	Outstanding Items	for Co	nsideration					Tentative Workg	roup	Decisions		
								•				
2014-15 Bie	nnial Total		2014-15 Bie	nnial Tota	<u>I</u>		<u>2014-15 Bio</u>	ennial Total		<u>2014-15 Bi</u>	ennial Tot	<u>tal</u>
GR & GR-	All Funds	G	R & GR-	All F	unds		GR & GR-	All Funds		GR & GR-	All Fu	unds
Dedicated		D	edicated				Dedicated			Dedicated		
\$ 9,425,000	\$ 31,925,000	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
56.1	56.1		0.0		0.0		0.0		0.0	0.0		0.0
\$ 12,293,516	\$ 12,293,516	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
45.0	45.0		0.0		0.0		0.0		0.0	0.0		0.0
\$ 231,507,751	\$ 329,007,751	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
207.0	193.0		0.0		0.0		0.0		0.0	0.0		0.0
\$ 19,560	\$ 19,560	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
0.0	0.0		0.0		0.0		0.0		0.0	0.0		0.0
\$ 119,808,916	\$ 141,319,163	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
61.0	61.0		0.0		0.0		0.0		0.0	0.0		0.0
\$ \$ \$ \$	\$ 9,425,000 \$ 9,425,000 \$ 12,293,516 45.0 \$ 231,507,751 207.0 \$ 19,560 0.0	Items Not Included in HB 1 2014-15 Biennial Total GR & GR-	State	2014-15 Biennial Total GR & GR- All Funds Dedicated Comparison of the comparison	Items Not Included in HB 1 2014-15 Biennial Total GR & GR- All Funds GR & GR- Dedicated Dedicated Dedicated S 9,425,000 \$ 31,925,000 \$ - \$ \$ 56.1 56.1 0.0	Items Not Included in HB 1	Items Not Included in HB 1 2014-15 Biennial Total GR & GR- All Funds Dedicated GR & GR- All Funds Dedicated S	Items Not Included in HB 1	Items Not Included in HB 1 2014-15 Biennial Total GR & GR- Dedicated GR & GR	Items Not Included in HB 1	Items Not Included in HB 1 2014-15 Biennial Total GR & GR- All Funds Dedicated CR & GR & GR- Dedicated CR & GR &	Items Not Included in HB 1 2014-15 Biennial Total GR & GR- All Funds GR & GR- All Funds Dedicated Dedicated GR & GR- All Funds Dedicated GR & GR- Dedicated GR & GR- Dedicated GR & GR- Dedicated GR & GR- Dedicated Dedi

Working Paper--Prepared by Legislative Budget Board Staff 2/17/2013 - [7:43 PM]

			0	utstanding Items	for	Consideration			Te	ntative Workgroup	Dec	cisions		
Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice		Items Not Incl 2014-15 Bie GR & GR- Dedicated				Pende 2014-15 Bio GR & GR- Dedicated		Add 2014-15 Bi GR & GR- Dedicated	•			Artic 2014-15 Bie GR & GR- Dedicated	nnial	<u>Total</u> I Funds
		Dedicated				Dedicated		Dedicated			-	Jealcatea		
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
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
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
Total, Outstanding Items / Tentative Decisions	\$	375,038,757	\$	1,095,397,543	\$	<u> </u>	\$ <u> </u>	\$ <u> </u>	\$	<u>-</u> _	\$	-	\$	
COST-OUT ADJUSTMENTS														
1 None.	\$	-	\$	-				\$ -	\$	-				
Technical Adjustments:														
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.	\$	-	\$	-				\$ -	\$	-				
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										
Modify DPS Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$	-	\$	-				\$ -	\$	-				
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	\$	-	\$	-				\$ -	\$	-				

Working Paper--Prepared by Legislative Budget Board Staff 2/17/2013 - [7:43 PM]

House Appropriations Committee Representative Turner, Chair, Subcommittee on Articles I, IV, and V

Members: Representatives McClendon, Orr, King, Perry, Gonzales, and Longoria **Decision Document**

		Outstanding Items	for Consideration			Tentative Workgrou	up Decisions	
Article V, Public Safety and Criminal Justice	Items Not	Included in HB 1	Pende	ed Items	Add	opted	Artio	cle XI
Total, Article V Public Safety and Criminal Justice	<u>2014-1</u>	Biennial Total	2014-15 Bi	ennial Total	2014-15 B	iennial Total	2014-15 Bi	ennial Total
	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
	Dedicated		Dedicated		Dedicated		Dedicated	
				T		1		1
Total Cook out Adjustments	•	¢ 00.000			•	C		
Total Cost-out Adjustments	•	- \$ 90,000			<u></u> Ф -	Φ .	_	
Total GR & GR-Ded Adopted Items less Cost-out Adjust					\$ -	\$	-	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	7	12.7 698.7	0.0	0.0	0.0	0.	0.0	0.0

Decisions as of

Working Paper--Prepared by Legislative Budget Board Staff 2/17/2013 - [7:43 PM]

		0	Outstanding Items	for Consideration			Tentative Workgr	oup Decisions	
Article V, Public Safety and Criminal Justice	Items No	t Include	d in HB 1	Pende	d Items	Ado	pted	Artic	le XI
Adjutant General's Department	2014-1	5 Biennia	al Total	2014-15 Bid	ennial Total	2014-15 Bio	ennial Total	2014-15 Bid	nnial Total
	GR & GR-			GR & GR-		GR & GR-		GR & GR-	
	Dedicated		All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments:									
None.	\$	- \$	-						
Performance Review & Other Budget Recommendations:									
None.	\$	- \$	_						
NOTIC.	Ψ	- Ψ							
Agency Requests:									
 Agency inaccurately reported one-time expenditure for civilian band aircraft radios as General Revenue. Agency requests restoration of funds. 	\$ 500,	000 \$	500,000						
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						
State active duty wildfire suppression training to include equipment acquisition and maintenance	\$ 1,600,	000 \$	1,600,000						
Texas State Guard - administrative functions; includes 6 full-time equivalents.	\$ 990,	000 \$	990,000						
 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						
 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						
 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						
State tuition assistance - additional state tuition assistance	\$ 1,000,	000 \$	1,000,000						
 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.	\$ 2,000,0	000 \$	2,000,000						
 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						
	1					1		1	

Decisions as of

		Outstanding Items	s for Consideration			Tentative Workgr	oup Decisions	
Article V, Public Safety and Criminal Justice	Items Not In	cluded in HB 1	Pend	led Items	Ad	opted	Articl	e XI
Adjutant General's Department	2014-15 B	iennial Total	2014-15 E	Biennial Total	2014-15 B	iennial Total	2014-15 Bier	nnial Total
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
None.	\$	- \$ -						
Total, Exceptional Items / Tentative Decisions	\$ 9,425,000	\$ 31,925,000	\$	- \$ -	\$ -	- \$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0

Decisions as of

			0	utstanding Items	for Consideration			Tentative Workgroup		
Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission		Items Not Inc 2014-15 Bi R & GR-				led Items Biennial Total		opted liennial Total		cle XI ennial Total
	De	edicated		All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments:										
1.	\$	-	\$	-						
2.	\$	-	\$	-						
Performance Review & Other Budget Recommendations:										
None.	\$	-	\$	-						
Agency Requests:										
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						
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						
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.										
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						
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.	\$	-	\$	-						

Decisions as of

	<u> </u>	(Outstanding Items	s for	Consideration			Tent	ative Workgro	oup D	ecisions	
Article V, Public Safety and Criminal Justice		Items Not Include	ed in HB 1		Pended	d Ite	ems	Adopte	l		Articl	e XI
Alcoholic Beverage Commission		2014-15 Bienn	ial Total		2014-15 Bie	nni	al Total	2014-15 Bienni	al Total		2014-15 Bier	nnial Total
		GR & GR-			GR & GR-			GR & GR-			GR & GR-	
	<u> </u>	Dedicated	All Funds		Dedicated		All Funds	Dedicated	All Funds		Dedicated	All Funds
9. New Rider (Contingency Appropriation for Judgments and Settlements) - Agency is requesting contingency funding for payments of judgments and settlements, including attorney's fees, resulting from actions brought to challenge the validity or constitutionality of the Alcoholic Beverage Code.	\$	300,000 \$	300,000									
10. New Rider (Use of Appropriated Funds for Informational and Educational Purposes) - This rider would allow the agency to use appropriated funds for public service announcements to communicate to the alcoholic beverage industry and the public. The objective would be to communicate the legal responsibilities of the Alcoholic Beverage Code and rules to ensure voluntary compliance.	\$	- \$	-									
Workgroup Rider and Program Revisions and Additions:												
None.												
Total, Exceptional Items / Tentative Decisions	\$	12,293,516 \$	12,293,516	\$	-	\$	-	\$ - \$		-	\$ -	\$ -
		FY 2014	FY 2015		FY 2014		FY 2015	FY 2014	FY 2015		FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		45.0	45.0		0.0		0.0	0.0		0.0	0.0	0.0

Decision Document

Decisions as of

LBB Analyst: John Newton

		Outstanding Items	for Consideration			Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice	Items Not Include 2014-15 Bienr GR & GR-			d Items ennial Total	Ado <u>2014-15 Bie</u> GR & GR-	pted ennial Total	Artic 2014-15 Bis GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments: None.								
Notic.								
Performance Review & Other Budget Recommendations:								
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)						
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):								
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;								
\$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.).								
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						
Community supervision and corrections departments (CSCDs) state health insurance cost increases.	\$ 17,630,504 \$	17,630,504						
 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						
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 \$, ,						
 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						
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						

Decisions as of

LBB Analyst: John Newton

			Outstanding Items	s for	Consideration				Tentative Work	group Dec	isions	
Article V, Public Safety and Criminal Justice		Items Not Includ	ed in HB 1		Pended Ite	ms		Adopted	d		Article	XI
Texas Department of Criminal Justice		2014-15 Bienn	ial Total		2014-15 Bienni	al Total	2	014-15 Bienni	al Total		2014-15 Bieni	nial Total
		GR & GR-			GR & GR-		GR &	GR-		GR	& GR-	
		Dedicated	All Funds		Dedicated	All Funds	Dedic	ated	All Funds	Ded	icated	All Funds
Replacement of approximately 8,700 obsolete personal computers throughout the agency.	\$	6,930,400 \$	6,930,400									
11. Expansion of TCOOMMI's (Texas Correctional Office on Offenders with Medical or Mental Impairments) current service capacity for parolees with serious mental illnesses.	\$	5,997,600 \$	5,997,600									
Correctional laundry and food service equipment replacement to sustain correctional facilities operations at minimal levels.	\$	15,000,000 \$	15,000,000									
Agency Requests (Board of Pardons and Paroles):												
Consultant services to modify parole guidelines to establish parole rates and a peer review process.	\$	300,000 \$	300,000									
Seven additional hearing officers.	\$	904,248 \$	904,248									
Two additional voting commissioners.	\$	433,776 \$	433,776									
4. Vehicle replacements.	\$	182,896 \$	182,896									
5. Replacement of personal computers, servers, printers, and software upgrades.	\$	202,614 \$	202,614									
Relocate the Huntsville Institutional Parole Office (includes equipment and furniture costs).	\$	791,689 \$	791,689									
Workgroup Rider and Program Revisions and Additions:												
None.	\$	- \$	-									
Total, Agency Requests / Tentative Decisions	•	231,507,751 \$	329,007,751	¢	- \$		¢	- \$		¢	- \$	
Total, Agency Requests / Tentative Decisions	- P	231,307,751 \$	323,007,731	Ψ	- ⊅	<u>-</u>	Ψ	- j p	-	Ψ	- ⊅	-
		FY 2014	FY 2015		FY 2014	FY 2015	FY 2	014	FY 2015	FY	2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		207.0	193.0		0.0	0.0		0.0	0.0		0.0	0.0

Decisions as of

LBB Analyst: John Newton

		Outstanding Items	s for Consideration			Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice	Items Not Include	ed in HB 1	Pen	ded Items	Adopt	ed	Article >	(I
Commission on Jail Standards	2014-15 Bienni	ial Total	2014-15	Biennial Total	2014-15 Bien	nial Total	2014-15 Bienni	ial Total
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
Agency travel costs for inspectors.	\$ 19,560 \$	19,560						
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 19,560 \$	19,560	\$	- \$ -	- 9	-	\$ - \$	-
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items	for Consideration			Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice	Items Not In	cluded in HB 1		ed Items	Ado	pted		le XI
Juvenile Justice Department		<u>iennial Total</u>		Biennial Total		ennial Total	2014-15 Bid	ennial Total
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments:								
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.		·						
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	\$ (12,743,805	(12,743,805)						
compared to the projections used for the Appropriations Bill, As Introduced.								
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:								
Restoration of funding to 2012-13 base expenditure levels for State-Operated Secure Correctional Facilities (Strategy B.1.2.).	\$ 34,170,86	\$ 34,170,861						
2. Additional funding for State-Operated Secure Correctional Facilities (Strategy B.1.2.).	\$ 954,040	\$ 954,040						
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	3 \$ 2,079,556						
5. Restoration of funding for Indirect Administration (Goal E).	\$ 3,242,362	3,242,362						
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						
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						
	1		I .		I .		I .	

		Outstanding Items	for Consideration			Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice Juvenile Justice Department	Items Not Inclu 2014-15 Bien GR & GR-	nial Total	Pended 2014-15 Bier GR & GR-	nial Total	Adop 2014-15 Bier GR & GR-	nnial Total	Article 2014-15 Bienn GR & GR	ial Total
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
10. Employee Timekeeping and Scheduling System (KRONOS) and Texas Comptroller Central Accounting and Payroll/Personnel System (CAPPS) - leasing and implementation of the automated timekeeping/scheduling component of the Kronos Human Resources Information System and installation of the Texas Comptroller's CAPPS system via inter-agency contract with the Comptroller. Includes capital authority.	\$ 1,035,018 \$	1,035,018						
Juvenile Case Management System (JCMS) - operations, maintenance, and implementation of this case management software application.	\$ 1,600,000 \$	1,600,000						
12. Continuum of Mental Health Services - grants to local Juvenile Probation departments for mental health services.	\$ 15,200,000 \$	15,200,000						
13. Office of the Independent Ombudsman - salaries and travel costs for 2 full-time equivalents.	\$ 296,526 \$	296,526						
14. Commitment Diversion Initiatives - contingency account in the event that admissions to state correctional facilities exceed targeted amounts established in Rider 32 of the General Appropriations Act of the 2012-13 biennium.	\$ 11,957,400 \$	11,957,400						
 Prevention and Intervention Services - expand prevention programs that have demonstrated success; contract with an independent evaluator for prevention programs. Includes one full-time equivalent. 	\$ 12,000,000 \$	12,000,000						
16. Re-Entry Skills Development and Family Reunification - The Positive Behavior and Incentive Support (PBIS) program is a comprehensive behavior plan designed to assist with juvenile's re-entry to the community. A key component of implementing PBIS was the addition of internal coaches funded by the Education Job Grant, which expired on September 30, 2012. This item is to continue funding for internal coaches. Includes 8 full time equivalents.	\$ 1,263,470 \$	1,263,470						
17. Revise Rider 13 to increase Juvenile Justice Alternative Education Program rate from \$79 to \$86 per day. Not funding is attached to this request.								
 New Rider (Salary Adjustment Authorization) - Grant the agency authorization to adjust salaries and pay shift differential to Juvenile Corrections Officers. 								
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 119,808,916 \$	141,319,163	\$ - 9	-	\$ - 9	-	\$ - \$	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0

LBB Analyst: John Wielmaker

			Outst	anding Items	for Consideration		Tentative Workgroup Decisions			
Article V, Public Safety and Criminal Justice Department of Public Safety		Items Not Included in SB 1 2014-15 Biennial Total GR & GR-			Pended Items 2014-15 Biennial Total GR & GR-		Priority 1 <u>2014-15 Biennial Total</u> GR & GR-		Priority 2 2014-15 Biennial Total GR & GR-	
		Dedicated	All	Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Too	nnical 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.									
Age	ncy 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						

Decisions as of

LBB Analyst: John Wielmaker

	Outstanding Items for Consideration				Tentative Workgroup Decisions				
Article V, Public Safety and Criminal Justice	Items Not Included in SB 1		_	ded Items	Priority 1		Priority 2		
Department of Public Safety	2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		
	GR & GR-		GR & GR-		GR & GR-		GR & GR-		
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	
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	

LBB Analyst: John Wielmaker

		Outstanding Items	s for Consideration		Tentative Workgroup Decisions			
Article V, Public Safety and Criminal Justice Law Enforcement Officer Standards and Education	Items Not Included in SB 1 2014-15 Biennial Total GR & GR-		Pended Items <u>2014-15 Biennial Total</u> GR & GR-		Adopted 2014-15 Biennial Total GR & GR-		Article XI 2014-15 Biennial Total GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
Capacity Building - \$0.7 million and five FTEs out of GR-D Fund 116 to build additional capacity to execute the full range of the agency's missions. The request is broken down into the following sections:								
a. Two Field Service Agent positions (border region and Dallas/Fort Worth)	\$ 305,000	\$ 305,000						
b. Upgrades to agency's information technology network.	\$ 160,000							
c. Two call center specialists in the agency's Licensing Division.	\$ 152,000	·						
d. Specialist dedicated to the oversight of new law enforcement agencies.	\$ 127,500	\$ 127,500						
2. New Method of Finance - appropriation of the funds in the "Civil Justice Data Repository", a General Revenue-Dedicated fund created by House Bill 3389, Eighty-first Legislature, Regular Session, 2009, which added a 10 cent surcharge on every traffic citation issued in Texas every year. These revenues have been collected since fiscal year 2010. However, the fund created in House Bill 3389 was not exempted from the Eighty-first Legislature's, 2011, funds consolidation bill, and as such no separate account for that fund currently exists. The Comptroller noted the funds collected by this surcharge in fiscal years 2010, 2011, and 2012 were \$97,301, \$436,952, and \$260,562, respectively. May require addition of rider language. 1 FTE	\$ 94,000	\$ 94,000						
3. Provide a Salary Increase to the Executive Director - raise to \$115,000 per year. No additional funding is requested for this purpose. The Executive Director's current salary is \$88,000.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 838,500	\$ 838,500	\$ -		\$ - \$		\$ - \$	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0

Decisions as of

LBB Analyst: John Newton

	Outstanding Items for Consideration				Tentative Workgroup Decisions				
Article V, Public Safety and Criminal Justice	Items Not Included in HB 1		Pended Items		Adopted		Article XI		
Special Provisions	2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		
	GR & GR-		GR & GR-		GR & GR-		GR & GR-		
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	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	\$ 1,145,514	\$ 1,145,514							
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.									
Amount Barranta									
Agency Requests:									
None.	\$ -	\$ -							
Workgroup Rider and Program Revisions and Additions:									
None.									
INOTIE.									
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 Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	

Working Paper--Prepared by Legislative Budget Board Staff 2/17/2013 - [7:43 PM]