

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Adjutant General's Department									
Total, Outstanding Items / Tentative Decisions	\$ 9,425,000	\$ 31,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcoholic Beverage Commission									
Total, Outstanding Items / Tentative Decisions	\$ 12,293,516	\$ 12,293,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Department of Criminal Justice									
Total, Outstanding Items / Tentative Decisions	\$ 231,507,751	\$ 329,007,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	207.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards									
Total, Outstanding Items / Tentative Decisions	\$ 19,560	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice Department									
Total, Outstanding Items / Tentative Decisions	\$ 119,808,916	\$ 141,319,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Law Enforcement Officer Standards and Education									
Total, Outstanding Items / Tentative Decisions	\$ 838,500	\$ 838,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Public Safety									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 578,848,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Article V Special Provisions									
Total, Outstanding Items / Tentative Decisions	\$ 1,145,514	\$ 1,145,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 375,038,757	\$ 1,095,397,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST-OUT ADJUSTMENTS									
1 None.	\$ -	\$ -			\$ -	\$ -			
Technical Adjustments:									
1. Add key performance measure target "New Admissions to JJD Facilities" to Rider 1, Performance Measure Targets, as an Outcome measure under Goal B: State Services and Facilities.	\$ -	\$ -			\$ -	\$ -			
2. Adjustment in Interagency Contract - Foundation School Fund 193 for the transfer of funds from TEA to JJD to educate juveniles in JJD state-operated facilities.	\$ -	\$ 90,000							
3. Modify DPS Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$ -	\$ -			\$ -	\$ -			
4. Adjust two performance measures to bring them into line with agency measure targets: Number of Emergency Incidents Coordinated Recommended - 4,500 Requested - 5,294 Concealed Handguns - Number of Concealed Handgun Licenses Issued Recommended - 135,000 / 135,000 Requested - 199,443 / 219,443	\$ -	\$ -			\$ -	\$ -			

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total Cost-out Adjustments	\$ -	\$ 90,000			\$ -	\$ -		
Total GR & GR-Ded Adopted Items less Cost-out Adjust					\$ -	\$ -		
Total, Full-time Equivalent / Tentative Decisions								
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
	712.7	698.7	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.	\$	-	\$	-				
Performance Review & Other Budget Recommendations:								
None.	\$	-	\$	-				
Agency Requests:								
1. Agency inaccurately reported one-time expenditure for civilian band aircraft radios as General Revenue. Agency requests restoration of funds.	\$	500,000	\$	500,000				
2. Operation Lone Star - annual training that provides training for Texas Military Forces personnel and free healthcare for residents of South Texas	\$	845,000	\$	845,000				
3. State active duty wildfire suppression training to include equipment acquisition and maintenance	\$	1,600,000	\$	1,600,000				
4. Texas State Guard - administrative functions; includes 6 full-time equivalents.	\$	990,000	\$	990,000				
5. Texas State Guard - additional Texas State Guard support due to increasing numbers of State Guard volunteers; includes 2 full-time equivalents.	\$	740,000	\$	740,000				
6. General Obligation bond proceeds for the major maintenance and repair of the facilities used by the Texas Military Forces. The agency anticipates Federal Matching funds of at least \$12.5 million. Includes capital authority.	\$	-	\$	12,500,000				
7. Mental Health Initiative - behavioral health personnel to assist soldiers and airmen through the Family Support Services Group. Includes 4 full-time equivalents.	\$	850,000	\$	850,000				
8. State tuition assistance - additional state tuition assistance	\$	1,000,000	\$	1,000,000				
9. Initial planning and design of a regional training institute for the Texas Military Forces. This funding would increase the chances of Texas receiving a \$27 million federal grant for the construction of the regional training institute. Includes capital authority.	\$	900,000	\$	900,000				
10. Implement a second ChalleNGe Academy site to house a program for the education, training, and mentoring of at-risk youth. The agency estimates \$4.4 million in federal matching funds for the project. Includes 44.1 full-time equivalents. Includes capital authority.	\$	2,000,000	\$	2,000,000				
11. Texas Interagency Training Area - General Obligation bond proceeds for a facility to be used for weapons training and qualification, as well as urban combat and maneuver training. Includes capital authority.	\$	-	\$	10,000,000				

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

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

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

House Appropriations Committee
 Representative Turner, Chair, Subcommittee on Articles I, IV and V
 Members: Representatives McClendon, Orr, King, Perry, Gonzales and Longoria
 Decision Document

Decisions as of

[LBB Analyst: John Wielmaker](#)

Article V, Public Safety and Criminal Justice Department of Public Safety	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1.	Modify Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$	-	\$	-			
2.	Adjust two performance measures to bring them into line with agency measure targets: Number of Emergency Incidents Coordinated Recommended - 4,500 Requested - 5,294 Concealed Handguns - Number of Concealed Handgun Licenses Issued Recommended - 135,000 / 135,000 Requested - 199,443 / 219,443	\$	-	\$	-			
Performance Review & Other Budget Recommendations:								
	None.							
Agency Requests:								
1.	Restore agency requests:							
	a. Strategy A.2.2, Intelligence (\$12,615,575 in State Highway Fund 06 and \$38,280 in Federal Funds). 143.0 FTEs	\$	-	\$	12,653,855			
	b. State Highway fund 06 requested over base but not included in recommendations.	\$	-	\$	7,994,684			
	c. Restore 191.9 FTEs reduced in recommendations. Because recommendations reduced unfilled vacancies only, requested authority for these FTEs has no fiscal cost.	\$	-	\$	-			
	d. Provide capital budget authority for 326 border security vehicles.	\$	-	\$	-			
2.	Officer Equity Adjustment - commissioned officer pay raises requested by the agency. This new funding would provide a raise of 17.7 percent to approximately 79 percent of all DPS commissioned officers.	\$	-	\$	53,000,000			
3.	Analytical Workforce Professionalization -	\$	-	\$	18,000,000			
4.	Patrol Vehicles and Technology -	\$	-	\$	67,000,000			
5.	Information Technology -	\$	-	\$	78,000,000			
6.	Driver License Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure -	\$	-	\$	50,000,000			
7.	Communications - improve the agency's communications capacity at its 11 Communications Centers. Specifically, the agency is requesting \$12.8 million for new mobile radios, \$3.5 million to improve its communications infrastructure and \$1.5 million to provide the Communications Centers with more ergonomic furniture (State Highway Fund 06). Requires capital budget authority.	\$	-	\$	17,800,000			
8.	Recruit School -	\$	-	\$	12,000,000			
9.	Sexual Assault Kit Analysis and Crime Lab Equipment, Facilities and Staffing -	\$	-	\$	19,600,000			
10.	Security -	\$	-	\$	8,100,000			
11.	Critical Incident Technology (STR) - operate and maintain command trailers (State Highway Fund 06).	\$	-	\$	3,000,000			

House Appropriations Committee
 Representative Turner, Chair, Subcommittee on Articles I, IV and V
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Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12.	Criminal History Record Information (CHRI) Training - increase capacity of unit providing training on the laws, rules, and regulations concerning the handling of criminal history record information in (State Highway Fund 06).	\$ -	\$ 3,300,000						
13.	Facilities Staffing & Operations -	\$ -	\$ 24,400,000						
14.	Maintenance for Recently Constructed Buildings - funding to provide maintenance and custodial staff for the agency's Regional Headquarters in Lubbock and the Regional Office in Weslaco (State Highway Fund 06).	\$ -	\$ 2,800,000						
15.	Building Maintenance -	\$ -	\$ 66,000,000						
16.	New Construction - for the following capital projects: construction of a new 200 bed dormitory at the agency's Tactical Training Center near Florence (\$39.0 million); construction of a new San Antonio Regional Headquarters facility (\$51.7 million); and purchase of property and construction for new El Paso Regional Headquarters and Regional Crime Laboratory (\$44.5 million). Requires capital budget authority.	\$ -	\$ 135,200,000						
Workgroup Rider and Program Revisions and Additions:									
	None.								
Total, Exceptional Items / Tentative Decisions		\$ -	\$ 578,848,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Special Provisions	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
1. Include a contingency rider in Article V, Special Provisions, to appropriate \$882,424 in General Revenue Funds in fiscal year 2014 and \$263,090 in General Revenue Funds in fiscal year 2015 to pay for the operations of a sentencing commission established in statute. Includes an associated 3 FTEs per fiscal year.	\$ 1,145,514	\$ 1,145,514						
Agency Requests:								
None.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 1,145,514	\$ 1,145,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0