas A&M Health Science Center's bill pattern, add language as underlined below:

8. Informational Listing - Texas A&M Health Science Center Patient Income. The following is an informational listing of the estimated amount of patient income for the Texas A&M Health Science Center during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	\$7,230,551	\$7,224,856
Number of Full-Time-Equivalents (FTEs) - Patient Income	58.6	58.6

By: PITTS

**Texas State Technical College System, Article III Special Provisions
Relating Only to Components of Texas State Technical College
Proposed Funding and Rider
Texas State Technical College (TSTC) Returned Value Funding Model**

Prepared by LBB Staff, 02/14/13

Overview

The rider would update the calculation and allocation of the Instruction and Administration formula funds provided to the Texas State Technical Colleges (TSTCs) based on the returned value funding methodology.

Required Action

On page III-204 of the Article III, Special Provisions Relating Only to Components of Texas State Technical College, add the following rider:

Returned Value Funding Model for Texas State Technical Colleges. Funding is recommended for and allocated among Texas State Technical Colleges based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

- The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) from 2005 and 2006.
- The cohorts were matched with UI wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.
- Values-added were reduced by 70 percent, based on the assumption that the benefits would accrue both to the state and TSTCs but with only 30 percent of the added value included in the formula calculations.
- Values-added by campus were divided into the total TSTC value-added to define each institution's proportional share of overall formula funding.

The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2016-17 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

RIDER REQUEST

Member Name: Rep. Drew Darby

Affected Agency: Texas A&M AgriLife Research

Purpose: Appropriate \$1,000,000 for research pertaining to cotton, wool, and mohair.

Amount Requested (if applicable): \$1,000,000

Method of Finance (if applicable): General Revenue

Rider Language:

On page III-206 of Texas A&M AgriLife Research's bill pattern, add the following new rider:

[__.] Out of funds appropriated above in Strategy A.1.1., \$500,000 in each year of the biennium shall be used for cotton, wool, and mohair research.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

By _____

*Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver
Article III Special Provisions Relating Only to State Agencies of Higher Education*

Overview

The following action amends Article III Special Provisions Relating Only to State Agencies of Higher Education to allow any public institution of higher education to participate in the 1115 Waiver. As currently drafted the provision is a subsection of the Health Related Institutions Funding section but at least one general academic institution is a participant in an 1115 Waiver project to address health care workforce issues.

Required Action

On page III-234 of Article III Special Provisions Relating Only to State Agencies of Higher Education, delete Section 29.9:

Sec. 29. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

~~**9. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.** Health related institutions are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.~~

Required Action

On page III-244 of Article III Special Provisions Relating Only to State Agencies of Higher Education, add Section 60:

Sec. 60. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver. Institutions of higher education are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

**Texas Competitive Knowledge Fund, Article III Special Provisions
Relating Only to State Agencies of Higher Education**

**Prepared by LBB Staff,
February 26, 2013**

Overview

The rider lists the institutions receiving funding in the “Texas Competitive Knowledge” strategy, as well as the level of appropriations. The rider clarifies legislative intent relating to the Texas Competitive Knowledge Fund.

Required Action

- 1) On page III-242 of House Bill 1 within the Article III Special Provisions Relating Only to State Agencies of Higher Education, amend the following rider:

Sec. 56. Appropriations for the Texas Competitive Knowledge Fund. The amounts listed below in Subsection A and Subsection B for informational purposes are appropriated out of the General Revenue fund elsewhere in this Act in each affected institution's "Texas Competitive Knowledge" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2014 elsewhere in this Act, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	2014	2015
The University of Texas at Austin	\$19,131,669	\$19,131,669
Texas A&M University	\$20,999,377	\$20,999,377
University of Houston	\$3,163,636	\$3,163,636
Texas Tech University	\$4,047,295	\$4,047,295
The University of Texas at Dallas	\$2,752,508	\$2,752,508
Total	\$50,094,485	\$50,094,485

- A. Institutions with total research expenditures over \$500,000,000 are listed below for informational purposes with the funds appropriated in each affected institution's “Texas Competitive Knowledge” strategy:

	2014	2015
--	------	------

<u>The University of Texas at Austin</u>	<u>\$26,700,083</u>	<u>\$26,700,083</u>
<u>Texas A&M University</u>	<u>\$29,335,090</u>	<u>\$29,335,090</u>
<u>Total</u>	<u>\$56,035,173</u>	<u>\$56,035,173</u>

- B. Institutions with total research expenditures over \$50,000,000 are listed below for informational purposes with the funds appropriated in each affected institution's "Texas Competitive Knowledge" strategy:

	<u>2014</u>	<u>2015</u>
<u>University of Houston</u>	<u>\$4,381,989</u>	<u>\$4,381,989</u>
<u>Texas Tech University</u>	<u>\$6,222,770</u>	<u>\$6,222,770</u>
<u>The University of Texas at Dallas</u>	<u>\$4,126,158</u>	<u>\$4,126,158</u>
<u>The University of Texas at Arlington</u>	<u>\$3,117,117</u>	<u>\$3,117,117</u>
<u>The University of Texas at El Paso</u>	<u>\$3,218,636</u>	<u>\$3,218,636</u>
<u>The University of Texas at San Antonio</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>
<u>Total</u>	<u>\$23,566,670</u>	<u>\$23,566,670</u>

- C. It is the intent of the Legislature that institutions receive funding provided in the "Texas Competitive Knowledge" strategy after an institution reaches a three year average of total research expenditure level of \$50,000,000 and that special items at institutions who reach this level must be reduced by \$5,000,000 for an institution to receive funding provided in the "Texas Competitive Knowledge" strategy. It is the intent of the Legislature that institutions receive at least \$5,000,000 in the "Texas Competitive Knowledge" strategy upon first receiving appropriations for this purpose.
- D. It is the intent of the Legislature that funding in future biennia above the current level of appropriations provided in the "Texas Competitive Knowledge" strategies will be split between institutions under Subsection A and institutions under Subsection B with at least half of the new funding provided to institutions under Subsection A.

Office of Court Administration
Proposed Funding and Rider
Appropriation of Process Server Fees

Prepared by LBB Staff, 03/09/2013

Overview

Add new rider allocating all funds collected from process server fees and appropriate to the Office of Court Administration. An increase in appropriations out of the General Revenue Fund of \$224,338 in fiscal year 2014 and \$212,118 in fiscal year 2015, or \$436,456 for the biennium. Funds would be appropriated to Strategy C.1.3, Guardians and Process Servers and add 3 FTEs. This appropriation would result in a cost to the bill by the Comptroller.

Also, the rider as drafted provides estimated appropriation authority for collections of process server fees. The Comptroller reports estimated authority would result in an additional cost of \$232,929 from General Revenue over the biennium.

Required Action

1. On page IV-22 of the Office of Court Administration bill pattern, increase appropriations out of the General Revenue Fund by \$224,338 in fiscal year 2014 and by \$212,118 in fiscal year 2015.
2. On page IV-23 of the Office of Court Administration bill pattern, increase the number of FTEs by 3.0 in fiscal year 2014 and fiscal year 2015.
3. On page IV-23 of the Office of Court Administration bill pattern, increase the appropriations to Strategy C.1.3, Guardians and Process Servers by \$224,338 in fiscal year 2014 and by \$212,118 in fiscal year 2015.
4. On page IV-27 of the Office of Court Administration bill pattern, add the following rider:

_____ **Appropriation of Process Server Fees. Included in amounts appropriated above in Strategy C.1.3, Guardians and Process Servers, all fees collected pursuant to § 51.008, Government Code, Fees for Process Server Certification, estimated to be \$224,338 in fiscal year 2014 and \$212,118 in fiscal year 2015, are appropriated to the Office of Court Administration for the purposes authorized by §51.008, Government Code. In addition, the number of Full-Time Equivalent Positions indicated above includes 3.0 FTEs in fiscal year 2014 and fiscal year 2015 for this purpose.**

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

Prepared by LBB Staff, 3/06/13

Overview

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

- 1) On 2/21/13, the House Appropriations Committee adopted the below noted rider revisions, but with a dedicated allocation amount of funding for BIPP of \$1,000,000 per fiscal year.
- 2) This proposed rider revision increases the dedicated allocation amount to BIPP from \$1,000,000 per fiscal year to \$1,250,000 per fiscal year.

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~~ \$1,250,000 in fiscal year 2014 and ~~\$625,000~~ \$1,250,000 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 Department of Criminal Justice
Proposed Rider Revision
Appropriation: Refunds of Unexpended Balances from CSCDs

Prepared by LBB Staff, 3/06/13

Overview

The method-of-finance for TDCJ's funding strategies for community supervision and corrections departments (CSCDs) programs and services includes \$13 million in CSCD refunds from the prior biennium's unexpended balances. The below proposed revision to TDCJ's "Appropriation: Refunds of Unexpended Balances from CSCDs" rider requires TDCJ to utilize refunds in excess of the anticipated \$13 million refund amount to implement one or more commitment reduction plans authorized by Senate Bill 1055, Eighty-second Legislature, Regular Session, 2011. A commitment reduction plan includes:

- a target number by a CSCD to reduce the number of direct sentencing commitments to TDCJ and/or community supervision revocations;
- a calculation of the savings to the State resulting from reaching the specified target;
- an explanation of programs and services the CSCD will provide to meet the target;
- a pledge by the CSCD to repay the State a percentage of the commitment reduction plan grant award that is equal to the percentage by which the CSCD fails to reach the target; and
- other requirements.

Required Action

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

_____. **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years 2012-13 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of \$13,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be \$0). TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

Texas Department of Criminal Justice

Proposed New Rider

Improve Parole and Reentry Reporting

Prepared by LBB Staff, 3/07/13

Overview

Add a new rider that establishes reporting requirements for the Texas Department of Criminal Justice (TDCJ) to improve TDCJ's ability to identify effective parole officer and reentry coordinator practices, as well as gaps in reentry services, especially in historically underserved, rural areas.

Required Action

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

- . **Improve Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:
- a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;
 - b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;
 - c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;
 - d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;
 - e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;
 - f. information on available community resources; and
 - g. data regarding parole officer and reentry coordinator training.

These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

Texas Department of Criminal Justice
Proposed New Rider
Provide Incarcerated Offenders With Useful Information

Prepared by LBB Staff, 3/07/13

Overview

Add a new rider that requires the Texas Department of Criminal Justice to provide specific types of useful information to incarcerated offenders.

Required Action

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

. **Provide Incarcerated Offenders With Useful Information.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall ensure information is always available to incarcerated offenders on various topics, including but not limited to innocence and wrongful convictions, inmate transfers, the health care services fee, prisoners' civil rights, filing a grievance, requesting medical care, veterans services (pre- and post-release), child support, and reentry-related issues, including information on community-based programs and services available in the areas in which an offender plans to be released. TDCJ shall utilize available resources to accomplish these objectives, and may work with faith-based, nonprofit, and civil rights organizations, among others, to compile and provide this type of information to offenders, which should be available in TDCJ unit libraries and any other TDCJ areas that may increase offenders' knowledge of this information.

Texas Department of Criminal Justice

Proposed New Rider Improve Ombudsman Reporting

Prepared by LBB Staff, 3/07/13

Overview

Add a new rider that establishes reporting requirements for the Texas Department of Criminal Justice's (TDCJ) Ombudsman. Currently, the Ombudsman is responsible for preparing quarterly and monthly activity reports presenting information from each Ombudsman Section for distribution to TDCJ's executive director, deputy executive director, division directors, and other staff. These activity reports, based on information from the Ombudsman Case Tracking System, track inquiries and responses but not ultimate resolutions of the inquiries.

Required Action

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

_____ . **Improve Ombudsman Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

Texas Department of Criminal Justice

Proposed New Rider Payments to District Clerks

Prepared by LBB Staff, 3/07/13

Overview

Add a new rider that requires the Texas Department of Criminal Justice (TDCJ) to provide an amount not to exceed \$12,000 per fiscal year to district clerks in counties with more than four TDCJ operational correctional facilities. The allocation must be used to cover costs incurred in the filing of TDCJ inmate correspondence.

Required Action

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

. **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with more than four Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed \$12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

Texas Department of Criminal Justice

Proposed New Rider Study Visitation Procedures

Prepared by LBB Staff, 3/07/13

Overview

Add a new rider that requires the Texas Department of Criminal Justice (TDCJ) to perform or commission a study that seeks ways to improve TDCJ's visitation policies. A report on the findings of the study is also required.

Required Action

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

_____ . **Study Visitation Procedures.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall perform or commission a study that seeks ways to improve TDCJ's visitation policies. The study may result in policies implemented by TDCJ that strengthen family ties, including expanding areas that are child-friendly during visitation periods, while also notifying individuals who are eligible to visit incarcerated offenders that visitation has been cancelled or rescheduled if that occurs. TDCJ shall report the findings of the study to the Legislative Budget Board and the Governor no later than September 1, 2014.

Texas Department of Criminal Justice
Proposed New Rider
Track Substance Abuse Felony Punishment Facilities Completion Rates

Prepared by LBB Staff, 3/07/13

Overview

Add a new rider that requires the Texas Department of Criminal Justice (TDCJ) to track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. Also, findings are to be reported to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

Required Action

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

. Track Substance Abuse Felony Punishment Facilities Completion Rates. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

Texas Juvenile Justice Department, Article V
Amended Rider
Revise a Capital Rider Allocation

Prepared by LBB Staff, 03/11/2013

Overview

Update Rider 2 to revise the capital rider allocation for an Automated Risk Assessment and Data Sharing System.

Required Action

On page V-35 of the Texas Juvenile Justice Department bill, amend the following rider:

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	2014	2015
a. Acquisition of Information Resources Technologies		
(1) Acquisition of Information Resource Technologies – Education	\$ 838,000	\$ 838,000
(2) Automated Risk Assessment and Data Sharing Systems	\$ 445,234	\$ 445,234
	<u>\$ 99,950</u>	<u>\$ 99,934</u>
Total, Acquisition of Information Resources Technologies	\$1,283,234	\$1,283,234
	<u>\$ 937,950</u>	<u>\$ 937,934</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$1,697,190	\$1,753,466
(2) Data Center Consolidation – Exceptional	\$ 192,000	\$ 192,000
Total, Data Center Consolidation	\$1,889,190	\$1,945,466
Total, Capital Budget	\$3,172,424	\$3,228,700
	<u>\$2,827,140</u>	<u>\$2,883,400</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$2,344,424	\$2,390,700
	<u>\$1,989,140</u>	<u>\$2,045,400</u>
Federal Funds	\$ 838,000	\$ 838,000
Total, Method of Financing	\$3,172,424	\$3,228,700
	<u>\$2,827,140</u>	<u>\$2,883,400</u>

Overview

Revise Rider 35 of the Department of Public Safety (DPS) bill pattern to allow local border security grants to be administered and monitored by DPS grant specialists and authorize the agency to expend funds on overtime costs for law enforcement support personnel.

Required Action:

On page V-57 of the Department of Public Safety bill pattern, amend Rider 35, Local Border Security, as follows:

35. **Local Border Security.** From funds appropriated above in Strategy A.1.4, Local Border Security, the Texas Rangers Division within the Department of Public Safety shall use ~~\$23,142,015~~ \$18,184,252 in fiscal year 2014 and ~~\$23,177,742~~ \$18,219,979 in fiscal year 2015 (excluding grants of \$4,957,763 for each fiscal year which shall be administered by a division within the Department of Public Safety other than the Texas Ranger Division) for the following border security expenditures:
- a. fund DPS troopers along the border;
 - b. fund Texas Ranger positions;
 - c. overtime and operational costs for increased patrol and investigative capacity for certified peace officers and law enforcement support personnel (DPS, Texas Parks and Wildlife Department, and local) following the DPS overtime policy; and operational costs, per diem, and travel expenses for Texas Military Forces;
 - d. the operations of the Border Operations Center and the Joint Operations and Intelligence Centers; and
 - e. the operations of the Rio Grande Valley Border Security and Technology Training Center.

Out of funds appropriated, on or before December 15th of each year, the Department of Public Safety shall submit a report to the Legislative Budget Board and the Governor's Office on the expenditure of funds provided to local law enforcement agencies.

Prior to the execution of a significant border security or homeland security operation, the Director of the Department of Public Safety, the Director of the Division of Emergency Management, and the Director of Homeland Security shall be notified. As soon as possible after the execution of a significant border security or homeland security operation, the Director of the Department of Public Safety, the Director of the Division of Emergency Management, and the Director of Homeland Security shall receive written notification on the operational plans.

Any unexpended balances from appropriations listed above that are remaining as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014 for the same purpose(s).

By: _____

Texas Department of Agriculture
Proposed Funding and Rider
Appropriation: Marketing

Prepared by LBB Staff, 02/26/13

Overview

The rider amendment provides an opportunity for the department to coordinate with the LBB and Comptroller's office to adjust Other Direct and Indirect Costs (ODIC) to actual expenditures associated with Rider 17. The below rider would require the LBB and Comptroller's Office to true up ODIC and adjust the revenue requirement for the Texas Department of Agriculture each fiscal year of the biennium. Additionally, the below rider amendment updates ODIC amounts contained in the Introduced Bill to the latest estimates for the program.

Required Action

On page VI-7 of the Texas Department of Agriculture's bill pattern, amend the following rider:

17. **Appropriation: Marketing.** Included in amounts appropriated above, in Strategy A.1.1, Economic Development is \$3,729,304 out of the General Revenue Fund in fiscal year 2014 and \$3,468,054 in fiscal year 2015 for the direct costs of supporting the marketing programs of the Department of Agriculture. The appropriation is contingent on the department generating revenue from the marketing programs of the Department of Agriculture of at least \$3,729,304 in fiscal year 2014 and \$3,468,054 in fiscal year 2015 to cover these direct costs as well as collecting revenue sufficient to cover any other direct and indirect costs appropriated elsewhere in this Act for the operation of the Department of Agriculture's marketing programs (estimated to be ~~\$592,348~~\$370,388 in fiscal year 2014 and ~~\$609,728~~\$387,748 in fiscal year 2015). Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision and other provisions making appropriations limited to revenues collected, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce the appropriation out of the General Revenue Fund provided by this Act to be within the amount of fee revenue expected to be available from an appropriation strategy specified by the Legislative Budget Board.

Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's marketing programs and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full-Time Equivalents" includes 17.3 FTEs in each fiscal year. 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 reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.

By: _____

Texas Department of Agriculture
Proposed Funding and Rider
Appropriations Limited to Revenue Collections: Regulatory

Prepared by LBB Staff, 02/26/13

Overview

The rider amendment provides an opportunity for the department to coordinate with the LBB and Comptroller's office to adjust Other Direct and Indirect Costs (ODIC) to actual expenditures associated with Rider 18. The below rider would require the LBB and Comptroller's Office to true up ODIC and adjust the revenue requirement for the Texas Department of Agriculture each fiscal year of the biennium. Additionally, the below rider amendment updates ODIC amounts contained in the Introduced Bill to the latest estimates for the program.

Required Action

On page VI-8 of the Texas Department of Agriculture's bill pattern, amend the following rider:

 18 . **Appropriation Limited to Revenue Collections: Regulatory.** Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:

Strategy	Program Name	FTEs	2014		2015	
			General Revenue	ODIC	General Revenue	ODIC
A.1.2	Regulate Pesticide Use	50.047 0	\$3,828,822	\$1,100,955 \$1,009,510	\$3,828,822	\$1,150,002 \$1,056,212
A.1.3	Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs)	6.7	\$609,394	\$153,086 \$140,130	\$659,497	\$171,683 \$148,094
A.1.4	Certify Produce	1.3	\$182,279	\$35,472 \$37,150	\$178,184	\$36,856 \$38,535
B.1.2	Verify Seed Quality	12.9	\$1,991,630	\$350,797 \$270,695	\$2,068,988	\$367,812 \$287,710
B.1.3	Agricultural Commodity Regulation	15.9	\$1,043,582	\$339,564 \$281,357	\$1,062,208	\$355,144 \$296,937
B.1.4	Structural Pest Control	29.8	\$1,678,081	\$638,404 \$542,765	\$1,678,081	\$666,094 \$570,455
Total		113.6	\$9,333,788	\$2,618,278 \$2,281,607	\$9,475,780	\$2,747,594 \$2,397,943

These appropriations and full-time equivalents are contingent on the Department of Agriculture assessing fees from all the programs named above sufficient to generate during the 2014-15 biennium, revenue to cover all costs related to all programs, at a minimum \$9,333,788 in fiscal year 2014 and \$9,475,780 in fiscal year 2015 as well as "Other direct and indirect costs" for the programs estimated to be ~~\$2,618,278~~\$2,281,607 in fiscal year 2014 and ~~\$2,747,594~~\$2,397,943 in fiscal year 2015, appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenue collections. The Legislative Budget Board in cooperation with the

Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision and other provisions making appropriations limited to revenues collected, the Comptroller of Public Accounts shall reduce the appropriation authority by this Act to be within the amount of fee revenue expected to be available.

Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, all 113.6 FTEs in each fiscal year included in the Department of Agriculture's "Number of Full-Time Equivalents (FTE)" cap. In the event that actual and/or projected total revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.

By: _____

Texas Department of Agriculture
Proposed Funding and Rider
Additional Appropriation Authority: Selected Regulatory Programs

Prepared by LBB Staff, 02/26/13

Overview

The rider amendment provides an opportunity for the department to coordinate with the LBB and Comptroller's office to adjust Other Direct and Indirect Costs (ODIC) to actual expenditures associated with Rider 21. The below rider would require the LBB and Comptroller's Office to true up ODIC and adjust the revenue requirement for the Texas Department of Agriculture each fiscal year of the biennium. Additionally, the below rider amendment updates ODIC amounts contained in the Introduced Bill to the latest estimates for the programs.

Required Action

On page VI-9 of the Texas Department of Agriculture's bill pattern, amend the following rider:

21. **Additional Appropriation Authority: Selected Regulatory Programs.** Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:

			2014		2015	
Strategy	Program Name	FTEs	General Revenue	ODIC	General Revenue	ODIC
A.1.5	Seed Certification	11.1	\$677,704	\$228,353 \$208,466	\$787,226	\$270,810 \$221,348
B.1.2	Seed Testing	0.1	\$305,634	\$7,442 \$7,816	\$316,992	\$8,575 \$8,949
C.1.1	Inspect Measuring Devices	86.4	\$4,191,595	\$1,616,847 \$1,374,690	\$4,189,939	\$1,695,244 \$1,453,087
Total		97.6	\$5,174,933	\$1,852,642 \$1,590,972	\$5,294,157	\$1,974,629 \$1,683,384

- a. These appropriations are contingent upon the Department of Agriculture assessing fees sufficient to generate during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue Appropriations of these programs as well as "Other direct and indirect costs" for the programs appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.
- b. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified to individual programs by this provision and other provisions making appropriations limited to revenues collected, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority made by this Act to be within the amount of fee revenue expected to be available.
- c. In addition to amounts appropriated above, the Department of Agriculture is hereby appropriated any receipts in the Seed Certification, Seed Testing, and Inspect Measuring Devices programs in excess of ~~\$37,409,580~~ \$37,405,700 (Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, 3795, and 3839), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015, for the entire revenue collections deposited into the General Revenue Fund by the

Department of Agriculture. Also, contingent on the generation of revenue required to be generated in Subsection (a) of this rider, and in order to meet the demand of the above named programs, the Department of Agriculture may temporarily exceed the agency FTE limit ("Number of Full-Time-Equivalents" listed in the agency bill pattern) by notifying the Legislative Budget Board of the number of temporary FTEs to be hired, the expected length of employment, and the related salary costs.

- d. Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full-Time Equivalents" includes 97.6 FTEs in each fiscal year. 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 reduce the FTE cap provided.

By: _____

Texas Department of Agriculture
Proposed Funding and Rider
Appropriation: Surplus Agricultural Product Grant Program

Prepared by LBB Staff, 3/08/13

Overview

The Texas Food Bank Network serves Texans in all 254 counties of the state. Through the Texans Feeding Texans Ag Surplus Grant Program, the Network currently partners with the Texas Department of Agriculture to leverage state funds with donations and the network's statewide infrastructure to distribute more than 12 pounds of produce for every \$1 the state invests. The proposed rider increases General Revenue funding by an additional \$1.1 million for the Texans Feeding Texans Surplus Agriculture Product Grant Program above baseline funding levels in the Introduced Bill for 2014–15.

Required Action

- 1) On page VI-1 of the Texas Department of Agriculture's bill pattern, increase appropriations out of the General Revenue Fund by \$1,100,000 in fiscal year 2014.
- 2) On page VI-2 of the Texas Department of Agriculture's bill pattern, increase appropriations in Strategy D.2.1, Nutrition Assistance by \$1,100,000 in fiscal year 2014.
- 3) On page VI-7 of the Texas Department of Agriculture's bill pattern, amend the following rider:

__15.__. **Appropriation: Surplus Agricultural Product Grant Program.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is ~~\$1,800,000~~ \$2,900,000 in fiscal year 2014 to be used to fund the Surplus Agricultural Product Grant Program to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

By: _____

Texas Commission on Environmental Quality
Proposed Funding and Rider Change
Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement
Program (LIRAP)

Prepared by LBB Staff, March 8, 2013

Overview

The proposed action would appropriate all estimated revenues to be collected in Travis and Williamson Counties from Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) fees for the 2014-15 biennium. Based on Texas Commission on Environmental Quality (TCEQ) estimates for 2012 collections, \$1,196,172 was collected in Travis County from the fees in 2012; however, only \$188,883 of that amount was actually allocated to the county from the TCEQ's LIRAP appropriations of \$6.3 million per fiscal year in the 2012-13 biennium (the same amount as contained in the Introduced Appropriations Bill), or a difference of \$1,007,289. In Williamson County, the amount collected for LIRAP fees in fiscal year 2012 is estimated at \$483,736, while the amount allocated to the county from the TCEQ's LIRAP appropriation is estimated at \$76,385, for a difference of \$407,351. The action would therefore increase appropriations to the TCEQ out of the General Revenue-Dedicated Clean Air Account No. 151 by \$1,007,289 in each fiscal year for Travis County and by \$407,351 in each fiscal year for Williamson County, for an annual appropriations increase of \$1,414,640 and a biennial cost to the Appropriations Bill of \$2.8 million.

The proposed rider amendment would reflect the funding increase for the LIRAP program and add language directing the TCEQ to expend all LIRAP fee revenue collections from Travis and Williamson Counties within those counties.

Required Action

- 1.) On page VI-16 of the Commission on Environmental Quality's bill pattern, increase appropriations out of the Clean Air Account No. 151 by \$1,414,640 in each fiscal year of the 2014-15 biennium.
- 2.) On page VI-16 of the Commission on Environmental Quality's bill pattern, increase appropriations in Strategy A.1.1., Air Quality Assessment, by \$1,414,640 in each fiscal year of the 2014-15 biennium.
- 3.) On page VI-26 of the Commission on Environmental Quality's bill pattern, amend the following rider:

26. Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is ~~\$5,625,000~~\$7,039,640 in each fiscal year of the 2014-15 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Of the amounts, not more than \$40,375 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.

Also included in the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$625,000 in each fiscal year of the 2014-15 biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions, including but not limited to the following: the expansion of AirCheck Texas Repair and Replacement Assistance Program; development and implementation of remote emissions-

sensing systems, the Texas Commission on Environmental Quality's (TCEQ) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law enforcement to reduce counterfeit inspection stickers.

Of the amounts appropriated above for LIRAP grants and local initiative projects is an estimated \$1,196,172 each fiscal year in estimated fee revenue generated from Travis County and \$483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the 2014-15 biennium to provide LIRAP grants and local initiatives projects in those counties.

In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, 2013 any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2013. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.

By: _____

Texas Commission on Environmental Quality
Proposed Funding and Rider
Environmental Remediation of a Closed Battery Recycling Facility
Prepared by LBB Staff, March 8, 2013

Overview

The proposed action would increase appropriations to the Texas Commission on Environmental Quality by \$1.5 million out of the General Revenue Fund for the 2014-15 biennium. The funds would be used for the purpose of environmental remediation of the site of a closed battery recycling facility.

Required Action

- 1.) On page VI-15 of the Commission on Environmental Quality's bill pattern, increase appropriations out of the General Revenue Fund by \$1,500,000 in fiscal year 2014.
- 2.) On page VI-16 of the Commission on Environmental Quality's bill pattern, increase appropriations in Strategy D.1.2, Hazardous Materials Cleanup, by \$1,500,000 in fiscal year 2014.
- 3.) On page VI-28 of the Commission on Environmental Quality's bill pattern, add the following rider:

_____. **Appropriation: Environmental Remediation of a Closed Battery Recycling Facility.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.1.2, Hazardous Materials Cleanup, is \$1,500,000 in fiscal year 2014. The funds shall be used for environmental remediation at a site of a closed battery recycling facility in a city with a population in excess of 120,000 which has within its limits a closed battery recycling facility, and which has submitted to the Commission on Environmental Quality a Voluntary Cleanup Plan related to the site.

Any unexpended balances remaining in this appropriation on August 31, 2014, are hereby appropriated for the fiscal year beginning on September 1, 2014.

By: _____

Texas Commission on Environmental Quality
Proposed Funding and Rider
Texas Emissions Reduction Plan (TERP) Grants and Administration

Prepared by LBB Staff, March 8, 2013

Overview

The action would decrease appropriations out of the General Revenue-Dedicated TERP Account No. 5071 by \$1,463,000 in fiscal year 2014 and increase appropriations out of the Clean Air Account No. 5071 by \$1,463,000 in fiscal year 2014. Of the TERP Account No. 5071 reduction, \$731,500 would come from the Regional Air Modeling Program, and \$731,500 would come from Emissions Reductions Incentive Grants. The increased funding out of the Clean Air Account No. 151 would be used to increase the amount of funds available for air quality planning in Rider No. 8, Appropriation for Air Quality Planning. Rider No. 8 and Rider No. 22, the TERP rider, would be amended accordingly. The action would also add Granbury to the list of areas named in the rider as eligible for air quality planning funding.

Required Action

1. On page VI-16 of the Commission on Environmental Quality's bill pattern, decrease appropriations out of the Texas Emissions Reduction Plan Account No. 5071 by \$1,463,000 in fiscal year 2014.
2. On page VI-16 of the Commission on Environmental Quality's bill pattern, increase appropriations out of the Clean Air Account No. 151 by \$1,463,000 in fiscal year 2014.
3. On Page VI-22 of the Commission on Environmental Quality's bill pattern, amend the following rider:
 8. **Appropriation: Air Quality Planning.** Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is ~~\$3,537,500~~ \$5,000,500 for the biennium beginning on September 1, 2013 for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2012-13 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements or contracts and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, and implementation of appropriate locally enforceable pollution reduction controls. The TCEQ shall allocate these funds in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP). The areas receiving funds shall submit work plans for TCEQ approval describing the work they will complete with those funds.
4. On page VI-26 of the Commission on Environmental Quality's bill pattern, amend the following rider:
 22. **Texas Emission Reduction Plan (TERP) Grants and Administration.** Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$65,163,876 in each fiscal year of the 2014-15 biennium out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2014-15 biennium.

PROGRAM	FY 2014	FY2015
TCEQ Administration	\$ 3,200,000	\$ 3,200,000

Regional Air Modeling Program	\$ 3,000,000	\$ 3,000,000
	<u>\$ 2,268,500</u>	
Emissions Reduction Incentive Grants	\$37,347,074	\$37,347,074
	<u>\$36,615,574</u>	
Texas Clean Fleet Program	\$ 3,258,194	\$ 3,258,194
Texas Clean School Bus (maximum)	\$ 2,606,555	\$ 2,606,555
Texas Natural Gas Vehicle Grant Program (maximum)(minimum)	\$10,426,220	\$10,426,220
Clean Transportation Triangle Program (maximum)	\$ 2,606,555	\$ 2,606,555
Alternative Fueling Facilities Program (maximum)	\$ 1,303,278	\$ 1,303,278
Health Effects Study (maximum)	\$ 200,000	\$ 200,000
Research	\$ 1,000,000	\$ 1,000,000
Energy Systems Laboratory Contract (maximum)	<u>\$ 216,000</u>	<u>\$ 216,000</u>
TOTAL	<u>\$65,163,876</u>	<u>\$65,163,876</u>
	<u>\$63,700,876</u>	

The TCEQ is hereby authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

Overview

The proposed action would provide \$1 million General Revenue Funding (\$500,000 in each fiscal year of the 2014-15 biennium) for the Parks and Wildlife Department to establish a grant program for statewide non-profit organizations that provide after-school and summer programs for young people. The grants will be provided to organizations to use towards athletic leagues, outdoor recreation and nutrition programs, and character and leadership programs. Grant applicants would be required to provide 50 percent in matching funds.

Required Action

- 1) On page VI-36 of the Parks and Wildlife Departments' bill pattern, increase appropriations out of the General Revenue Fund by \$500,000 in each fiscal year of the 2014-15 biennium.
- 2) On page VI-39 of the Parks and Wildlife Departments' bill pattern, increase appropriations in Strategy B.2.1, Local Park Grants, by \$500,000 in each fiscal year of the 2014-15 biennium.
- 3) On page VI-50 of the Parks and Wildlife Department's bill pattern, add the following rider:

_____ **Appropriation: Youth Sports Fitness and Recreation Programs.** Included in amounts appropriated above, in Strategy B.2.1, Local Park Grants, is \$500,000 out of the General Revenue Fund in each year of the 2014-15 biennium to be used to establish a grant program for statewide non-profit organizations. Such organizations shall provide facility-based, after-school and summer programs for young people and be staffed by full-time trained youth development professionals. The funds shall be for an expansion of professionally-managed athletic leagues; outdoor recreation and nutrition education programs; and tested, proven, and nationally-recognized character and leadership programs. The Texas Parks and Wildlife Department shall award the grants through a competitive process, which shall require grant applicants to provide 50 percent in matching funds.

By: Raney

**Water Development Board
Proposed Funding and Rider
Water Conservation Education Grants**

Prepared by LBB Staff, 2/22/2013

Overview

The motion would provide \$2 million in General Revenue to the Water Development Board for the purpose of providing competitive grants to water conservation education groups, which would also have access to private funding.

Required Action

1) On page VI-61 of the Water Development Board bill pattern, increase appropriations from General Revenue by \$2,000,000 in fiscal year 2014 in Strategy A.3.1, Water Conservation Education and Assistance.

2) On page VI-66 of the Water Development Board bill pattern, add the following rider:

_____. **Water Conservation Education Grants.** Included in amounts appropriated above in Strategy A.3.1, Water Conservation and Assistance is \$2,000,000 in fiscal year 2014 from General Revenue for the purpose of providing grants to water conservation education groups. The Water Development Board shall award the grants through a competitive process, which may require grant applicants to provide private matching funds. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014.

By: _____

**Department of Housing and Community Affairs
Proposed Rider**

Prepared by LBB Staff, March 7, 2013

Overview

Increase General Revenue appropriations in the Department of Housing and Community Affairs' bill pattern by \$250,000 each fiscal year and add a new rider.

Required Action

- (1) On page VII-1 of the bill pattern for the Department of Housing and Community Affairs, increase General Revenue appropriations by \$250,000 each fiscal year in Strategy A.1.3., Housing Trust Fund.
- (2) On page VII-8 of the bill pattern for the Department of Housing and Community Affairs, add the following rider:

_____. **Low Income Manufacturing Housing Down Payment Grant Assistance.** Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, \$250,000 each fiscal year in General Revenue is appropriated to the Department of Housing and Community Affairs (TDHCA) to provide down payment grant assistance to eligible low income households purchasing a manufactured home for the purpose of acquiring safe, decent, and sanitary affordable housing.

By Turner

Texas Department of Housing and Community Affairs
Reporting on Weatherization Efforts

Overview

The following action amends an existing rider to TDHCA in Article VII that would direct TDHCA to annually report on its and others efforts to weatherize homes and apartments of individuals meeting certain requirements under the Weatherization Assistance Program (WAP). The proposed amendment would add information about the actual dollars spent by agency and per home, as well as information about the amount of peak energy use reduced. There is no cost to the bill.

Required Action.

On page VII-7 of the Texas Department of Housing and Community Affairs' bill pattern, make the following changes in underline to the existing Rider 14:

14. Reporting on Weatherization Efforts. As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income household benefiting from energy efficiency monies through state, federal and utility-funded programs, **the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction.** the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker and Governor, as well as made available on TDHCA's website by January 15th of 2014 and January 15th of 2015.

Texas Department of Transportation

Proposed Rider

It is the intent of the legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the Department and the state from efforts to refinance, restructure, defease, or obtain refunds of the outstanding bond indebtedness issued for its transportation programs, under terms and conditions that the commission finds to be in the best interest of the state; the Department will report to the Governor, Lieutenant Governor, Speaker, and the Legislature annually on the outcomes of these efforts, the first report being due on or before August 31, 2014.

RIDER REQUEST

Member Name: Rep. Larry Gonzales

Affected Agency: Department of Transportation

Purpose:

Require the Department of Transportation to develop a study to evaluate new transportation related technologies.

Amount Requested (if applicable): Click here to enter text.

Method of Finance (if applicable): Click here to enter text.

Rider Language:

Study on Transportation Technology. Out of the funds appropriated above, the Department of Transportation, as it determines appropriate and feasible, shall examine and evaluate innovative transportation technologies for purposes of cost savings, reducing traffic congestion, promoting safety, and increasing economic productivity.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

**Texas Department of Transportation
Proposed Amendment
Amend the Bond Programs Rider**

Overview

Amend the Bond Programs rider to the Department of Transportation's bill pattern. This rider is being revised to clarify that the appropriation in a year or biennium is not intended to set a limit on the amount of bonds that can be issued from the Texas Mobility Fund. That limitation is established by the Comptroller's certified revenue estimate of future dedicated revenues to the Texas Mobility Fund as prescribed in Transportation Code Section 201.943(e) for long-term obligations and Section 201.943(f) for short-term obligations. Without this clarification the Department could be required to issue bonds multiple times subjecting the state and the program to additional issuance costs and unnecessarily exposing the program to rising interest rate risk.

Required Action

- (1) on page VII-28 of the bill pattern for the Texas Department of Transportation, amend section (a) of Rider 17:

17. Bond Programs. The Department of Transportation:

- a. in accordance with Section 49-k of Article III of the Texas Constitution; is hereby appropriated during each year of the biennium:
 - (1) all revenue of the state that is dedicated or appropriated to the Texas Mobility Fund No. 365 in accordance with Section 49-k (e) of Article III of the Texas Constitution, and such funds shall be deposited as received into the Texas Mobility Fund No. 365;
 - (2) all available funds in the Texas Mobility Fund No. 365, including any investment income, for the purposes outlined in Chapter 201, Subchapter M, Transportation Code; ~~and~~
 - (3) such amounts to be transferred to the Texas Mobility Fund No. 365 in accordance with Section 49-k (g) of Article III of the Texas Constitution and Chapter 201, Subchapter M, Transportation Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Chapter 201, Subchapter M, Transportation Code, to the extent that the available funds in the Texas Mobility Fund No. 365 are insufficient for such purposes; and
 - (4) in addition to the estimated amounts of Texas Mobility Fund Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas Transportation Commission in a fiscal year or biennium that are in compliance with a Comptroller's certification as defined in Chapter 201, Subchapter M, Transportation Code.