

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

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Adjutant General's Department								
Total, Outstanding Items / Tentative Decisions	\$ 3,750,000	\$ 26,250,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 24,250,000
Total, Full-time Equivalents / Tentative Decisions	14.0	48.0	0.0	0.0	10.0	44.0	4.0	4.0
Alcoholic Beverage Commission								
Total, Outstanding Items / Tentative Decisions	\$ 8,313,823	\$ 8,313,823	\$ -	\$ -	\$ 2,158,382	\$ 2,158,382	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Department of Criminal Justice								
Total, Outstanding Items / Tentative Decisions	\$ 35,624,667	\$ 133,124,667	\$ -	\$ -	\$ 13,272,128	\$ 13,272,128	\$ 28,694,267	\$ 126,194,267
Total, Full-time Equivalents / Tentative Decisions	100.0	100.0	0.0	0.0	25.0	25.0	0.0	0.0
Juvenile Justice Department								
Total, Outstanding Items / Tentative Decisions	\$ 82,515,514	\$ 103,935,761	\$ -	\$ -	\$ 16,714,044	\$ 16,714,044	\$ 30,700,622	\$ 52,120,869
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	8.0	8.0	1.0	1.0
Law Enforcement Officer Standards and Education								
Total, Outstanding Items / Tentative Decisions	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Public Safety								
Total, Outstanding Items / Tentative Decisions	\$ 2,000,000	\$ 476,404,842	\$ -	\$ -	\$ 12,300,000	\$ 12,300,000	\$ -	\$ 424,432,194
Total, Full-time Equivalents / Tentative Decisions	596.3	596.3	0.0	0.0	30.0	30.0	447.3	447.3
Total, Outstanding Items / Tentative Decisions	\$ 132,364,004	\$ 748,189,093	\$ -	\$ -	\$ 46,444,554	\$ 46,444,554	\$ 61,304,889	\$ 627,157,330
COST-OUT ADJUSTMENTS								
1 None.	\$ -	\$ -			\$ -	\$ -		
Technical Adjustments:								
Total Cost-out Adjustments								
	\$ -	\$ -						
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	719.3	753.3	0.0	0.0	73.0	107.0	452.3	452.3

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. General Obligation bond proceeds for the major maintenance and repair of the facilities used by the Texas Military Forces. The agency anticipates Federal Matching funds of at least \$12.5 million. Includes capital authority.	\$ -	\$ 12,500,000					\$ -	\$ 12,500,000
2. Mental Health Initiative - behavioral health personnel to assist soldiers and airmen through the Family Support Services Group. Includes 4 full-time equivalents.	\$ 850,000	\$ 850,000					\$ 850,000	\$ 850,000
3. Initial planning and design of a regional training institute for the Texas Military Forces. This funding would increase the chances of Texas receiving a \$27 million federal grant for the construction of the regional training institute. Includes capital authority.	\$ 900,000	\$ 900,000					\$ 900,000	\$ 900,000
4. Implement a second ChalleNGe Academy site to house a program for the education, training, and mentoring of at-risk youth. The agency estimates a 3-for1 federal match for every state dollar expended for this purpose. Includes 10 full-time equivalents in FY 2014 and 44 full-time equivalents in FY 2015. Includes capital authority.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
5. Texas Interagency Training Area - General Obligation bond proceeds for a facility to be used for weapons training and qualification, as well as urban combat and maneuver training. Includes capital authority.	\$ -	\$ 10,000,000					\$ -	\$ 10,000,000
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 3,750,000	\$ 26,250,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 24,250,000
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	14.0	48.0	0.0	0.0	10.0	44.0	4.0	4.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions						
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total				
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds			
Technical Adjustments:											
None.											
Performance Review & Other Budget Recommendations:											
None.											
Agency Requests (TDCJ, Proper):											
1.	General Obligation bond proceeds for repair and rehabilitation of TDCJ facilities. Debt service costs are estimated to be \$7,317,397 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority.		\$	-	\$	80,000,000		\$	-	\$	80,000,000
2.	General Obligation bond proceeds for the construction of seven 80-bed housing dorms for correctional officers. Debt service costs are estimated to be \$2,413,861 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority.		\$	-	\$	17,500,000		\$	-	\$	17,500,000
3.	Electronic Document Management System (EDMS) for the capture, storage, management, and retrieval of electronic records across the agency's statewide network.		\$	12,902,578	\$	12,902,578		\$	12,902,578	\$	12,902,578
4.	Replacement of approximately 8,700 obsolete personal computers throughout the agency.		\$	6,930,400	\$	6,930,400		\$	6,930,400	\$	6,930,400
5.	Correctional laundry and food service equipment replacement to sustain correctional facilities operations at minimal levels.		\$	15,000,000	\$	15,000,000		\$	15,000,000	\$	15,000,000
Agency Requests (Board of Pardons and Paroles):											
	Relocate the Huntsville Institutional Parole Office (includes equipment and furniture costs).		\$	791,689	\$	791,689		\$	791,689	\$	791,689
Workgroup Rider and Program Revisions and Additions:											
1.	On 2/21/13, HAC adopted a General Revenue increase of \$375,000 per fiscal year for the Battering Intervention and Prevention Program (BIPP), which changed the funding level from \$625,000 per fiscal year to \$1,000,000 per fiscal year. On 3/5/13, HAC's Article V Subcommittee recommended adoption of an additional BIPP increase of \$250,000 per fiscal year, and revision of the BIPP rider accordingly to show a revised funding level of \$1,250,000 per fiscal year.		\$	-	\$	-		\$	500,000	\$	500,000
2.	TDCJ requested 100 additional reentry transitional coordinators. On 2/21/13, HAC adopted a General Revenue increase of \$4,083,456 for 2014-15 (50 FTEs). On 3/5/13, HAC's Article V Subcommittee recommended adoption of 25 additional reentry transitional coordinators and related funding of \$2,041,728 (25 FTEs).		\$	8,166,912	\$	8,166,912		\$	2,041,728	\$	2,041,728
3.	Replacement of vehicles that exceed twice the agency's replacement schedule. Includes capital authority.		\$	3,800,000	\$	3,800,000		\$	3,800,000	\$	3,800,000

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 3/11/13

[LBB Analyst: John Newton](#)

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	
Total, Agency Requests / Tentative Decisions	\$ 35,624,667	\$ 133,124,667	\$ -	\$ -	\$ 13,272,128	\$ 13,272,128	\$ 28,694,267	\$ 126,194,267	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	
Total, Full-time Equivalents / Tentative Decisions	100.0	100.0	0.0	0.0	25.0	25.0	0.0	0.0	

Article V, Public Safety and Criminal Justice Juvenile Justice Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
1.	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.	Additional funding for Community Juvenile Justice (Goal A).		\$ 2,079,556	\$ 2,079,556			\$ 2,079,556	\$ 2,079,556
2.	Restoration of funding for Indirect Administration (Goal E).		\$ 3,242,362	\$ 3,242,362			\$ 3,242,362	\$ 3,242,362
3.	Additional funding for Indirect Administration (Goal E).		\$ 386,286	\$ 386,286			\$ 386,286	\$ 386,286
4.	Capital Request for New Construction, Repair, and Rehabilitation - General Obligation bond proceeds for renovation, repair, and maintenance of structures located on state correctional facility campuses. Includes capital authority.		\$ -	\$ 21,420,247			\$ -	\$ 21,420,247
5.	Employee Timekeeping and Scheduling System (KRONOS) and Texas Comptroller Central Accounting and Payroll/Personnel System (CAPPS) - leasing and implementation of the automated timekeeping/scheduling component of the Kronos Human Resources Information System and installation of the Texas Comptroller's CAPPS system via inter-agency contract with the Comptroller. Includes capital authority.		\$ 1,035,018	\$ 1,035,018			\$ 1,035,018	\$ 1,035,018
6.	Continuum of Mental Health Services - grants to local Juvenile Probation departments for mental health services.		\$ 15,200,000	\$ 15,200,000		\$ 15,200,000	\$ 15,200,000	
7.	Commitment Diversion Initiatives - contingency account in the event that admissions to state correctional facilities exceed targeted amounts .		\$ 11,957,400	\$ 11,957,400			\$ 11,957,400	\$ 11,957,400
8.	Prevention and Intervention Services - expand prevention programs that have demonstrated success; contract with an independent evaluator for prevention programs. Includes one full-time equivalent.		\$ 12,000,000	\$ 12,000,000			\$ 12,000,000	\$ 12,000,000
9.	Re-Entry Skills Development and Family Reunification - The Positive Behavior and Incentive Support (PBIS) program is a comprehensive behavior plan designed to assist with juvenile's re-entry to the community. A key component of implementing PBIS was the addition of internal coaches funded by the Education Job Grant, which expired on September 30, 2012. This item is to continue funding for internal coaches. Includes 8 full-time equivalents.		\$ 1,263,470	\$ 1,263,470		\$ 1,263,470	\$ 1,263,470	

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
Workgroup Rider and Program Revisions and Additions:									
1.	Revision to Rider 19, Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments from Local Juvenile Probation Departments, to appropriate refunds to Strategy A.1.3, Community Programs.					Adopted			
2.	Reduce capital authority in Strategy E.1.2, Information Resources, to reflect a lower cost "Automated Risk Assessment and Data Sharing System" being utilized by the agency. Revise Rider 2, Capital Budget, accordingly. Reallocate funding (\$690,584) previously used for capital authority for juvenile risk assessment to Strategy B.1.2, State-Operated Secure Operations for aggressive youth programs. Increase funding in Strategy B.1.2, State-Operated Secure Operations, by an additional \$250,574 in General Revenue Funds for aggressive youth programs. Add new rider directing the agency to expend \$470,579 in General Revenue Funds per fiscal year in Strategy B.1.2, State-Operated Secure Operations, for aggressive youth programs only and prohibiting the use of those funds for administrative purposes.	\$ 250,574	\$ 250,574			\$ 250,574	\$ 250,574		
3.	Create new strategy: Strategy A.1.7, Mental Health Services in Goal A for grants to Juvenile Probation Departments for Mental Health Services. Reallocate funding in Goal A to ensure all mental health funding is included in the new strategy.					Adopted			
Total, Exceptional Items / Tentative Decisions		\$ 82,515,514	\$ 103,935,761	\$ -	\$ -	\$ 16,714,044	\$ 16,714,044	\$ 30,700,622	\$ 52,120,869
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		9.0	9.0	0.0	0.0	8.0	8.0	1.0	1.0

Article V, Public Safety and Criminal Justice Department of Public Safety	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Restore agency requests:								
a. Strategy A.2.2, Intelligence (\$12,615,575 in State Highway Fund 06 and \$38,280 in Federal Funds). 143.0 FTEs	\$	- \$ 12,653,855					\$	- \$ 12,653,855
b. State Highway fund 06 requested over base but not included in recommendations.	\$	- \$ 7,994,684					\$	- \$ 7,994,684
c. Restore 191.9 FTEs reduced in recommendations. Because recommendations reduced unfilled vacancies only, requested authority for these FTEs has no fiscal cost.	\$	- \$ -						Article XI
2. Officer Equity Adjustment - commissioned officer pay raises requested by the agency. This new funding would provide a raise of 17.7 percent to approximately 79 percent of all DPS commissioned officers.	\$	- \$ 52,909,672					\$	- \$ 52,909,672
3. Analytical Workforce Professionalization - provide advanced certification training to approximately 128 current analytical staff to upgrade their skills and thereby attain eligibility for higher salaries. Funding includes the salary raises resulting from the attainment of advanced certification.	\$	- \$ 3,174,380					\$	- \$ 3,174,380
4. Recruit and Retain Non-Commissioned Personnel - provide raises for non-commissioned agency personnel to increase recruitment and retention.	\$	- \$ 11,969,298					\$	- \$ 11,969,298
5. Statewide Regional Analytical Capabilities - additional analytical staff to allow field agents more time in the field. 20.0 FTEs	\$	- \$ 2,882,744					\$	- \$ 2,882,744
6. Vehicle Safety Technology - replace ageing in-car computers (\$9.0 million) and provide DPS officers with portable tablets linked to their respective in-car computers (\$8.2 million). These portable tablets would allow officers to stand outside their vehicle while maintaining closer contact with the violator. Requires capital budget authority.	\$	- \$ 17,206,655					\$	- \$ 17,206,655
7. TxMap, Fusion Center, Ops Support & Expansion - expand TXMAP operational capacity and update the agency's overall administrative IT capacity. Requires capital budget authority. 35.0 FTEs	\$	- \$ 52,915,900					\$	- \$ 52,915,900
8. WebEOC and TDEM Technology - maintain and upgrade the WebEOC (\$3.9 million and \$1.9 million). Requires capital budget authority. 2.0 FTEs	\$	- \$ 5,784,548					\$	- \$ 5,784,548
9. Driver License Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure (Option A) - hire 149.0 FTEs to support and staff all driver license counters. Funding would also extend the operating hours of certain driver license counters, provide 325 assisted service kiosks in driver license offices and support the implementation of self-service queuing at 59 busiest offices. Funding would also provide certain information technology infrastructure and upgrade older cameras, signature pads and fingerprint devices. Funding would establish two new driver license offices (in downtown Dallas and Houston).	\$	- \$ 49,972,648			\$	10,300,000	\$	10,300,000
10. Communications - improve the agency's communications capacity at its 11 Communications Centers. The agency is requesting funding to purchase new mobile radios, improve its communications infrastructure and provide the Communications Centers with more ergonomic furniture. Requires capital budget authority.	\$	- \$ 16,779,258					\$	- \$ 16,779,258

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	Security and Public Safety - purchase security equipment and hire 12.4 full-time equivalent positions to operate the Capital Complex and agency headquarters security systems. Requires capital budget authority.	\$ -	\$ 8,122,308					\$ -	\$ 8,122,308
12.	Facilities Maintenance, Staffing & Repair - support for deferred maintenance projects around the state, such as HVAC replacement. The agency's facilities square footage amounts to approximately 3.1 million square feet, 85 percent of which is owned by the agency. This request would be in addition to the recommended repurposing of \$17.8 million baseline funds for deferred maintenance. See also Numbers 22 - 26, below. Requires capital budget authority. 17.0 FTEs	\$ -	\$ 24,389,233					\$ -	\$ 24,389,233
13.	Maintenance for Recently Constructed Buildings - funding to provide maintenance and custodial staff for agency facilities located in Lubbock, El Paso, and Weslaco. 26.0 FTEs	\$ -	\$ 2,763,070					\$ -	\$ 2,763,070
14.	Facilities Maintenance, Staffing & Repair - provides \$65.2 million in new General Obligation bond proceeds to repair or replace aging agency facility assets.	\$ -	\$ 65,949,406					\$ -	\$ 65,949,406
15.	Building Generators & UPS (Uninterruptable Power Supply) Systems. Requires capital budget authority.	\$ -	\$ 5,635,000					\$ -	\$ 5,635,000
16.	New Construction -								
a.	El Paso - purchase of property and construction for new El Paso Regional Headquarters and Regional Crime Laboratory.	\$ -	\$ 39,544,730					\$ -	\$ 39,544,730
b.	San Antonio - construction of a new San Antonio Regional Headquarters facility.	\$ -	\$ 54,689,381					\$ -	\$ 54,689,381
c.	Florence Dormitories - construction of a new 200 bed dormitory at the agency's Tactical Training Center near Florence.	\$ -	\$ 39,068,072					\$ -	\$ 39,068,072
Workgroup Rider and Program Revisions and Additions:									
1.	Add \$1.0 million in General Revenue in each year of the 2014-15 biennium and add a new rider directing DPS to use these funds to assist the City of Dallas in supporting Texas Task Force II.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
Total, Exceptional Items / Tentative Decisions		\$ 2,000,000	\$ 476,404,842	\$ -	\$ -	\$ 12,300,000	\$ 12,300,000	\$ -	\$ 424,432,194
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		596.3	596.3	0.0	0.0	30.0	30.0	447.3	447.3

By: Turner

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.

By: Turner

Texas Juvenile Justice Department, Article V
Amended Rider
Refunds or Unexpended Balances from Local Juvenile Probation Departments

Prepared by LBB Staff, 03/5/2013

Overview

Amend Rider 19 to appropriate local juvenile probation department refunds for additional community programs funding for local juvenile probation departments.

Required Action

On page V-38 of the Texas Juvenile Justice Department bill pattern, amend the following rider:

19. Appropriation: Refunds or Unexpended Balances from Local Juvenile Probation Departments. The Juvenile Justice Department (JJD) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. All fiscal year 2014 and fiscal year 2015 refunds received from local juvenile probation departments by JJD are appropriated above in Strategy A.1.2, ~~Basic Supervision~~ A.1.3. Community Programs. Any ~~Community Supervision~~ juvenile probation department refunds received in excess of \$1,150,000 in fiscal year 2012 and \$1,150,000 in fiscal year 2013 shall lapse to the General Revenue Fund.

By: Turner

Texas Juvenile Justice Department, Article V
New Rider
Aggressive Youth Programs

Prepared by LBB Staff, 03/11/2013

Overview

Add rider prohibiting the use of \$470,579 in General Revenue Funds in each fiscal year of the 2014-15 biennium in Strategy B.1.2, State-Operated Secure Operations, for administrative purposes and directing the Juvenile Justice Department to expend an equal amount of funding in that strategy for aggressive youth programs.

Required Action

On page V-43 of the Texas Juvenile Justice Department bill pattern, add the following rider:

. **Aggressive Youth Programs.** Notwithstanding other provisions of this Act and included in the amounts above, the Juvenile Justice Department shall not expend \$470,579 in General Revenue Funds in each fiscal year in Strategy B.1.2, State-Operated Secure Operations, for administrative purposes. General Revenue Funds in the amount of \$470,579 in each fiscal year in Strategy B.1.2, State-Operated Secure Operations, shall be expended only for the purpose of aggressive youth programs.

By: Turner

Department of Public Safety
Proposed Rider
Funding to Support Texas Task Force II

Prepared by LBB Staff, 3/11/2013

Overview

Provide the Department of Public Safety (DPS) with \$1.0 million in General Revenue in each year of the 2014-15 biennium and add a rider directing DPS to use these funds to assist the City of Dallas in supporting Texas Task Force II.

Required Actions

1. On page V-47 of the Department of Public Safety bill pattern, increase General Revenue funding by \$1,000,000 in fiscal year 2014 and \$1,000,000 in fiscal year 2015 in Strategy C.1.2, Response Coordination.
2. On page V-59 of the Department of Public Safety bill pattern add the following rider:

Texas Task Force II. Included in Strategy C.1.2, Response Coordination, is \$1,000,000 in General Revenue in each year of the 2014-15 biennium to assist the City of Dallas in supporting Texas Task Force II.