

## ARTICLE V

### PUBLIC SAFETY AND CRIMINAL JUSTICE

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated public safety and criminal justice agencies.

#### ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: PROVIDE CAPABLE RESPONSE</b>		
Provide a professional, fully-trained force capable of responding to federal and state requirements.		
<b>Outcomes:</b>		
Percent of Authorized Military Strength	98.4%	98.2%
Percent/Training Assessments Which Meet/Exceed Federal/State Standards	96%	96%
Percent of Guard Units Receiving Overall Satisfactory on Maintenance Inspections of Equipment	75%	75%
Percent Reduction in Backlog of Maintenance and Repair/Minor Construction General Revenue Funded	11.7%	12.2%
 <b>A.1.1. Strategy: MANAGEMENT SUPPORT</b>	 \$	 \$
Provide an effective personnel management program to support an optimal force structure for federal and state missions.	230,000	230,000
<b>Outputs:</b>		
Number of Personnel Retained	2,500	2,100
 <b>A.2.1. Strategy: EDUCATION &amp; TRAINING</b>	 \$	 \$
Sustain an effective training program to ensure rapid mobilization and deployment for accomplishment of federal and state missions.	250,000	250,000
<b>Outputs:</b>		
Number of Workdays of Training Site Use	125,000	125,000
 <b>A.3.1. Strategy: EQUIPMENT MAINTENANCE</b>	 \$	 \$
Sustain an effective program of equipment maintenance and modernization for the Texas National Guard.	312,000	312,000
<b>Outputs:</b>		
Number of Unit-Level Maintenance Inspections Conducted	175	175
 <b>A.4.1. Strategy: FACILITIES MODERNIZATION</b>	 \$	 \$
Pursue effective facilities (less armories) modernization and maintenance programs while sustaining a security program for selected facilities.	4,979,012	4,979,003
<b>Outputs:</b>		
Number of Square Feet of Facilities Maintained	3,339,150	3,425,509

**ADJUTANT GENERAL'S DEPARTMENT**  
(Continued)

<b>A.4.2. Strategy:</b> DEBT SERVICE	\$ 4,166,260	\$ 4,170,691
Support the Texas National Guard Armory Board in the construction/maintenance of new armories by paying rent (including debt service on outstanding revenue bonds, insurance, and administrative fees).		
<b>Outputs:</b>		
Number of Armories for Which the Department Makes Rental Payments	110	110
<b>A.4.3. Strategy:</b> UTILITIES	<u>\$ 3,817,354</u>	<u>\$ 3,887,569</u>
Pay for the costs of the department's utilities and sustain a comprehensive and effective utilities conservation program throughout the department, including armories.		
<b>Outputs:</b>		
Total Square Footage of Facilities Provided Utilities	5,423,199	5,516,215
<b>Total, Goal A: PROVIDE CAPABLE RESPONSE</b>	<u>\$ 13,754,626</u>	<u>\$ 13,829,263</u>
<b>B. Goal: COMMUNITY SUPPORT</b>		
Expand and maintain individual and unit community involvement.		
<b>Outcomes:</b>		
Dollar Value of Community Savings Due to Specialized State Guard Service	500,000	500,000
Percentage of Favorable Teacher/Student Evaluations of the Special Youth Education Program	85%	85%
<b>B.1.1. Strategy:</b> COMMUNITY SUPPORT	\$ 296,195	\$ 296,195
Expand the department's community support program to include all department personnel and their families.		
<b>Outputs:</b>		
Number of Community Service Projects of Specialized Support Performed by the State Guard	116	120
<b>C. Goal: PURSUE CLEANER ENVIRONMENT</b>		
Aggressively pursue a cleaner environment through the identification and correction of deficiencies and implementation of environmental protection measures.		
<b>Outcomes:</b>		
Percent Reduction in Backlog of Environmental Projects - General Revenue Funded	0%	0%
<b>C.1.1. Strategy:</b> ENVIRONMENTAL CLEAN-UP	\$ 1,512,500	\$ 1,512,500
Conduct environmental clean up/compliance activities throughout the department; conduct environmental awareness training.		
<b>Outputs:</b>		
Number of Environmental Clean-up/Compliance Projects Completed	308	308
<b>D. Goal: INDIRECT ADMINISTRATION</b>		
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	<u>\$ 3,700,000</u>	<u>\$ 3,700,000</u>
<b>Grand Total, ADJUTANT GENERAL'S DEPARTMENT</b>	<u>\$ 19,263,321</u>	<u>\$ 19,337,958</u>

**ADJUTANT GENERAL'S DEPARTMENT**  
(Continued)

<b>Method of Financing:</b>		
General Revenue Fund	\$ 9,529,339	\$ 9,563,171
Federal Funds	<u>9,733,982</u>	<u>9,774,787</u>
<b>Total, Method of Financing</b>	<u>\$ 19,263,321</u>	<u>\$ 19,337,958</u>

<b>Number of Positions (FTE)</b>	345.0	345.0
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**Schedule of Exempt Positions**

Adjutant General (plus quarters, utilities and telephone), Group 2	\$63,431	\$63,431
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- 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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Acquisition of Capital Equipment and Items		
(1) Tractor (MELPP)	<u>\$ 6,824</u>	<u>\$ 0</u>
Total, Capital Budget	<u>\$ 6,824</u>	<u>\$ 0</u>

- Support and Maintenance Expenditures.** It is hereby provided that all monies currently appropriated to the Adjutant General's Department for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance, including organization, of units of the Texas Militia supplementing the Texas National Guard or replacing National Guard units inducted into Federal service.
- Quarters and Utilities Allowance.** The Adjutant General is authorized to provide quarters, utilities and telephone for the Assistant Adjutant General-Air and the Assistant Adjutant General-Army.
- Transferability.** The Adjutant General is hereby authorized to transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy A.4.2., Debt Service.
- Travel Limitations.** Subject to the travel limitations set out in the General Provisions of this Act, the Adjutant General's Department shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of the Adjutant General on behalf of the Texas National Guard.
- Payment of Travel - Limitation.** None of the funds appropriated above may be expended for the payment of travel of any officer or employee, except the Adjutant General of the State of

**ADJUTANT GENERAL'S DEPARTMENT**  
(Continued)

Texas, Assistant Adjutant General-Army, Assistant Adjutant General-Air, and State Judge Advocate or the Adjutant General's designee for any one of these officers, to meetings of the National Guard Association of the United States.

7. **Cooperation with TYC and JPC.** It is the intent of the Legislature that the Adjutant General's Department coordinate its activities with respect to Strategy B.1.1., Community Support, and the department's youth education programs with the Texas Youth Commission and the Texas Juvenile Probation Commission to eliminate duplication and to maximize the use of the state's resources.
8. **Armory Closure.** It is the intent of the Legislature that the Adjutant General's Department not close any armories due solely to insufficient funds to pay for utilities.
9. **Armory Utilities.** The Adjutant General's Department shall study each armory to ensure utility costs are kept to a minimum and the Adjutant General's Department shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. In any case, the rent charged must be adequate to recover any additional utility costs associated with the rental of the armory.

**ALCOHOLIC BEVERAGE COMMISSION**

For the Years Ending	
August 31, 1996	August 31, 1997

**Out of the General Revenue Fund:**

**A. Goal: REGULATE DISTRIBUTION**

Promote the health, safety and welfare of the public and the well-being of the alcoholic beverage industry by taking positive steps to ensure voluntary compliance with the law and deter the illegal manufacture, distribution, sale or consumption of alcoholic beverage products.

**Outcomes:**

Percent of Criminal Cases Resulting in Conviction	85%	85%
Percent of Administrative Cases Resulting in Suspension or Cancellation	90%	90%

**A.1.1. Strategy: PUBLIC ENFORCEMENT**

Deter and detect violations of the Alcoholic Beverage Code by inspecting licensed establishments, by investigating complaints, by reviewing industry marketing proposals, by testing beverage products prior to their introduction and sale, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's alcoholic beverage laws.

	\$ 11,207,780		\$ 11,260,557
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**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

<b>Outputs:</b>		
Number of Inspections	96,000	96,000
Number of Texas 6th, 7th, and 8th Graders Instructed by the Agency	104,265	114,430
Number of Persons Instructed by the Agency	178,006	187,716
<b>Efficiencies:</b>		
Average Cost per Person Instructed By Agency	2.86	2.71
<b>B. Goal: PROCESS TABC APPLICATIONS</b>		
Process alcoholic beverage license/permit applications and to issue licenses/permits in compliance with the Alcoholic Beverage Code		
<b>Outcomes:</b>		
Percent of Original License/Permit Applications Processed Within 14 Days	90	90
<b>B.1.1. Strategy: BUSINESS COMPLIANCE</b>		
Ensure compliance with laws regarding ownership of permits/licenses, tax security, and other licensing requirements.	\$ 1,203,211	\$ 1,206,370
<b>Outputs:</b>		
Number of Applications Processed	91,169	92,035
<b>Efficiencies:</b>		
Average Cost per License/Permit Processed	19.18	19.04
<b>C. Goal: COLLECT FEES AND TAXES</b>		
Ensure compliance with financial requirements and to collect all fees and taxes due to the state according to the Alcoholic Beverage Code.		
<b>Outcomes:</b>		
Percent of Collections Received From Periodic Reports	99%	99%
Revenue as a Percent of Expenses	88.1%	83%
<b>C.1.1. Strategy: INSPECTIONS &amp; COMPLIANCE</b>		
Conduct inspections and compliance activities to verify compliance with financial requirements, and initiate any necessary compliance actions and/or administrative actions for failure to comply, and provide instruction to promote voluntary compliance.	\$ 1,501,275	\$ 1,505,993
<b>Outputs:</b>		
Dollar Amount of Fees Identified	28,000	28,000
Number of Compliance Actions and Administrative Sanctions Issued	16,500	16,500
<b>C.1.2. Strategy: COMPLIANCE AUDITS</b>		
Conduct compliance audits of licensees/permittees while verifying accuracy and timeliness of tax reporting payments, and initiate any necessary compliance actions and/or administrative sanctions for failure to comply.	\$ 645,217	\$ 647,438
<b>Outputs:</b>		
Dollar Amount of Delinquencies Identified	102,000	102,000
Number of Tax Reports Processed	23,000	23,000
Number of Compliance Audits Conducted	102	102

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

<b>C.2.1. Strategy:</b> PORTS OF ENTRY	<u>\$ 2,037,772</u>	<u>\$ 2,032,896</u>
Identify high traffic loads and strategically place personnel or equipment at ports of entry to maximize revenues of operation while enforcing importation quotas.		
<b>Outputs:</b>		
Number of Containers Stamped	1,794,742	1,669,110
<b>Total, Goal C: COLLECT FEES AND TAXES</b>	<u>\$ 4,184,264</u>	<u>\$ 4,186,327</u>
<b>D. Goal: INDIRECT ADMINISTRATION</b>		
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,013,912	\$ 1,014,897
<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 824,125	\$ 824,179
<b>D.1.3. Strategy:</b> OTHER SUPPORT SERVICES	<u>\$ 507,847</u>	<u>\$ 507,882</u>
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<u>\$ 2,345,884</u>	<u>\$ 2,346,958</u>
<b>Grand Total, ALCOHOLIC BEVERAGE COMMISSION</b>	<u>\$ 18,941,139</u>	<u>\$ 19,000,212</u>
<b>Number of Positions (FTE)</b>	500.0	500.0
<b>Schedule of Exempt Positions and Per Diem</b>		
Administrator, Group 3	\$80,761	\$80,761
Per Diem	3,000	3,000

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Transportation Items		
(1) Fleet Acquisition - 4/Dr. Sedan (MELPP)	<u>\$ 244,170</u>	<u>\$ 286,316</u>
<b>Total, Capital Budget</b>	<u>\$ 244,170</u>	<u>\$ 286,316</u>

2. **Hazardous Duty Pay Authorized.** The Alcoholic Beverage Commission is authorized to pay hazardous duty pay at a rate of Seven Dollars (\$7.00) per month for each year of state service up to and including the 30th year of service, to any commissioned law enforcement personnel as prescribed by law.

It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

effective date of this act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Senate Bill No. 84, Seventieth Legislature, Second Called Session, 1987.

3. **Clothing Allowance and Uniforms.** The appropriations made above include, but are not limited to clothing allowances of enforcement personnel, and uniforms for tax collectors at International Bridges. Payment of clothing and cleaning allowances shall be limited to only those commissioned peace officers certified by the Texas Commission on Law Enforcement Officer Standards and Education (or its successor) or those commissioned law enforcement officers not yet certified but serving the statutory time period required before certification. The clothing and cleaning allowance shall not exceed \$1,200 per fiscal year per law enforcement officer, and shall be paid on a monthly basis; a person shall have been employed in an eligible capacity for the entire three-month period prior to receiving a monthly clothing allowance entitlement.
4. **Witness Expenses Authorized.** No other provisions of this Article shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.
5. **Revolving Fund.** The revolving change fund created by prior Legislatures in the amount of \$7,500 for use at the several International Bridges is hereby reappropriated for the biennium beginning with the effective date of this Act for the same purposes.
6. **State Police Agency.** For purposes of application to the federal government for licenses, permits, or other authorizations, including radio frequencies, or for law enforcement assistance grants, the Texas Alcoholic Beverage Commission shall be considered a state police agency in accordance with the Alcoholic Beverage Code and other applicable laws.
7. **Fleet of Motor Vehicles Authorized.** It is the intent of the Legislature that the agency purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements, may be utilized for other legitimate agency purposes as needed by personnel employed in the Enforcement Division.
8. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission is hereby authorized to establish a cash fund not to exceed \$50,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.
9. **State Auditor's Report, Selected Permitting Processes and Activities.** It is the intent of the Legislature that the Texas Alcoholic Beverage Commission review their permitting process and incorporate the State Auditor's recommendations concerning streamlining, elimination of duplication, and greater automated data processing efficiency to the greatest extent possible.
10. **State Auditor's Report, Legislative Report Concerning Types of Licenses and Permits.** It is the intent of the Legislature that the Texas Alcoholic Beverage Commission evaluate and

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

report to the Legislature on the need and types of licenses and permits with recommendations concerning consolidations and simplifications by January 1996.

11. **Contingency Appropriation.** In addition to the amounts appropriated above and contingent on the Texas Alcoholic Beverage Commission increasing surcharges in a equal amount, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues will be available to fund the increased appropriations, the Texas Alcoholic Beverage Commission is appropriated out of the General Revenue Fund \$273,864 each year to Strategy C.2.1., Ports of Entry for the purpose of classifying personnel in the Commission's ports of entry section in the Taxpayer Compliance Officer series of the state classification schedule.
12. **Contingency Appropriation for House Bill 984.** Contingent upon the enactment of House Bill 984, or similar legislation relating to the filing of a conduct surety bond by certain alcoholic beverage permit or license holders by the 74th Legislature, Regular Session and the Texas Alcoholic Beverage Commission increasing surcharges in a equal amount, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues will be available to fund the increased appropriations, the Texas Alcoholic Beverage Commission is hereby appropriated \$55,042 for fiscal year 1996 and \$44,042 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
13. **Contingency Appropriation for Senate Bill 1.** Contingent upon the enactment of Alcohol Free School Zones, Chapter 38 of Senate Bill 1, or similar legislation relating to substantial revision of Titles 1 and 2 of the Education Code governing public education by the 74th Legislature, Regular Session and the Texas Alcoholic Beverage Commission increasing surcharges in a equal amount, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues will be available to fund the increased appropriations, the Texas Alcoholic Beverage Commission is hereby appropriated \$250,000 for fiscal year 1996 and \$250,000 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
14. **Contingency Appropriation for House Bill 1419.** Contingent upon the enactment of House Bill 1419, or similar legislation relating to certificates and permits issued by the Texas Alcoholic Beverage Commission by the 74th Legislature, Regular Session and the Texas Alcoholic Beverage Commission increasing surcharges in a equal amount, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues will be available to fund the increased appropriations, the Texas Alcoholic Beverage Commission is hereby appropriated \$500,000 for fiscal year 1996 and \$500,000 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

15. **Contingency Appropriation for House Bill 2732.** Contingent upon the enactment of HB 2732, or similar legislation relating to the timely filing of alcoholic beverage permits, activities authorized and storage of certain alcoholic beverages by the 74th Legislature, Regular Session and the Texas Alcoholic Beverage Commission increasing surcharges in an equal amount, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the increased revenues will be available to fund the increased appropriations, the Texas Alcoholic Beverage Commission is hereby appropriated \$71,115 for fiscal year 1996 and \$54,329 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. The Texas Alcoholic Beverage Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

**NATIONAL GUARD ARMORY BOARD**

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: MAINTAIN PROPERTIES</b>		
Maintain and preserve all properties in a state of good repair by conducting periodic inspection and reviews, determining maintenance priorities, and performing cost-effective maintenance using established procedures on standardized building components.		
<b>Outcomes:</b>		
Percent of Armories With Preventive Maintenance Performed	40%	40%
Percent of Armories Inspected	45%	45%
<b>A.1.1. Strategy: BUILDING MAINTENANCE</b>	\$ 4,858,307	\$ 4,837,738
Repair and maintain and supply armories. Develop and use a standardized inspection and review process to evaluate building component failures and repairs made.		
<b>Outputs:</b>		
Number of Armories Inspected	50	50
<b>B. Goal: UPGRADE &amp; REPAIR ARMORIES</b>		
Construct and renovate facilities that will be modern, functional durable and attractive. As funds are made available, we will continue to upgrade our facilities to achieve energy-efficiency, safety, environmental and disability access standards.		
<b>Outcomes:</b>		
Average Age of Armories	23	23
<b>B.1.1. Strategy: ARMORY RENOVATION</b>	\$ 19,854,765	\$ 6,034,860
New armory construction, renovation of older armories and minor construction projects.		

**NATIONAL GUARD ARMORY BOARD**  
(Continued)

**Outputs:**

Number of Renovation Projects	1	3
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<b>Grand Total, NATIONAL GUARD ARMORY BOARD</b>	<u>\$ 24,713,072</u>	<u>\$ 10,872,598</u>
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**Method of Financing:**

General Revenue Fund	\$ 810,695	\$ 785,695
Federal Funds	18,027,000	4,289,000
Current Fund Balance	4,329,232	4,333,903
Bond Proceeds - Revenue Bonds	<u>1,546,145</u>	<u>1,464,000</u>

<b>Total, Method of Financing</b>	<u>\$ 24,713,072</u>	<u>\$ 10,872,598</u>
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<b>Number of Positions (FTE)</b>	25.0	25.0
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**Schedule of Exempt Positions and Per Diem of Board Members**

Executive Secretary, Group 2	\$53,469	\$53,469
Per Diem of Board Members	2,430	2,430

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Acquisition, construction or repair of real property, buildings and facilities	\$ 19,573,145	\$ 5,753,000
b. Transportation Items, Trucks	<u>\$ 21,040</u>	<u>\$ 21,040</u>
<b>Total, Capital Budget</b>	<u>\$ 19,594,185</u>	<u>\$ 5,774,040</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 21,040	\$ 21,040
Federal Funds, estimated	18,027,000	4,289,000
Bond Proceeds - Revenue Bonds	<u>1,546,145</u>	<u>1,464,000</u>
<b>Total, Method of Financing</b>	<u>\$ 19,594,185</u>	<u>\$ 5,774,040</u>

2. **Reappropriation of Refunded Money.** There is hereby reappropriated to the Texas National Guard Armory Board all money refunded to said board from any source when such money was originally expended for any of the purposes in A.1.1. Building Maintenance and B.1.1.

**NATIONAL GUARD ARMORY BOARD**  
(Continued)

Armory Renovation, above. Such reappropriated funds may be expended for any of the purposes enumerated in A.1.1. and B.1.1. above.

3. **Local Fund Authorization.** The Texas National Guard Armory Board is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the board now has or which it may hereinafter acquire, in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.
4. **Bond Indenture Revenues.** There is hereby appropriated to the Texas National Guard Armory Board all revenues that the board has pledged, assigned and set over and does pledge, assign and set over unto its trustee and its successors in trust, and all revenues it has received or may hereinafter receive in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.
5. **Superseding of Statutes and Bond Covenants.** None of the appropriations or provisions herein shall supersede V.T.C.A., Government Code, Chapter 435, or the covenants under which bonds are issued by or on behalf of the Texas National Guard Armory Board, regarding the board's obligations as a public bonding authority, body politic and corporate.
6. **Disposition of State-owned Property.** There is hereby appropriated to the Texas National Guard Armory Board all funds which have been or may be derived from sales of State-owned National Guard camps and other property owned by the Texas National Guard Armory Board and of land, improvements, buildings, facilities, installations and personal property in connection therewith as authorized by V.T.C.A., Government Code, Chapter 435. Such funds shall be expended by the Texas National Guard Armory Board in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by the Texas National Guard Armory Board; or (3) as a debt-servicing fund as provided in V.T.C.A., Government Code, Chapter 435. Provided, however, that all such funds as are not actually used for the purposes hereinbefore specified shall remain on deposit with the State Treasurer to the credit of the Texas National Guard Armory Board for the use and benefit of the Texas National Guard, their successors or components, as provided in V.T.C.A., Government Code, Chapter 435.
7. **Transferability.** The Texas National Guard Armory Board is hereby authorized to transfer such amounts as may be necessary between strategies A.1.1. Building Maintenance, and B.1.1. Armory Renovation. Such transfers shall not be used to increase the bond indebtedness of the Board.
8. **Reimbursement of Travel Expenses.** When members of the Texas National Guard Armory Board are traveling on business of the board, they shall be reimbursed for their actual and necessary expenses.
9. **Support and Maintenance Expenditures.** It is hereby provided that all moneys currently appropriated to the Texas National Guard Armory Board for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance of units of the Texas Militia replacing the Texas National Guard units inducted into Federal service.
10. **Purchase of Land.** The Texas National Guard Armory Board is hereby authorized to purchase 4.334 acres of land located in the City of Corpus Christi, Nueces County, Texas from the Department of Mental Health and Mental Retardation at a price not to exceed \$40,000. The Board shall use available pledged revenues of its current fund balances to fund this purchase.

**NATIONAL GUARD ARMORY BOARD**  
(Continued)

11. **Master Plan for Armories.** Funds appropriated to the Texas National Guard Armory Board for capital construction projects are intended to be expended for those projects which are part of the Armory Master Plan. The Adjutant General and his staff shall cooperate with and provide information to the Armory Board in updating the master plan. The Armory Board shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor by July 1 of every even-numbered year as part of the Legislative Appropriation Request.
12. **Armory Renovation Priorities.** The Texas National Guard Armory Board shall give priority to those renovations which: (1) insure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.
13. **Unexpended Balances - Emergency Repairs and Consumable Supplies.** Out of the funds appropriated above in Strategy A.1.1., Building Maintenance, for 1996, the amount of \$25,000 is designated for consumable supplies and major emergency repairs of armories. Any unobligated balances of this amount on August 31, 1996 is appropriated for the same use during fiscal year 1997.

**DEPARTMENT OF CRIMINAL JUSTICE**

	For the Years Ending August 31, 1996	August 31, 1997
	<u>                    </u>	<u>                    </u>
<b>A. Goal: PROVIDE PRISON DIVERSIONS</b>		
To provide diversions to traditional prison incarceration by the use of probation services and other community-based programs.		
<b>Outcomes:</b>		
Felony Probation Revocation Rate	8	8
<b>A.1.1. Strategy: BASIC SUPERVISION</b>	\$ 84,844,206	\$ 92,225,466
Secure and distribute funding necessary to provide adequate basic probation services that meet required levels of supervision.		
<b>Outputs:</b>		
Total Felony Probationers Under Direct Supervision.	158,668	172,519
<b>A.1.2. Strategy: DIVERSION PROGRAMS</b>	\$ 93,638,921	\$ 93,638,921
Allow for the development of programs to divert adult offenders to community-based programs and away from traditional incarceration.		
<b>Outputs:</b>		
Number of Residential Beds Funded	2,100	2,100
<b>A.1.3. Strategy: COMMUNITY CORRECTIONS</b>	<u>\$ 45,000,000</u>	<u>\$ 45,000,000</u>
Provide formula-allocated aid to community-based correctional programs to encourage the development of alternatives to incarceration.		

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

<b>Outputs:</b>			
Number of Residential Beds Funded.		1,700	1,700
<b>Total, Goal A: PROVIDE PRISON DIVERSIONS</b>		<u>\$ 223,483,127</u>	<u>\$ 230,864,387</u>
<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>			
To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination.			
<b>Outcomes:</b>			
Percentage of Special Needs Offenders Diverted from Incarceration.		12%	12%
<b>B.1.1. Strategy: SPECIAL NEEDS PROJECTS</b>	\$	4,452,900	\$ 4,452,900
Provide projects that coordinate multi-agency efforts for special needs offenders through case management and treatment services.			
<b>Outputs:</b>			
Number of Special Needs Offenders Placed.		950	950
<b>C. Goal: INCARCERATE FELONS</b>			
To provide for confinement, supervision, rehabilitation and reintegration of adult felons. (Sec. 493.001(1), Texas Government Code).			
<b>Outcomes:</b>			
Escapes as Percentage of Number of Inmates Incarcerated.		.0109%	.0109%
Percentage of Health Care Facilities Accredited by National Commission on Correctional Health Care.		100%	100%
Recidivism Rate		43%	43%
Number of Inmates Successfully Completing Work Facility Program.		250	250
<b>C.1.1. Strategy: SECURITY/CLASSIFICATION</b>	\$	628,342,768	\$ 632,831,584
Provide security resources and a classification system that ensures an appropriate environment.			
<b>Outputs:</b>			
Number of Inmates Incarcerated.		115,379	115,379
<b>Efficiencies:</b>			
Security and Classification Costs per Inmate Day.		15.5	15.5
<b>C.1.2. Strategy: INSTITUTION GOODS/SERVICE</b>	\$	310,478,071	\$ 308,673,618
Provide goods and services necessary to house and maintain the inmate population and operate institutional facilities.			
<b>Outputs:</b>			
Meals Provided Daily for Inmates Based Upon Three Meals per Day.		352,287	352,287
Articles of Clothing Produced.		3,516,000	3,516,000
<b>C.1.3. Strategy: PSYCHIATRIC CARE</b>	\$	82,598,176	\$ 83,902,220
Maintain and support a professional psychiatric health care program capable of providing quality services to all inmates.			
<b>Outputs:</b>			
Psychiatric Inpatient Average Daily Census.		1,915	2,432

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

<b>C.1.4. Strategy:</b> MANAGED HEALTH CARE	\$ 257,790,472	\$ 260,040,472
Maintain and support a professional managed health care program capable of providing quality services to all inmates.		
<b>Outputs:</b>		
Outpatient Medical Visits	5,983,816	7,599,446
<b>C.2.1. Strategy:</b> ON-THE-JOB-TRAINING	\$ 61,261,345	\$ 63,499,345
Prepare the inmate for reintegration into society by providing the opportunity for on-the-job training in a marketable skill so that suitable employment may be obtained upon release.		
<b>Outputs:</b>		
Number of Factories Operated by the Correctional Industries Program.	28	28
<b>C.2.2. Strategy:</b> ACADEMIC/VOCATIONAL SKILL	\$ 3,500,000	\$ 3,500,000
Offer post-secondary academic and vocational training needed for the further development of mental and job skills.		
<b>Outputs:</b>		
Inmate Students Enrolled.	16,500	18,200
<b>C.2.3. Strategy:</b> PROJECT RIO/JOB PLACEMENT	\$ 7,692,130	\$ 7,692,130
Provide a job assessment system that bridges the gap between the education and training received during incarceration and job placement in the community upon release.		
<b>Outputs:</b>		
Employability Development Plans Completed.	8,000	8,000
<b>C.2.4. Strategy:</b> INMATE TREATMENT SERVICES	\$ 5,096,910	\$ 5,097,096
Provide screening during the diagnostic/intake process that identifies special needs.		
<b>Outputs:</b>		
Number of Semi-annual Institutional Adjustment Reviews Completed.	0	0
Number of Releasees Receiving Services from Non-facility Providers of Purchased Treatment and Rehabilitation Services.	0	0
Number of Sex Offenders Receiving Psychological Counseling.	1,450	1,450
<b>C.2.5. Strategy:</b> SUBSTANCE ABUSE TREATMENT	\$ 92,606,143	\$ 95,795,089
Provide a substance abuse treatment program with well defined goals that includes a highly structured work environment, education, a graded system of rewards/sanctions, regular scheduled evaluation, and provides for post-release continuum of care.		
<b>Outputs:</b>		
Number of Inmates in In-Prison Therapeutic Community Substance Abuse Treatment Program.	800	800
Number of Inmates in Substance Abuse Felony Punishment Centers.	4,500	4,500

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

<b>C.3.1. Strategy:</b> PRE-RELEASE PROGRAMS	\$ 51,640,653	\$ 52,187,419
Operate pre-release centers that provide eligible inmates within two years of release, with substantially full-time work, educational and/or pre-release programming.		
<b>Outputs:</b>		
Number of Inmates in Pre-Release Centers	4,080	4,080
<b>C.3.2. Strategy:</b> RESIDENTIAL PAROLE	\$ 34,696,764	\$ 34,700,391
Provide sufficient resources to ensure adequate surveillance and control of clients residing in pre-parole transfer, halfway houses, and work release facilities; and ensure residents receive appropriate assistance in making the transition from prison to community life.		
<b>Outputs:</b>		
Number of Pre-Parole Transferees in Pre-Parole Transfer Facilities	1,659	1,659
Number of Inmates in Work Program Facilities	500	500
<b>C.4.1. Strategy:</b> STATE JAIL FACILITIES	<u>\$ 194,031,093</u>	<u>\$ 224,111,296</u>
Provide operations of the state jail facilities.		
<b>Outputs:</b>		
Average Inmate Population in State Jail Facilities.	19,724	25,529
<b>Total, Goal C: INCARCERATE FELONS</b>	<u>\$ 1,729,734,525</u>	<u>\$ 1,772,030,660</u>
<b>D. Goal: ACCEPT INMATES IN 45 DAYS</b>		
To fulfill the legislative declaration that TDCJ-ID will accept inmates housed in county jails no later than the 45th day after all processing is complete. (H.B. 93)		
<b>D.1.1. Strategy:</b> FACILITIES CONSTRUCTION	\$ 35,500,000	\$ 249,500,000 & U.B.
Construction of additional prison beds according to projected level of need.		
<b>E. Goal: OPERATE PAROLE SYSTEM</b>		
To provide supervision and administer the range of options and sanctions available for felons' reintegration back into society following release from confinement.		
<b>Outcomes:</b>		
Number of Inmates Released on Parole or Mandatory Supervision.	22,230	22,490
Release Revocation Rate.	18.5	18.5
<b>E.1.1. Strategy:</b> BOARD OF PARDONS & PAROLE	\$ 6,278,036	\$ 6,278,036
Consider eligible prisoners for release prior to completion of their sentence of confinement and exercise statutory authority for decision-making relative to parole or acts of clemency.		
<b>Outputs:</b>		
Number of Parole Cases Considered.	70,380	70,380

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

<b>E.1.2. Strategy:</b> PAROLE SELECTION	\$ 2,909,274	\$ 2,837,694
Provide necessary support to the Board of Pardons and Paroles and ensure compliance with all statutory requirements for parole, mandatory release, and executive clemency actions.		
<b>Outputs:</b>		
Number of Parole Cases Processed.	23,080	23,365
<b>E.2.1. Strategy:</b> PAROLE SUPERVISION	\$ 56,568,632	\$ 56,482,877
Supervise releasees according to legally-mandated ratios and conduct revocation hearings as required by law.		
<b>Outputs:</b>		
Number of Pre-Revocation Warrants Issued.	28,030	28,030
<b>E.2.2. Strategy:</b> PAROLE SANCTIONS	<u>\$ 19,493,182</u>	<u>\$ 19,495,111</u>
Provide facilities for the temporary confinement of technical parole/mandatory release violators which serve as a punitive option to full revocation.		
<b>Outputs:</b>		
Number of Releasees in Intermediate Sanction Facilities.	1,551	1,551
<b>Total, Goal E: OPERATE PAROLE SYSTEM</b>	<u>\$ 85,249,124</u>	<u>\$ 85,093,718</u>
<b>F. Goal: INDIRECT ADMINISTRATION</b>		
<b>F.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 30,618,876	\$ 30,618,876
<b>F.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 15,374,192	\$ 15,374,192
		& U.B.
<b>F.1.3. Strategy:</b> OTHER SUPPORT SERVICES	<u>\$ 1,625,206</u>	<u>\$ 1,625,206</u>
<b>Total, Goal F: INDIRECT ADMINISTRATION</b>	<u>\$ 47,618,274</u>	<u>\$ 47,618,274</u>
<b>Grand Total, DEPARTMENT OF CRIMINAL JUSTICE</b>	<u>\$ 2,126,037,950</u>	<u>\$ 2,389,559,939</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,013,917,839	\$ 2,061,189,828
State Highway Fund No. 006	6,000,000	U.B.
Industrial Revolving Receipts	61,249,345	63,499,345
Criminal Justice Grants	1,170,766	1,170,766
Interagency Contracts	6,500,000	6,500,000
Appropriated Receipts	7,700,000	7,700,000
Bond Proceeds - General Obligation Bonds	29,500,000	249,500,000
		& U.B.
<b>Total, Method of Financing</b>	<u>\$ 2,126,037,950</u>	<u>\$ 2,389,559,939</u>
<b>Number of Positions (FTE)</b>	42,941.0	42,941.5
<b>Schedule of Exempt Positions</b>		
Executive Director, Group 5	\$120,000	\$120,000

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1996	1997
a. Construction of Buildings and Facilities		
(1) Lease-purchase of facilities	\$ 22,321,542	\$ 22,173,009
(2) Additional Prison Capacity (8000 or more beds)	12,500,000	237,500,000 & U.B.
b. Repair or Rehabilitation of Buildings/Facilities	17,000,000	12,000,000 & U.B.
c. Construction of Roads	6,000,000	U.B.
d. Transportation Items	1,500,000	1,500,000
e. Acquisition of Capital Equipment and Items	2,175,870	1,775,870
f. Lease payments to the Master Equipment Lease Purchase Program (MELPP)	\$ 2,811,857	\$ 459,818
<b>Total, Capital Budget</b>	<b>\$ 64,309,269</b>	<b>\$ 275,408,697</b>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 28,559,924	\$ 25,659,352
State Highway Fund No. 006	6,000,000	U.B.
Industrial Revolving Receipts	249,345	249,345
Bond Proceeds - General Obligation Bonds	29,500,000	249,500,000 & U.B.
<b>Total, Method of Financing</b>	<b>\$ 64,309,269</b>	<b>\$ 275,408,697</b>

2. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Director of the Institutional Division during construction or repair of buildings or installation of fixed equipment in such buildings. The State Classification Officer shall approve job titles and rates of pay for such salaried positions.
3. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated or reappropriated for construction, repairs, and renovation, including construction of additional capacity, and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage or personnel of equivalent value. Reimbursement with funds

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ-ID must maintain adequate detailed records to support such summary transfer amounts.

4. **Unexpended Balances.** Any unexpended balances as of August 31, 1995, for the Texas Department of Criminal Justice in the general obligation bond appropriations made and/or reappropriated by the Seventy-third Legislature and Seventy-fourth Legislature, for Construction Appropriations are hereby reappropriated to the Texas Department of Criminal Justice for the biennium beginning September 1, 1995, for the same purpose or for transfer and use in completing other authorized building projects in authorized amounts, provided that such reappropriated funds shall not be expended without approval of the Board of Criminal Justice and that copies of such approvals shall be filed with the Governor and the Legislative Budget Board.
5. **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

OTHER PROVISIONS:

6. **Medicaid Services for Special Needs Offenders Funded by the Pardons and Parole Division, the Community Justice Assistance Division, and the Texas Council on Offenders with Mental Impairments.** Within appropriations made above, the Department of Criminal Justice will maximize Medicaid funding for offenders with mental illness and/or mental retardation who, through interagency contracts with the Department's divisions or the Council on Offenders with Mental Impairments, receive services from Community Mental Health and Mental Retardation Authorities. The department shall accomplish this goal by:
  - a. Ensuring that when Medicaid-reimbursable services are funded by the Department (for Medicaid-eligible special needs offenders) through state or local interagency contracts with Mental Health and Mental Retardation centers, the department's share of the service cost constitutes no more than the state share of the cost of the Medicaid services.
  - b. Developing by September 30, 1995, an interagency agreement with the Texas Department of Mental Health and Mental Retardation (in coordination with the Texas Council on Offenders with Mental Impairments) that standardizes interagency policy on contracts between criminal justice agencies and MHMR authorities. The interagency agreement should specify that both agencies will use Medicaid funding for special needs services whenever possible and that the criminal justice agency's share of the service cost will constitute no more than the state share of the cost of the Medicaid services.
7. **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.
8. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of Correctional Officers I, Correctional Officers II, Correctional Officers III, and Sergeants of Correctional Officers

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

positions to rates within the designated salary group, not to exceed Step 6, for the purpose of recruiting, employing and retaining career correctional personnel. Merit raises are prohibited for all Correctional Officers and Sergeants of Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.

9. **Transfer Authority.** Subject to Capital Budget provisions contained in this act the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

Funds may be transferred between goals; provided, that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Legislative and Executive Budget offices.

10. **State-Owned Housing Authorized.**

- a. The Executive Director, Directors, Deputy Directors, Assistant Directors, Wardens, Psychologists, Physicians, Dentists, the Director of Classification, and the Director of Food Service may be authorized to reside in state-owned housing free of charge.
- b. Other department employees may be authorized to reside in employee housing free of charge if they are in job classification titles for which residence in state-owned housing is required under policies adopted by the Board of Corrections in January 1984.
- c. No employees other than those listed above may be authorized to reside in state-owned housing unless rental fees are charged for the housing, with the exception that employees shall not be charged for residing in employee dormitories or an area in which to locate a privately owned mobile home. Fees for employee housing are reappropriated to be used for maintaining employee housing.
- d. Where Texas Department of Criminal Justice (TDCJ) housing is unavailable, physicians required under TDCJ rules to maintain a residence in the immediate vicinity of their assigned place of duty as a condition of employment, upon written authorization of the Director of the TDCJ, may be paid from funds appropriated by this Act to the Texas Department of Criminal Justice, a housing allowance in an amount not to exceed \$6,000 per annum in addition to the salary rates specified in this Act. It is the intent that this authorization be used to prevent critical vacancies within the department. Copies of the Director's written authorization shall be filed with the Governor's Office of Budget and Planning and the Legislative Budget Board.

11. **Utilities.**

- a. Utilities shall be provided free of charge for employees authorized to reside in state-owned housing free of charge under the provisions of subsection a. of rider 10 above.
- b. None of the funds appropriated above shall be utilized to pay more than one-half of the metered utility bills of employees required to reside in state-owned housing under policies adopted by the Board of Corrections in January 1984. The metered usage times a composite rate based on a prior full twelve-month billing cycle from the previous year will be considered compliance. Water is not considered a utility for purposes of this subsection.

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

- c. None of the funds appropriated above shall be used to pay the utility bills of any employee residing in state-owned housing who is required to pay a rental fee for the housing. For purposes of this subsection the rate calculation for utilities will be the same as that in subsection b. Water is considered a utility for the purposes of this subsection and a flat rate of \$10.00 per month shall be sufficient for compliance.
  - d. Fees collected from employees for utilities are reappropriated to the line item from which expenditures were made.
12. **Meals Authorized.** Department employees assigned to work inside prison units or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than \$1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. Fees for meals are reappropriated to the item from which expenditures were made.
13. **Laundry Service.** The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. Fees collected for laundry and other services are reappropriated to the line item from which the expenditures were made.
14. **Payroll Deduction.** Fees for housing, utilities, meals and laundry/dry cleaning and other services will be made by payroll deduction whenever practical.
15. **Inmate Labor.** It is the intent of the Legislature that inmate labor not be used to provide personal services for employees; provided, however, that they may be used to provide maintenance and upkeep to state property and equipment.
16. **Recreational Facility Fees.** Fees charged for recreation facilities owned and operated by the Department are to be deposited in a special account in the State Treasury. Any balances on hand August 31, 1995 , and all revenues collected are hereby reappropriated for the 1996-97 biennium for the operation and maintenance of the facilities.
17. **Restriction, Food Service.** The Texas Department of Criminal Justice may provide food items to employees in employee dining facilities, only after the food requirements of inmates are met. The food served to inmates shall be of the same quality as food served to employees.
18. **Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in riders 10. through 13. specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees. The Board of Criminal Justice policy and a list of the employees approved to receive these benefits shall be filed annually with the Governor's Office of Budget and Planning, the Legislative Budget Board, and the Legislative Reference Library.
19. **Appropriation of Receipts.** All receipts from the operation of the prison unit commissaries, prison-sponsored recreational shows and entertainment, all gifts and all other income for inmate welfare accruing together with balances at the beginning of each year of the biennium beginning September 1, 1995 , and deposited in the local Educational and Recreational Fund,

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

are hereby appropriated to the Department of Criminal Justice subject to the following provisions:

- a. Salaries of personnel employed out of the Educational and Recreational Fund shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.
  - b. Such fund shall be expended only with the advance, written approval of the Board of Criminal Justice.
  - c. It is the intent of the Legislature that such Educational and Recreational Funds shall be expended first for the purpose of meeting Ruiz requirements for construction, maintenance, equipment and operations of recreation facilities and for the income producing operations of the fund. Any balances remaining after meeting Ruiz requirements may be expended for non-court related activities.
20. **Employee Medical Care.** It is expressly provided that guards and other employees of the Texas Department of Criminal Justice when injured in the performance of their duties, are to be given free medical attention and hospitalization by the prison physicians and prison hospital paid or financed from the foregoing appropriations in accordance with general law.
21. **Petty Cash Fund Authorized.** The Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, 1995, and may be used to advance or reimburse transfer agents for the care and maintenance of convicts while enroute to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.
22. **Disposition of Fund Balance.** The State Comptroller shall transfer any unobligated fund balances from Industrial Revolving receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year. Unobligated fund balances shall be calculated as the cash balance less the outstanding accrued payables and binding encumbrances as reported in USAS within 30 days following the close of the fiscal year.
23. **Revolving Fund Authorized.** The Discharged Convicts Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, 1995, and is deposited in a bank or banks in Texas; and all discharged, paroled, or pardoned convicts shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.
24. **Appropriation, Agriculture Receipts.** It is the intent of the Legislature that each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and revenue accruing from the sale of agricultural commodities or livestock is reappropriated to the TDCJ. Other revenues deposited are reappropriated as they apply to sales of equipment, salvage, refunds and to recover damage claims. Any unexpended balance up to \$2,000,000 remaining from revenues August 31, 1995 and August 31, 1996 is reappropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years.
25. **Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in the

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

general provisions of this Act, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and his supervisor.

26. **Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations and gifts, including those of real property, for the programs and projects of the agency. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided, however, that in taking advantage of or accepting such funds, the board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.
27. **Hazardous Duty Pay.** For the biennium beginning September 1, 1995, the Department of Criminal Justice is authorized to pay hazardous duty pay at a rate of Seven Dollars (\$7.00) per month for each year of state service up to and including the 30th year for the following positions:
  - a. All persons classified as Correctional Officer I through Warden.
  - b. All other employees assigned to work on a unit and whose job routinely requires direct contact with inmates. Examples of such positions include: Farm Manager; Livestock Supervisor; Maintenance Foreman; Shop Foreman; Medical Assistant; Food Service Supervisor; Steward; Education Consultant; Commodity Specialist; and Correctional Counselors.
  - c. Employees assigned to administrative offices whose job requires routine direct contact with inmates. Examples of such positions include, but are not limited to: Investigators; Compliance Monitors; Accountants routinely required to audit unit operations; Sociologists; Interviewers; Classification Officers; Supervising Counselors.
  - d. Administration positions whose jobs require response to emergency situations involving inmates. Examples of such positions include but are not limited to: Executive Director; Director; Deputy Directors; Assistant Directors; and not more than 25 Administrative Duty Officers.
  - e. It is the legislative intent that all persons receiving hazardous duty pay as of August 31, 1985 continue to receive it. However, all persons hired after August 31, 1985 must occupy positions approved by the Board of Criminal Justice meeting the above criteria to receive hazardous duty pay. The Department of Criminal Justice shall use the eligibility criteria to draw hazardous duty pay contained in Sections a. through e. of this rider to certify custodial officers as required by Vernon's Annotated Civil Statutes, Title 110B, Section 25.505.
  - f. Full-time employees and officials of the Pardons and Paroles Division who have routine direct contact with inmates of any penal or correctional institution or with administratively released prisoners subject to the jurisdiction and/or the supervision of the Pardons and Paroles Division.
  - g. The department shall file a report annually with the Governor's Office and the Legislative Budget Office indicating the numbers and position titles of employees authorized to receive hazardous duty pay.

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

28. **Reimbursement of Expenses.** Notwithstanding other provisions of this Act, and due to the irregularity of flight time and schedules, Texas Department of Criminal Justice pilots are authorized reimbursement for actual meal and lodging expenses up to, but not to exceed the maximum rates allowable for a full day as specified in the general provisions of this Act.
29. **Aircraft Authorization.** The Texas Department of Criminal Justice - Institutional Division (TDCJ-ID) is authorized to own or lease, operate, and maintain one airplane and two helicopters and to replace them if necessary. In the event that a temporary need arises, the TDCJ-ID is authorized to expend funds for the lease or rental of aircraft or helicopters on an as needed basis.
30. **Employee Medical Expenses.** Appropriations made in this Act not otherwise restricted in use may also be expended for paying necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk of peril of bodily injury or harm.
31. **Employee Classification Plan Variance - Wardens.** Notwithstanding other provisions of this Act relating to the Position Classification Plan, the Department of Criminal Justice may hire at any step within the appropriate salary pay group for Warden I and Warden II positions. It is the intent of the Legislature that this provision be used to enable the Department to acquire qualified Wardens.
32. **Employment Limitation.** It is the intent of the Legislature that no one shall be employed by the Department of Criminal Justice who, in the course of his official duties, conducted business with individuals or firms with which the employee has either a direct or indirect financial interest.
33. **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor's Office, the Legislative Budget Board and the appropriate legislative oversight committees at the beginning of each fiscal year.
34. **Appropriation of Receipts - Illegal Aliens.** Any funds received by the department for incarceration of Mariel Cubans or other illegal aliens may be retained by the department and are appropriated for agency operations.
35. **Expenditure Limitation - Tobacco Products.** None of the funds appropriated to the Department of Criminal Justice may be used to provide tobacco products, free of charge, to inmates.
36. **Residential Status of Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.
37. **Review of Construction Change Orders.** It is the intent of the Legislature that the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

38. **Expenditure Limitation - Cosmetic Surgery.** The Department shall not expend any funds to provide elective cosmetic surgery to inmates until having developed a written policy pertaining to the provision of cosmetic surgery. It is the intent of the Legislature that no funds be expended to provide cosmetic surgery to any inmate unless the Department determines that the inmate suffers from a significant physical disfigurement and from psychological problems attributable to that physical disfigurement.
39. **Utilization of Existing Correctional Facilities.** It is the intent of the Legislature that full consideration be given to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing or contracting for operations if agreements can be reached which are beneficial to the State.
40. **Expenditure for Medical Procedures.** The Department of Criminal Justice is authorized to expend funds for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employees' job assignment or when considered necessary due to potential or existing litigation.
41. **Sex Offender Treatment Program.**
  - a. Of the amounts appropriated above, a minimum of \$750,000 each year shall be used to support a treatment program for sex offenders. The department shall continually monitor the overall implementation of the program.
  - b. It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division, in cooperation with other appropriate agencies, identify inmates which are either serving time for a sexual assault-related offense, or can otherwise be identified as being high-risk or high-probability for future like behavior. These inmates shall be segregated from the rest of the TDCJ-ID population to the extent that this is practicable, and placed in the Ramsey units in the Houston-Galveston area. In addition, the Texas Department of Criminal Justice - Institutional Division shall make every possible effort to take advantage of resources and professional personnel associated with institutions of higher education in the area in an attempt to develop programs to habilitate these targeted inmates.
42. **Payments - County Prosecutors.** Out of funds appropriated above the district clerks in counties with operational prison units are to be allocated during each year of the biennium, an amount not to exceed \$12,000 annually, to be allocated in equal monthly installments for the purpose of supporting enhanced efforts to prosecute persons charged with controlled substances violations on Texas Department of Criminal Justice property.
43. **Review of Unit Locations.** It is the intent of the Legislature that the funds appropriated to the Department of Criminal Justice for additional capacity be expended in the most cost-effective manner possible.
44. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 1995 are considered encumbered and may be carried forward to fiscal year 1996.
45. **Appropriation of Controlled Substance Receipts.** All amounts received under Chapter 59, Code of Criminal Procedure, and Chapter 71, V.A.T.S., by the Texas Department of Criminal Justice are hereby appropriated to the Department of Criminal Justice to be used for law

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

46. **Appropriation Unexpended Balances.** In order to operate new prison units or programs designed to mitigate county jail crowding, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 1996 are hereby reappropriated to the Department for fiscal year 1997 contingent upon written notification to the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 30 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried forward into fiscal year 1997 under authority of this provision.
47. **Prison Prosecution Unit.** Under the authority of Article 104.003 Code of Criminal Procedure and Article V, Section 21 of the Texas Constitution, the Special Prison Prosecution Unit Board of Directors are to be allocated an amount not to exceed \$765,776 each year of the biennium, for the purpose of providing salaries and fringe benefits for the prosecution by the Special Prison Prosecution Unit of felony offenses committed by prisoners of the Texas Department of Criminal Justice (TDCJ), and for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency.

The funds appropriated by this provision shall be used by the Special Prison Prosecution Unit Board of Directors, comprised of the elected prosecutors from each county with prison units operated by TDCJ, to employ the services of legal and support staff who will be directly responsible to the Board of Directors in the performance of their responsibility.

The Texas Department of Criminal Justice must receive quarterly a report from the Board of Directors, submitted in a form prescribed by TDCJ, before funds subject to this provision may be granted to the counties through the Board of Directors.

The counties eligible for compensation under this provision are those with operational prison units operated by TDCJ.

48. **Council on Impaired Offenders.** The department shall continue current administrative, client services, and pilot project services of the Council on Offenders with Mental Impairments.
49. **Parole Supervision Ratio.** It is the intent of the Legislature that in fiscal years 1996 and 1997 a ratio of 75 active releasees to one parole officer be maintained. The ratio will be calculated by dividing the number of supervising parole officers and caseworkers currently employed into the total number of releasees supervised, exclusive of those under intensive supervision, for which a ratio of 25 releasees to one supervising officer is to be maintained. In the event that this ratio is not maintained, the Pardons and Paroles Division shall file a statement documenting the reasons for noncompliance with the Legislative Budget Board and the Governor's Office of Budget and Planning.
50. **Supply Revolving Fund Authorized.** The State Comptroller shall establish a separate account from which consumable supply costs shall be paid. From funds herein appropriated, the agency may establish, maintain, and operate on a reimbursable basis a supply revolving fund which will contribute to the efficiency and economical operation of the agency.

Rules shall be established to avoid depletion of the revolving fund. To reimburse the fund from which expenditures are made, the agency may make fund transfers from the appropriations of the activities which receive the supplies or may submit purchase vouchers through the Office of the State Comptroller.

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

51. **Reporting Requirement.** The Pardons and Paroles Division shall include in the performance reports submitted to the Legislative Budget Board and the Governor's Office of Budget and Planning a separate section related to intermediate sanction facilities. This section shall report the expenditures related to such facility or facilities and include information on workload measures as developed by the Legislative Budget Board and the Governor's Office of Budget and Planning.
52. **Misdemeanor Funding.** The Community Justice Assistance Division shall distribute funds at a rate not to exceed \$.67 per day for each misdemeanor probationer on active status. Funding for each misdemeanor probationer may not exceed the equivalent of 182 days per misdemeanor probationer added to the case load. The Community Justice Assistance Division is authorized to permit or require that a portion of a department's allocation for misdemeanants be used for special misdemeanor programs including specialized caseloads and DWI monitoring.
53. **Reimbursement of Unexpended Balances.** The Community Justice Assistance Division shall maintain procedures to ensure that the state is refunded all future unexpended balances of state funds held by local adult probation departments.
54. **Priority Distribution-Discretionary Grants.** It is the intent of the Legislature that in the distribution of discretionary grants; priority shall be given to judicial districts which exhibit the greatest progress in diverting non-violent offenders from the Institutional Division, and which meet caseload standards, as demonstrated by their staffing patterns, and which are matching the state's efforts to fund probation services through the collection of probation fees.
55. **Distribution-Felony Funding.** From the amounts appropriated above, state aid shall be distributed at a rate not to exceed \$43,200 per year for any combination of felony probationers that results in a workload unit level of between 90 and 110.
56. **Battering Intervention Program.** Out of the Strategy A.1.2., Diversion Programs, TDCJ/CJAD shall allocate not less than \$1.0 million, and may prioritize up to \$3.0 million, this biennium for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. BIPP shall be administered using a statewide allocation of direct grants from CJAD to local non-profit organizations in the manner described in Article 42.13, Section 10(b). 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 corrections and supervision departments.
57. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in the general provisions of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items.
58. **TAIP Program.** Out of the funds appropriated above for substance abuse treatment, the amount of \$4.7 million each year of the biennium shall be expended only pursuant to interagency contract with the Commission on Alcohol and Drug Abuse. The commission shall contract the full amount back to the Department of Criminal Justice. The Department of Criminal Justice shall utilize the contract proceeds for the Treatment Alternatives to Incarceration program.

Contingent upon enactment of House Bill 2162, 74th Legislature, or similar legislation, authorizing the Department of Criminal Justice to administer substance abuse treatment

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

programs for probationers, the paragraph above shall have no effect. The Department of Criminal Justice is directed to expend these amounts on the Treatment Alternatives to Incarceration Program or similar programs.

59. **Substance Abuse Treatment.** Out of the funds appropriated above for substance abuse treatment, an amount not to exceed \$67,116,832 in fiscal year 1996 and \$70,311,023 in fiscal year 1997 may be expended pursuant to an interagency contract with the Commission on Alcohol and Drug Abuse. The commission shall contract the full amount back to the Department of Criminal Justice for the substance abuse felony punishment (SAFP), in-prison therapeutic community (ITC), and aftercare programs. Out of the funds appropriated above for substance abuse treatment, Department of Criminal Justice direct and indirect administrative and training costs are limited to no more than three percent.
60. **Appropriation - Industrial Revolving Receipts.** Subject to provision 22 above, all Industrial Revolving receipts in excess of those shown in the method of finance are hereby appropriated for use in Strategy C.2.1., On-The-Job Training.
61. **Transportation - Substance Abuse.** The Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment (SAFP) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.
62. **Facility for Use of The Texas Department of Criminal Justice.** The Texas Department of Criminal Justice ("TDCJ") is authorized to use lease/purchase financing and to contract with a qualified private vendor to design, construct, operate, and manage a 1,500 bed correctional facility for the use of the TDCJ, pursuant to the operational lowest qualified cost per diem per bed proposal received by TDCJ in response to its last 1,500 to 2,000 bed facility request for proposals. The Texas Board of Criminal Justice, in consultation with the lowest qualified bidder, is authorized to select a site for the proposed correctional facility. The TDCJ may require the vendor to upgrade the level of operational services, management services, facility design, and site location to meet TDCJ standards for the classification of inmate to be placed in the correctional facility. Correctional facility as used herein shall be defined as a secure state correctional facility, state prison, or state jail facility.
63. **Telecommunication Services Policy.** General revenue funds appropriated above are reduced by \$5 million in the 1996-97 biennium. The Department of Criminal Justice is appropriated all revenue from contracting for 1) calling equipment and 2) telecommunications carrier service that shall be provided for use by inmates sentenced to state jail and substance abuse facilities. The department shall develop policies and procedures which will use access to telecommunications for purposes of creating incentives for appropriate behavior. Bids for provision of calling equipment and carrier service shall be conducted separately. The department shall provide a report to the 75th Legislature, no later than January 1, 1997, detailing the revenues, expenditures and problems associated with the implementation of this rider.
64. **Post Secondary Education Programs.** Post secondary education courses shall only be available to inmates who have:
  - (1) Demonstrated a clear and convincing record of rehabilitation while incarcerated, and
  - (2) Demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and
  - (3) Demonstrated the aptitude and capabilities to do college level study.

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

The costs of such post secondary education programs shall be reimbursed by the inmate as a condition of parole.

The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.

The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2., Academic/Vocational Skill.

65. **Oversight of Construction Projects.** The Department of Criminal Justice shall contract with the Texas Youth Commission and the Juvenile Probation Commission to provide construction management services for all Youth Commission and Juvenile Probation Commission construction projects involving the expenditure of bond funds.
66. **Contingency: Senate Bill 574.** In the event that Senate Bill 574, Seventy-fourth Legislature, Regular Session, or similar legislation creating a matching grant program for local child and family commissions is not enacted, there is hereby appropriated to the Department of Criminal Justice, in addition to the amounts appropriated above, the amount of \$2,500,000 in fiscal year 1996 and \$2,500,000 in fiscal year 1997 out of the General Revenue Fund.
67. **Offender Management Automation.** It is the intent of the Legislature that the Department of Criminal Justice automate the offender management function to the greatest extent possible. To this end, the Department may contract for automation/reengineering assistance. Funds for this payment may come from benefits and savings as realized.
68. **Contingency Implementation of Senate Bill 440.** Contingent upon the enactment of Senate Bill 440, Seventy-fourth Legislature, Regular Session, or similar legislation relating to an expedited habeas corpus process:
  - i. Appropriations made above to the Department of Criminal Justice in Strategy C.1.1., Security/Classification, out of the General Revenue Fund are hereby reduced by \$2,000,000 in fiscal year 1997; and
  - ii. There is hereby appropriated \$2,000,000 for the 1996-97 biennium out of the General Revenue Fund to the Court of Criminal Appeals for implementation of Senate Bill 440, Seventy-fourth Legislature, Regular Session, or similar legislation.

**CRIMINAL JUSTICE POLICY COUNCIL**

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: EFFECTIVE CJ SYSTEM</b>		
Develop means to promote a more effective and cohesive state criminal justice system.		
<b>Outcomes:</b>		
Programs Evaluated	4	4

**CRIMINAL JUSTICE POLICY COUNCIL**  
(Continued)

<b>A.1.1. Strategy:</b> EVALUATIONS TO REDUCE RECIDIVISM	\$ 811,740	\$ 810,405
Evaluate the criminal justice programs and assist other agencies in the evaluation of programs as needed to reduce recidivism.		
<b>Outputs:</b>		
Programs Designed	4	4
<b>A.2.1. Strategy:</b> PROJECTION DEVELOPMENT	\$ 247,000	\$ 247,000
Develop prison population projections and impact studies for use by public officials.		
<b>Outputs:</b>		
Research Reports Distributed	5	7
Presentations Made	6	10
<b>A.2.2. Strategy:</b> SENTENCING STUDIES	<u>\$ 143,725</u>	<u>\$ 145,060</u>
Collect sentencing data to study and monitor sentencing patterns in the state to assist in the development and evaluation of sentencing policies, to determine the impact of new sentencing reforms, and to develop scientifically based decision-making instruments.		
<b>Outputs:</b>		
Research Reports Distributed	5	7
Presentations Made	6	10
<b>Total, Goal A: EFFECTIVE CJ SYSTEM</b>	<u>\$ 1,202,465</u>	<u>\$ 1,202,465</u>
<b>Grand Total, CRIMINAL JUSTICE POLICY COUNCIL</b>	<u>\$ 1,202,465</u>	<u>\$ 1,202,465</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 669,941	\$ 669,941
Criminal Justice Grants	482,524	482,524
Federal Funds	<u>50,000</u>	<u>50,000</u>
<b>Total, Method of Financing</b>	<u>\$ 1,202,465</u>	<u>\$ 1,202,465</u>
<b>Number of Positions (FTE)</b>	26.5	26.5
<b>Schedule of Exempt Positions</b>		
Executive Director, Group 2	\$60,265	\$60,265

1. **Evaluation Directed.** Out of the funds appropriated above the Criminal Justice Policy Council shall conduct an evaluation of juvenile corrections programs, with emphasis on identifying impact on juvenile offender recidivism.
2. **Criminal Justice Information System.** The Criminal Justice Policy Council shall, in accordance with Article 60.02, Code of Criminal Procedure, coordinate an examination of the Criminal Justice Information System and provide a report to the Legislative Budget Board by August 31, 1996. The State Auditor's Office and the Department of Information Resources

**CRIMINAL JUSTICE POLICY COUNCIL**  
(Continued)

shall cooperate with the council in the examination to assure the quality of the systems, records and operations related to the Criminal Justice Information System.

**COMMISSION ON FIRE PROTECTION**

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: FIRE PREVENTION</b>		
To be a leader in preventing fires and ensure that the public is thoroughly informed about fire prevention and the consequences of hostile fires.		
<b>Outcomes:</b>		
Percentage Decrease in the Number of Hostile Fires and Related Hazards per 1,000 Population	4%	4%
<b>A.1.1. Strategy: INFORMATION &amp; EDUCATION</b>		
Implement a comprehensive plan for collecting fire incidence information and providing fire prevention education to all Texas citizens.	\$ 405,348	\$ 405,348
<b>Outputs:</b>		
Number of Fire Incident Reports Processed by the Agency	560,000	560,000
<b>A.1.2. Strategy: PROPERTY INSPECTIONS</b>		
Conduct inspections of property to determine the probability of fire or explosion and the risk of harm to the public by using a combination of central office and regional office personnel.	<u>\$ 1,583,614</u>	<u>\$ 1,533,614</u>
<b>Outputs:</b>		
Number of Buildings Inspected or Re-Inspected for Fire Safety Hazards	8,000	8,000
<b>Efficiencies:</b>		
Average Cost per Fire Safety Inspection	120	120
<b>Total, Goal A: FIRE PREVENTION</b>	<u>\$ 1,988,962</u>	<u>\$ 1,938,962</u>
<b>B. Goal: STANDARDS &amp; CERTIFICATION</b>		
To ensure that fire prevention, fire suppression and fire investigation capabilities in Texas are sufficient to protect the public and the fire service from fire and related hazards.		
<b>Outcomes:</b>		
Percentage Change in Active Registrant List of Paid Fire Fighters	.75%	.75%
Percentage of Volunteer Fire Fighters Certified	4%	4%
Percentage Increase in Hours of Fire Fighting Training	8%	8%
Percentage of Planned Key Rate Inspections Conducted	100%	100%
Percentage of Investigated Fires Reported to the Agency That Involve Insurance Claims	90%	90%

**COMMISSION ON FIRE PROTECTION**  
(Continued)

<b>B.1.1. Strategy:</b> LICENSING AND CERTIFICATION	\$ 1,395,768	\$ 1,395,768
Inspect, investigate, certify and license fire departments, fire fighters, fire works and fire protection equipment industries according to the standards adopted by the agency and as prescribed by statute by using a combination of central office and regional office personnel.		
<b>Outputs:</b>		
Number of Fire Departments Inspected and Certified as Meeting Minimum Standards	235	235
Number of Fire Service Training Programs Evaluated	1,200	1,200
<b>B.1.2. Strategy:</b> EQUIPMENT & TRAINING	\$ 919,716	\$ 919,716
Develop and implement a comprehensive program to meet the equipment and training needs of fire departments throughout the State.		
<b>Outputs:</b>		
Value of Grants, Loans, Surplus Fire Fighting Equipment	930,000	930,000
<b>B.2.1. Strategy:</b> KEY-RATE INSPECTIONS	\$ 558,985	\$ 558,985
Conduct inspections of cities and Rural Fire Protection Districts to evaluate fire suppression and fire prevention capabilities.		
<b>Outputs:</b>		
Number of Key Rate Inspections Conducted	115	115
<b>B.3.1. Strategy:</b> ARSON INVESTIGATION	<u>\$ 1,034,068</u>	<u>\$ 1,034,068</u>
Investigate all fires reported to the agency which involve an insurance claim before the insurance claim is paid by using a combination of central office and regional office personnel.		
<b>Outputs:</b>		
Number of Fires Investigated	650	650
<b>Total, Goal B: STANDARDS &amp; CERTIFICATION</b>	<u>\$ 3,908,537</u>	<u>\$ 3,908,537</u>
<b>C. Goal:</b> INDIRECT ADMINISTRATION		
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	<u>\$ 833,027</u>	<u>\$ 833,027</u>
<b>Grand Total, COMMISSION ON FIRE PROTECTION</b>	<u>\$ 6,730,526</u>	<u>\$ 6,680,526</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 51,500	\$ 51,500
General Revenue - Consolidated (Insurance Taxes and Fees)	6,576,826	6,526,826
Appropriated Receipts	<u>102,200</u>	<u>102,200</u>
<b>Total, Method of Financing</b>	<u>\$ 6,730,526</u>	<u>\$ 6,680,526</u>
<b>Number of Positions (FTE)</b>	149.0	149.0

**COMMISSION ON FIRE PROTECTION**  
(Continued)

**Schedule of Exempt Positions**

Executive Director, Group 3	\$68,959	\$68,959
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1. **Fire Department Emergency Program.** The Commission on Fire Protection, in selecting recipients of assistance under the Fire Department Emergency Program, subsequent to the effective date of this Act, shall consider all geographic areas of the state.
2. **Training Restriction.** None of the funds appropriated above may be expended for fire protection or fire management training except through contract with Commission on Fire Protection approved training programs external to the commission in order to avoid duplication of service.
3. **Appropriation of Receipts—Loan Repayments Revolving Fund.** The Commission on Fire Protection is hereby appropriated all loan repayments, loan forfeitures and other revenue accruing to the revolving loan fund for fiscal years 1996 and 1997 for the purpose of making additional loans as established in V.T.C.A., Government Code, Chapter 419, Subchapter C. The unexpended balance in the revolving loan fund at the end of fiscal year 1996 is hereby reappropriated for fiscal year 1997.
4. **License Fees and Examination Fees - Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees generated by the License Fees and Examination Fees as authorized in V.T.C.A. Government Code, Sections 419.073, 419.026, and 419.034(d) cover at a minimum the direct general revenue fund appropriations made above. In the event that actual and/or projected revenue collections are insufficient to offset direct general revenue appropriations, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
5. **Reimbursement of Advisory Committee Members.** Pursuant to V.T.C.S. Article 6252-33, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Fire Protection Personnel, Volunteer, Testing, and Funds Allocation.
6. **Pump Inspections.** The Commission on Fire Protection shall make arrangements with the Department of Agriculture to reduce any duplication of effort with respect to the inspection of fuel pumps.
7. **Appropriation of Receipts.** Funds appropriated above may be used to purchase for resale patches, signs, books, audio tapes and video tapes. Funds received from sale of such items shall be re-appropriated to the Texas Commission on Fire Protection to purchase additional items for re-sale.
8. **Interim Study for State Fire Code.** Out of funds appropriated for Item A.1.2., Property Inspections, it is the intent of the Legislature that an amount not to exceed \$50,000 in fiscal year 1996 be allocated by the Commission on Fire Protection to conduct a study relating to the need for a state fire code. The Commission on Fire Protection shall report the findings of this study and any resulting recommendations to the 75th Legislature.

## COMMISSION ON JAIL STANDARDS

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: EFFECTIVE JAIL STANDARDS</b>		
To establish reasonable minimum standards for the provision and operation of jails; monitor and enforce compliance with adopted standards; provide consultation, training, and technical assistance to local government for achieving and maintaining compliance with adopted standards; and perform state mandates for relieving felony backlog in county jails		
<b>Outcomes:</b>		
Percent of Standards Reviewed	15%	15%
Number of Inmates in Certified Jails	16,000	17,000
Number of Jails Achieving Compliance	180	190
Number of Completed Construction Projects Meeting Minimum Standards	14	14
Percent of Jail Operational Plans Meeting Standards	100%	100%
Number of Jails With Documented Staffing Plans	120	144
Percent of Jail Capacity at Which Facilities Operate	100%	100%
<b>A.1.1. Strategy: JAIL STANDARDS</b>	<b>\$ 75,323</b>	<b>\$ 75,323</b>
Develop and implement a plan for soliciting input on needs and effectiveness of standards from local government and criminal justice practitioners, reviewing and revising existing standards, establishing and revising standards for alternative type facilities, and publishing and distributing established and revised standards to affected agencies in a timely manner		
<b>A.2.1. Strategy: INSPECTION</b>	<b>\$ 267,797</b>	<b>\$ 267,797</b>
Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails		
<b>Outputs:</b>		
Number of Annual Inspections Conducted	242	242
Number of Special Inspections Conducted	40	40
<b>A.2.2. Strategy: JUVENILE JUSTICE SURVEY</b>	<b>\$ 23,220</b>	<b>\$ 23,220</b>
Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act.		
<b>Outputs:</b>		
Number of Municipal Lock-Ups Visited	40	40
Number of County Jails Visited	35	35
<b>A.3.1. Strategy: CONSTRUCTION PLAN REVIEW</b>	<b>\$ 133,897</b>	<b>\$ 133,897</b>
Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects		
<b>Outputs:</b>		
Number of In-Office Consultations With County Representatives	200	200
Number of On-Site Consultations With County Representatives	50	50

**COMMISSION ON JAIL STANDARDS**  
(Continued)

<b>A.3.2. Strategy:</b> MANAGEMENT CONSULTATION	\$ 238,844	\$ 238,844
Review and approve jail operational plans, provide needed jail management training and consultation, and perform objective jail staffing analyses		
<b>Outputs:</b>		
Number of Operational Plans Reviewed	100	100
Number of On-Site Consultations With County Representatives	100	100
<b>A.4.1. Strategy:</b> AUDITING	<u>\$ 218,772</u>	<u>\$ 218,772</u>
Collect, analyze, and disseminate data concerning inmate population, felony backlog, and jail operational costs		
<b>Outputs:</b>		
Number of County Reports Analyzed	1,300	2,000
<b>Total, Goal A: EFFECTIVE JAIL STANDARDS</b>	<u>\$ 957,853</u>	<u>\$ 957,853</u>
<b>Grand Total, COMMISSION ON JAIL STANDARDS</b>	<u>\$ 957,853</u>	<u>\$ 957,853</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 797,853	\$ 797,853
Criminal Justice Grants	152,000	152,000
Appropriated Receipts	<u>8,000</u>	<u>8,000</u>
<b>Total, Method of Financing</b>	<u>\$ 957,853</u>	<u>\$ 957,853</u>
<b>Number of Positions (FTE)</b>	21.0	21.0
<b>Schedule of Exempt Positions</b>		
Executive Director, Group 2	\$53,834	\$53,834

## JUVENILE PROBATION COMMISSION

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: LOCAL JUVENILE JUSTICE</b>		
To develop a comprehensive, coordinated, community-based juvenile justice system for troubled children and their families throughout the state of Texas by providing funding, technical assistance, and training in partnership with juvenile boards and probation departments in order to provide maximum efficiency and effectiveness.		
<b>Outcomes:</b>		
Rate of Successful Completion of Informal Adjustments	87%	87%
Percentage of Delinquent Referrals Served Through Community Corrections Programs Funded by TJPC	6.8%	6.8%
Number of New Commitments to TYC	2,316	2,496
Percentage of Delinquent Referrals Committed to TYC	2.2%	2.3%
<b>A.1.1. Strategy: BASIC PROBATION</b>	\$ 26,988,724	\$ 26,988,724
Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, informal adjustment, and court-ordered probation.		
<b>Outputs:</b>		
Average Daily Population of Youth Supervised Under Court Ordered Probation	18,500	18,500
<b>A.2.1. Strategy: COMMUNITY CORRECTIONS</b>	\$ 34,512,841	\$ 34,512,841
Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet performance measures for intensive residential and non-residential diversionary services.		
<b>Outputs:</b>		
Average Daily Population of Intensive Services Probation	2,650	2,650
Average Daily Population of Residential Placement Program	630	630
<b>Efficiencies:</b>		
Cost per Day per Youth for Intensive Services Probation	13.8	14.1
Cost per Day per Youth for Residential Placement Program	83	85
<b>A.2.2. Strategy: PROBATION ASSISTANCE</b>	\$ 3,997,875	\$ 3,997,875
Provide training and technical assistance to juvenile boards and probation departments on issues or topics relevant to community-based corrections, including case management, program planning, and delinquency prevention; and monitor for compliance with TJPC standards and applicable federal regulations.		
<b>A.2.3. Strategy: CONST OF LOCAL FACILITIES</b>	\$ 37,500,000	\$ U.B.
To provide financial assistance to local juvenile probation departments for construction and/or acquisition of local/regional detention beds.		
<b>Outputs:</b>		
Number of Counties with Access to Newly Constructed Beds		218
Number of Local Detention Beds Added		1,000

**JUVENILE PROBATION COMMISSION**  
(Continued)

**Efficiencies:**

Average per Bed State Construction Cost 37,500

**Total, Goal A: LOCAL JUVENILE JUSTICE** \$ 102,999,440 \$ 65,499,440

**B. Goal: DIRECT AND INDIRECT ADMIN**

Direct and Indirect Administrative and Support Costs

**B.1.1. Strategy: DIRECT AND INDIRECT ADMIN** \$ 372,961 \$ 372,961

Direct and Indirect Administrative and Support Costs

**Grand Total, JUVENILE PROBATION COMMISSION** \$ 103,372,401 \$ 65,872,401

**Method of Financing:**

General Revenue Fund \$ 61,129,225 \$ 61,129,225

General Revenue Fund - Consolidated 50,000 50,000

Interagency Contracts 4,693,176 4,693,176

Bond Proceeds - General Obligation Bonds 37,500,000 U.B.

**Total, Method of Financing** \$ 103,372,401 \$ 65,872,401

**Number of Positions (FTE)** 33.0 33.0

**Schedule of Exempt Positions**

Executive Director, Group 3 \$70,000 \$70,000

1. **Appropriation, Juvenile Diversion.** All revenue collected as court costs pursuant to V.T.C.A., Family Code, Section 54.0411, and deposited into the Juvenile Probation Diversion Account No. 580, and any fund balances in Account No. 580 on the effective date of this act, are hereby appropriated to the Juvenile Probation Commission for the purpose of implementing Section 54.0411.
2. **Restriction, State Aid.** None of the funds appropriated above in A.1.1. Strategy: Basic Probation, and allocated to local juvenile probation boards, shall be expended for salaries or expenses of juvenile board members.
3. **Educational Needs Assessment.** It is the intent of the Legislature that an integral part of any formal disposition be an assessment of educational needs of the juvenile, and that obtaining appropriate educational services be a priority goal of all juvenile probation dispositions.
4. **Challenge Grants.** Funds appropriated in A.2.1. Strategy: Community Corrections may be expended for children in the jurisdiction of the juvenile court who are also either abused, neglected, emotionally disturbed, mentally ill, or mentally retarded. In awarding this money, the Juvenile Probation Commission shall require a local contribution for the placement of these children at least equal to the amount of state money awarded. The Juvenile Probation Commission shall give priority in this program to three counties with populations of over 500,000, three counties with populations of between 200,000 and 500,000 and three counties with populations below 200,000. Challenge Grant funds may be used for non-residential services.

**JUVENILE PROBATION COMMISSION**  
(Continued)

5. **Federal Foster Care Claims.** Within the appropriations made above, the Department of Human Services, the Texas Youth Commission and the Juvenile Probation Commission shall: document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other state and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.
6. **Appropriation of Federal Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Probation Commission shall certify or transfer state funds to the Department of Protective and Regulatory Services so that federal financial participation can be claimed for Title IV-E services provided by counties. Such federal receipts are appropriated to the Juvenile Probation Commission for the purpose of reimbursing counties for services provided to eligible children. It is the intent of the Legislature that any reimbursement from the Title IV-E Program be used for the placement of children or to increase and enhance services to the counties' Title IV-E Program.
7. **Residential Facilities.** Juvenile Boards may use funds appropriated in Strategy A.1.1., Basic Probation, and Strategy A.2.1., Community Corrections, to lease, contract for, or reserve bed space with public and private residential facilities for the purpose of diverting juveniles from commitment to the Texas Youth Commission.
8. **Expenditure Limitation.** Out of the funds appropriated above in Strategy A.2.1., Community Corrections, the amount of \$3.0 million each year may only be expended pursuant to the local matching requirements of the Challenge Grant Program. The commission shall target the expenditure of these funds toward provision of non-residential services to at-risk, gang-involved, or chemical dependent youth.
9. **Directed Review of State Aid Allocation.** It is the intent of the Legislature that the Juvenile Probation Commission review the method of allocating state aid funds to the juvenile probation departments biennially. A report of the review shall be submitted to the Legislative Budget Board.
10. **Juvenile Boot Camp Funding.** Out of the funds appropriated above in Strategy A.2.1., Community Corrections, the amount of \$1,000,000 annually may be expended only for the purpose of providing a juvenile boot camp in Harris County.
11. **Oversight of Construction Projects.** The Commission shall contract with the Department of Criminal Justice for construction management services for all construction projects involving the expenditure of bond funds appropriated above.
12. **Boot Camp Programs.** Out of the funds appropriated and bond proceeds authorized to the Juvenile Probation Commission for the purpose of funding community corrections programs, at least 50 percent of the boot camp program funds shall be used for facilities that are established on a regional (multi-county) basis and involve school districts and counties.
13. **Local/Regional Detention Facilities.** Funds appropriated above in Strategy A.2.3., Const. of Local Facilities, are for the purpose of acquiring, constructing and/or equipping local post-adjudication detention facilities. The commission shall establish guidelines for the

**JUVENILE PROBATION COMMISSION**  
(Continued)

application, review and award of funding to counties for this purpose. Such guidelines shall include the following:

- (1) that 50 percent of the amount for distribution to counties shall be made available for Harris, Dallas, Bexar, Tarrant, El Paso, Hidalgo, and Travis counties;
  - (2) that 50 percent of the amount for distribution to counties shall be made available to all remaining counties; and
  - (3) that at least 25 percent of the cost of constructing or acquiring the facility be borne by the county or regional authority. This requirement may be reduced or waived for an award if, after an analysis of relevant financial considerations, the commission finds that the project would maintain compliance with cost-effectiveness criteria and that such a determination would further the achievement of state juvenile justice priorities.
  - (4) The maximum amount of state assistance shall not exceed \$4 million per facility.
14. **TPR PSC7-B: JPC Local Program Evaluation.** It is intent of the Legislature that the Texas Juvenile Probation Commission require local juvenile probation departments to include program evaluations, with emphasis on recidivism, as part of their annual financial audits.
  15. **Buffalo Soldier At-Risk Program.** Contingent upon the passage of House Bill 2031, the commission shall fund the Buffalo Soldier At-Risk youth program at an amount of \$500,000 in fiscal year 1996 and U.B. in fiscal year 1997 out of funds appropriated in A.1.1. Strategy, Basic Probation, for delinquency prevention.
  16. **County Funding Levels.** To be eligible to receive Basic & Diversion Services funding, a juvenile board must demonstrate to the Commission's satisfaction that the amount of local or county funds budgeted for juvenile services, excluding construction and capital outlay expenses, is at least equal to or greater than the amount spent for those in the 1994 county fiscal year.
  17. **Contingency Appropriation for Senate Bill 384.** Contingent upon the enactment of Senate Bill 384, or similar legislation relating to state aid for counties that provide secure residential care facilities for certain delinquent children, by the 74th Legislature, Regular Session, the Juvenile Probation Commission is hereby appropriated \$2,500,000 for fiscal year 1996 and \$2,500,000 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. The Juvenile Probation Commission is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.

**COMMISSION ON LAW ENFORCEMENT OFFICER  
STANDARDS AND EDUCATION**

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: LICENSE &amp; APPROVE COURSES</b>		
To create new incentives and opportunities for law enforcement career oriented individuals to grow in their professional competency.		
<b>Outcomes:</b>		
Percent of Licensees With No Recent Violations	99.8%	99.9%
<b>A.1.1. Strategy: LICENSING</b>		
Issue Licenses and certificates to individuals who demonstrate required competencies.	\$ 554,280	\$ 554,280
<b>Outputs:</b>		
Number of New Licenses Issued to Individuals	12,000	12,000
Number of Individuals Examined	14,059	14,832
<b>Efficiencies:</b>		
Average Licensing Cost per Individual License Issued	21	21
Average Cost per Exam Administered	17.57	17.87
<b>A.1.2. Strategy: COURSE DEVELOPMENT</b>		
Manage development, delivery and quality of law enforcement training and education.	\$ 534,853	\$ 534,853
<b>Outputs:</b>		
Number of On-Site Academy Evaluations Conducted	35	35
<b>Efficiencies:</b>		
Average Cost per On-Site Academy Evaluation	510	510
<b>A.1.3. Strategy: MEMORIAL FUNDING</b>		
Complete construction of the Texas Peace Officers' Memorial and identify those Peace Officers who should be enshrined.	<u>\$ 75,241</u>	<u>\$ 75,242</u>
<b>Total, Goal A: LICENSE &amp; APPROVE COURSES</b>	<u>\$ 1,164,374</u>	<u>\$ 1,164,375</u>
<b>B. Goal: REGULATION</b>		
To develop and implement programs designed to contribute to the reduction of per capita incidence of officer misconduct.		
<b>Outcomes:</b>		
Percent of Complaints Resulting in Disciplinary Action	13%	13%
<b>B.1.1. Strategy: ENFORCEMENT</b>		
Revoke licenses, suspend licenses, or reprimand licensees for violation of statutes or TCLEOSE rules.	\$ 242,157	\$ 242,157
<b>Outputs:</b>		
Complaints Resolved	262	262
<b>Efficiencies:</b>		
Average Cost per Complaint Resolved	362	362
<b>C. Goal: INDIRECT ADMINISTRATION</b>		
<b>C.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 364,345	\$ 364,345

**COMMISSION ON LAW ENFORCEMENT OFFICER  
STANDARDS AND EDUCATION**  
(Continued)

**D. Goal: CONTINGENCY APPROPRIATION**

**D.1.1. Strategy: CONTINGENCY APPROPRIATION,  
SB 1135**

\$ 3,500,000    \$ 6,000,000

**Grand Total, COMMISSION ON LAW  
ENFORCEMENT OFFICER STANDARDS AND  
EDUCATION**

\$ 5,270,876    \$ 7,770,877

**Method of Financing:**

General Revenue Fund - Consolidated  
Appropriated Receipts  
Interagency Contracts

\$ 5,059,562    \$ 7,559,562  
76,314            76,315  
135,000        135,000

**Total, Method of Financing**

\$ 5,270,876    \$ 7,770,877

**Number of Positions (FTE)**

39.0                            39.0

**Schedule of Exempt Positions**

Executive Director, Group 2

\$53,834                    \$53,834

1. **Appropriation of Receipts — Peace Officers' Memorial Contributions.** There is hereby appropriated to the Commission on Law Enforcement Officer Standards and Education all contributions for the Peace Officers' Memorial during the 1996-97 biennium and from any balances on hand as of August 31, 1995, for the purposes of administering, funding, designing and constructing a Texas peace officers' memorial on the grounds of the Capitol Complex in honor of those Texas peace officers who have died in the line of duty as provided by V.T.C.A., Government Code, Chapter 415, subchapter F. Expenditures for administration and support costs related to the Peace Officers' Memorial shall be limited to a maximum of 15% of collections each year of the biennium.
2. **Appropriation of Receipts — Certificate Fees.** There is hereby appropriated to the Texas Commission on Law Enforcement Officer Standards and Education for the biennium beginning September 1, 1995, all fee revenues collected from the sale of Master Peace Officer Certificates pursuant to Section 415.010(5), Government Code.
3. **Contingency Appropriation for Senate Bill 1135.** The appropriation of funds made above in Strategy D.1.1., Contingency Appropriation, SB 1135, is hereby made contingent upon the enactment of Senate Bill 1135, or similar legislation relating to the allocation of continuing education funding, by the 74th Legislature, Regular Session. Funds appropriated in that item may be transferred to other appropriate strategies for the purpose of allocation by the Comptroller of Public Accounts to local law enforcement agencies for continuing education as required by Senate Bill 1135. In no event shall the amount expended out of, or transferred from, Strategy D.1.1., Contingency Appropriation, SB 1135, exceed \$3,500,000 for fiscal year 1996 and \$6,000,000 for fiscal year 1997. These appropriations are further limited to the revenues generated pursuant to Senate Bill 1135 in the event that the additional revenue generated for continuing education is not sufficient to cover the appropriated amounts.

**POLYGRAPH EXAMINERS BOARD**

	For the Years Ending	
	August 31,	August 31,
	<u>1996</u>	<u>1997</u>

**Out of the General Revenue Fund:**

**A. Goal: ENFORCE POLYGRAPH ACT**

To aggressively enforce the Polygraph Examiners Act and ensure swift, fair, effective enforcement for all violators of our Act.

**Outcomes:**

Percent of Complaints Resolved Resulting in Disciplinary Action	5%	5%
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**A.1.1. Strategy: ENFORCEMENT**

\$	72,167	\$	72,167
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Coordinate formal hearings with the State Office of Administrative Hearings and the Attorney General's Office to insure due process for all parties and to effectively and efficiently process all formal hearings. Perform on-site field compliance investigations of all licensees at their various record storage sites at least once every three (3) years. Promptly perform all field investigations in response to consumer and Board initiated complaints.

**Outputs:**

Investigations Conducted	15	15
Complaints Resolved	15	15

**Efficiencies:**

Average Time for Complaint Resolution	40	40
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**B. Goal: LICENSING**

To examine only qualified applicants and license only those who are proficient and competent as polygraph examiners.

**Outcomes:**

Percent of Licensees with No Recent Violations	99%	99%
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**B.1.1. Strategy: EXAMINATIONS & LICENSING**

\$	<u>8,019</u>	\$	<u>8,019</u>
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Develop a formal, rigorous, and timely process for verifying active Internship Training Programs. Continue to modify and evolve the licensing examination. Offer four (4) licensing examinations each year, two (2) of which will be in Austin.

**Outputs:**

Individuals Examined	12	12
Number of Licenses Renewed	237	237

**Explanatory:**

Pass Rate	75	75
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**Grand Total, POLYGRAPH EXAMINERS BOARD**

\$	<u>80,186</u>	\$	<u>80,186</u>
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<b>Number of Positions (FTE)</b>	2.0	2.0
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**POLYGRAPH EXAMINERS BOARD**  
(Continued)

**Schedule of Exempt Positions and Per Diem of Board Members**

Executive Officer, Group 1	\$31,832	\$31,832
Per Diem of Board Members	4,200	4,200

1. **Use of Funds.** Funds appropriated above may be used to contract with the Department of Public Safety for necessary administrative and support services to the Polygraph Examiners Board.
  
2. **Fee Rates.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the Polygraph Examiners Board cover, at a minimum, the cost of the appropriations made including employee matching costs and any other direct operating costs. In the event that actual and/or projected fee revenue collections are insufficient to offset agency costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available. In addition, the Polygraph Examiners Board shall establish reasonable fees pursuant to V.T.C.A. Government Code, Section 316.043 , to be effective during the biennium beginning on the effective date of this Act, not to exceed:

(1) Polygraph Examiners Licenses	\$ 500.00
(2) Internship License	300.00
(3) Duplicate License	100.00
(4) Renewal Fee for Examiners License	400.00
(5) Extension or Renewal of an Internship License	150.00
(6) Examination Fee	200.00
(7) Late Fee	200.00

**BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES**

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: LICENSING &amp; ENFORCEMENT</b>		
To aggressively enforce the provisions of the Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel.		
<b>A.1.1. Strategy: INVESTIGATIONS</b>	\$ 794,758	\$ 794,434
Investigate allegations, reports and notices of violations of the Act and rules.		
<b>Outputs:</b>		
Investigations Conducted	15,364	16,284
<b>Efficiencies:</b>		
Average Cost per Investigation	48.75	45.98

**BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES**  
(Continued)

<b>A.1.2. Strategy:</b> ENFORCEMENT	\$	219,628	\$	219,489
Seek timely prosecution of unlicensed companies providing regulated services through the courts and take administrative action against licensed companies and registered and commissioned individuals operating in violation of the Act and rules.				
<b>Outputs:</b>				
Number of Docketed Cases Settled, Dismissed or Initially Set for Hearing		5,803		6,359
<b>Efficiencies:</b>				
Average Cost per Disciplinary Action		43.09		39.35
 <b>A.2.1. Strategy:</b> CRIMINAL HISTORY CHECK	\$	258,535	\$	258,461
Obtain information regarding the identity and criminal history of applicants for company licensure and individual registration and commission (gun permit).				
<b>Outputs:</b>				
Number of Applicants Found to Have Criminal History Records		6,840		7,090
 <b>A.2.2. Strategy:</b> LICENSING & REGISTRATION	\$	545,764	\$	547,894
Issue and renew company licenses and individual registrations and commissions (gun permits) of qualified applicants and deny same to those applicants who do not meet minimum standards.				
<b>Outputs:</b>				
Individuals Examined		443		474
Number of New Licenses Issued to Individuals		33,580		34,824
 <b>Total, Goal A:</b> LICENSING & ENFORCEMENT	\$	<u>1,818,685</u>	\$	<u>1,820,278</u>
 <b>B. Goal:</b> PUBLIC/LICENSEE EDUCATION				
To aggressively enforce statutory provisions for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel.				
<b>B.1.1. Strategy:</b> PUBLIC EDUCATION	\$	<u>12,211</u>	\$	<u>12,193</u>
Provide information to the public regarding the industry's limits of authority, obligations and responsibilities and the role of the agency.				
 <b>Grand Total, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES</b>	\$	<u>1,830,896</u>	\$	<u>1,832,471</u>
 <b>Method of Financing:</b>				
General Revenue Fund	\$	1,780,896	\$	1,782,471
Appropriated Receipts		<u>50,000</u>		<u>50,000</u>
 <b>Total, Method of Financing</b>	\$	<u>1,830,896</u>	\$	<u>1,832,471</u>
 <b>Number of Positions (FTE)</b>		44.5		44.5

**BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES**  
(Continued)

**Schedule of Exempt Positions and Per Diem of Board Members**

Executive Director, Group 1	\$44,472	\$44,472
Per Diem of Board Members	4,000	4,000

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Software Licensing Fee	\$ 31,500	\$ 33,075
Total, Capital Budget	\$ 31,500	\$ 33,075

2. **Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to Article 5429n, V.A.C.S., to be effective during the biennium covered by this Act:

Registration fee for private investigators, managers, branch office managers, and alarm system installers (original and renewals)	\$25
Registration fee for noncommissioned security officer	\$50
Registration fee for security sales persons	\$25
Registration fee for alarm system installers	\$25
Registration fee for dog trainer	\$25
Registration fee for owner, officer, partner, or shareholder of a license	\$25
Security officer commission fee (original and renewal)	\$40
Employee information update fee	\$15

3. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made including employee matching costs and any other direct operating costs. In the event that actual and/or projected revenue collections are insufficient to offset agency costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

**BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES**  
(Continued)

4. **Appropriations of Fees.** Contingent upon passage of House Bill 2910, Seventy-fourth Legislature, Regular Session, or similar legislation, any revenue collected related to obtaining criminal history records maintained by the Federal Bureau of Investigation are hereby appropriated for the biennium beginning September 1, 1995 for the purpose of implementing the provisions of the Act.
  
5. **Contingent Revenue.** Out of appropriations in Strategy A.1.1. Investigations, the amount of \$91,440 is contingent upon the Board of Private Investigators and Private Security Agencies assessing fees sufficient to generate, during the 1996-97 biennium, \$119,438 in excess of the estimate for General Revenue, (Account 001, Object Code 3175) contained in the *Biennial Revenue Estimate 1996-97*, Comptroller of Public Accounts, January 10, 1995. The Board of Private Investigators and Private Security Agencies, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of Board minutes and other information supporting the estimated revenues to be generated for the 1996-97 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

**DEPARTMENT OF PUBLIC SAFETY**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<hr/>	<hr/>
<b>A. Goal: PROMOTE TRAFFIC SAFETY</b>		
To promote traffic safety.		
<b>Outcomes:</b>		
Annual Texas Rural Traffic Death Rate	2.2	2.2
<b>A.1.1. Strategy: HIGHWAY PATROL</b>	\$ 78,012,939	\$ 74,714,516
Supervision of traffic on rural highways by uniformed officers		
<b>Outputs:</b>		
Traffic Law Violator Contacts	2,190,725	2,190,725
Rural Traffic Accidents Investigated	48,953	48,953
<b>A.1.2. Strategy: COMMERCIAL TRAFFIC PATROL</b>	\$ 20,945,134	\$ 20,733,175
Supervision of commercial and "for hire" traffic on rural highways by uniformed officers.		
<b>Outputs:</b>		
Traffic Law Violator Contacts	486,000	564,000
Commercial Vehicles Placed Out of Service	30,000	30,000
<b>A.1.3. Strategy: DRIVER LICENSE &amp; RECORDS</b>	\$ 49,544,322	\$ 49,521,407
Ensure the competency of Texas drivers through testing of new drivers, determining the eligibility of renewal applicants, and through the improvement or delicensing of problem drivers.		



**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

<b>Outputs:</b>		
Number of Criminal Investigations of Narcotics Violations Conducted	3,000	3,000
Number of Arrests for Narcotics Violations	1,777	1,777
<b>Efficiencies:</b>		
Average Cost of Criminal Investigation	6,031	6,031
<b>B.1.2. Strategy: VEHICLE THEFT ENFORCEMENT</b>	<b>\$ 4,776,829</b>	<b>\$ 4,544,189</b>
Administer the Motor Vehicle Theft enforcement program		
<b>Outputs:</b>		
Number of Criminal Investigations for Motor Vehicle Theft Conducted	8,180	8,180
Number of Arrests for Motor Vehicle Theft	666	681
<b>Efficiencies:</b>		
Average Cost of Criminal Investigation	623	623
<b>B.1.3. Strategy: CRIMINAL INTELLIGENCE</b>	<b>\$ 6,036,639</b>	<b>\$ 5,964,883</b>
Administer the Criminal Intelligence enforcement program		
<b>Outputs:</b>		
Number of Criminal Investigations in Criminal Intelligence Conducted	3,205	3,205
Number of Fugitive Apprehension Packets Processed	1,036	1,036
<b>B.1.4. Strategy: TEXAS RANGERS</b>	<b>\$ 6,097,261</b>	<b>\$ 6,178,025</b>
Administer the Texas Rangers enforcement program		
<b>Outputs:</b>		
Number of Criminal Investigations	4,900	4,900
Number of Arrests	750	750
<b>B.1.5. Strategy: CAPITOL SECURITY</b>	<b>\$ 7,991,772</b>	<b>\$ 7,998,242</b>
Provide appropriate security for public officials and property		
<b>Outputs:</b>		
Number of Parking Transactions	34,529	34,529
Hours of Security Provided	381,184	381,184
<b>B.1.6. Strategy: TECHNICAL ASSISTANCE</b>	<b>\$ 6,229,411</b>	<b>\$ 6,132,191</b>
Provide high quality and timely technical assistance programs to requesting criminal justice agencies in Texas		
<b>Outputs:</b>		
Number of Drug Cases Examined	25,000	25,000
Number of Criminalistics Cases Worked	5,200	5,200
<b>B.1.7. Strategy: OPERATIONAL ASSISTANCE</b>	<b>\$ 13,155,481</b>	<b>\$ 12,466,056</b>
Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities		
<b>Outputs:</b>		
Number of Law Enforcement Agency or Emergency Aircraft Hours Flown	5,200	5,200
Number of Criminal History Inquiries From Authorized Agencies/Entities Processed	1,230,300	1,230,300
Number of Fingerprint Cards Processed Through Automated and Manual Systems	701,000	725,000

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

<b>B.1.8. Strategy:</b> HANDGUN LICENSING	\$ 10,542,563	\$ 5,232,437 & U.B.
<b>Total, Goal B:</b> PREVENT & DETECT CRIME	<u>\$ 77,707,849</u>	<u>\$ 71,377,052</u>

**C. Goal:** DISASTER RESPONSE

To respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.

**Outcomes:**

Percentage of Jurisdictions Receiving Planning Guidance and Assistance in Emergency Preparedness	39%	39%
Percentage of Jurisdictions Receiving Recovery and Mitigation Assistance	57%	57%

<b>C.1.1. Strategy:</b> EMERGENCY PLANNING	\$ 1,992,106	\$ 1,992,106
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Provide emergency management planning assistance and guidance to state agencies and local governments in Texas.

**Outputs:**

Number of Assistance Visits/Contacts	58,045	58,045
Number of Student Hours of Emergency Management Instruction Provided	17,400	17,400

<b>C.1.2. Strategy:</b> DISASTER RECOVERY	\$ 1,112,825	\$ 1,112,825
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Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures.

**Outputs:**

Number of Jurisdictions Assisted	767	767
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<b>C.1.3. Strategy:</b> RESPONSE COORDINATION	<u>\$ 662,249</u>	<u>\$ 662,249</u>
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Review and coordinate emergency and disaster response operations.

**Outputs:**

Number of Emergency Incidents Coordinated	745	745
Number of Local Governments Assisted	521	521

<b>Total, Goal C:</b> DISASTER RESPONSE	<u>\$ 3,767,180</u>	<u>\$ 3,767,180</u>
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**D. Goal:** INDIRECT ADMINISTRATION

<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 5,189,778	\$ 5,189,778
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<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 12,775,720	\$ 11,965,721
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<b>D.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 4,873,074	\$ 4,873,074
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<b>D.1.4. Strategy:</b> REGIONAL ADMINISTRATION	<u>\$ 7,378,769</u>	<u>\$ 7,378,769</u>
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<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	<u>\$ 30,217,341</u>	<u>\$ 29,407,342</u>
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<b>Grand Total, DEPARTMENT OF PUBLIC SAFETY</b>	<u>\$ 285,692,495</u>	<u>\$ 272,360,922</u>
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**Method of Financing:**

General Revenue Fund - Consolidated	\$ 24,322,597	\$ 24,322,595
State Highway Fund No. 006	234,229,310	226,164,865
Criminal Justice Grants, estimated	3,789,460	3,789,460

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

Federal Funds	10,980,753	10,980,753
Appropriated Receipts	45,000	45,000
Interagency Contracts	1,782,812	1,825,812
Concealed Handgun License Account	<u>10,542,563</u>	<u>5,232,437</u>
<b>Total, Method of Financing</b>	<b><u>\$ 285,692,495</u></b>	<b><u>\$ 272,360,922</u></b>
<b>Number of Positions (FTE)</b>	6,461.0	6,461.0
<b>Schedule of Exempt Positions</b>		
Director, Group 4	\$90,000	\$90,000

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to V.T.C.S., Art. 601(d), Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the State Highway Fund No. 006:		
a. Acquisition of Land and Real Property	\$ 225,000	\$ 1,200,000
b. Construction of Buildings and Facilities	6,550,000	3,125,000
c. Repairs or Rehabilitation of Buildings and Facilities	1,000,000	1,000,000
d. Acquisition of Information Resource Technologies	4,700,000	3,215,000
e. Transportation Items	8,512,311	7,198,311
f. Acquisition of Capital Equipment and Items	<u>\$ 2,418,646</u>	<u>\$ 2,310,000</u>
Total, Capital Budget	<u>\$ 23,405,957</u>	<u>\$ 18,048,311</u>

2. **Sale of Vehicles.** Funds derived from the sale of passenger vehicles and aircraft operated by the Department of Public Safety are hereby reappropriated to the Department of Public Safety and are to be deposited in appropriations where like purchases can be made as per Article 601b, V.A.C.S.
3. **Abandoned Vehicles.** Funds accruing to the department under the provisions of Article 4477-9a, Section 5.01 et. seq. are hereby appropriated to the department to assist in the administration of the Act.
4. **Unexpended Vehicle Appropriations.** Any unexpended balance in funds appropriated for automobile purchases in the various strategies and identified in the capital budget as transportation items, for the 1996 fiscal year are hereby reappropriated for the 1997 fiscal year.
5. **Controlled Substances.** All amounts received under V.T.C.A., Health and Safety Code, Chapter 481 are hereby appropriated to the Department of Public Safety to be used for law

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year.

6. **Academy Costs.** The Department of Public Safety may charge employees and students of the DPS Academy for tuition, lodging, and meals at such prices as may be set by the department. Such funds as received are hereby appropriated to cover the expenses entailed in providing such students and employees their lodging, meals, incidental expenses, and to pay visiting instructors.
7. **Clothing Allowance.** All commissioned officers holding an exempt position and other required uniform personnel are to receive a clothing and cleaning allowance of \$500 per year. Those commissioned officers who are not provided a uniform shall receive a clothing and cleaning allowance of \$1,200 per year.
8. **Witness Fees.** From the appropriations made herein the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.
9. **Medical and Funeral Costs.** Monies appropriated above may be expended for drugs, medical, hospital, laboratory and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that monies appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or of law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Monies appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.
10. **Aircraft Authority.** The Department of Public Safety is authorized to own, maintain and operate helicopters in performance of its responsibilities. In addition to authority to own, maintain and operate aircraft under the provisions of Section 411.013 of the Government Code, and the General Provisions in this Act, the department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in V.T.C.A., Health and Safety Code, Chapter 481 or under any other statute authorizing the Department to own, maintain, or operate seized aircraft. The department is directed to submit, as part of its Annual Report, details on the acquisition and disposition of seized aircraft.
11. **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed One Million Dollars (\$1,000,000) each year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the Director of the Department of Public Safety may recommend, subject to review and approval by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information and/or surveillance expense.
12. **Driver License Facilities.** It is the intent of the Legislature that the driver license facilities and personnel provided for in this Act be dispersed over the entire State in both rural and urban areas, and that driver license service to counties with populations equal to or less than

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

50,000 shall not be reduced below the service levels currently provided by the Department of Public Safety.

13. **Marked Vehicles.** None of the funds appropriated hereinabove may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are patrol vehicles of the standard black-and-white color, plainly marked with the department's insignia.
14. **Aviator Reimbursement.** From the amounts appropriated above, an amount not to exceed \$10,000 each year of the biennium may be used for aviator assistance to state agencies such as search rescue or disaster-related functions. Reimbursements may include actual costs of aircraft operation including fuel, oil, maintenance and routine costs incurred by trained and certified private volunteer aviators using privately-owned aircraft in state-authorized flight operations and training exercises associated with disaster related activities. The reimbursement shall not exceed the rate approved by the state per flying hour, when such aircraft costs are not reimbursable by other governmental agencies in accordance with Chapter 418, Government Code.
15. **Gasoline Contingency.** In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to \$40,000 annualized per year from State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above \$.90 per gallon.
16. **Disaster Relief Funds.** In addition to the appropriations otherwise provided in this Act, there is hereby appropriated to the Department of Public Safety any federal funds, including those authorized under the Disaster Relief Act of 1974, received by the department either directly or as agent of the Governor. Such funds may be used for any purpose for which the federal grant, allocation, aid, or payment was made or for any purpose for which the funds they replace were appropriated, and funds otherwise appropriated to the department may be used in carrying out the department's duties.
17. **Texas Rangers.** It is the intent of the Legislature that the Texas Rangers shall be a separate division of the Department of Public Safety and the Chief of the Texas Rangers shall report directly to the Director of the Department of Public Safety.
18. **Appropriations of Receipts – Parking Violation Revenues.** The Texas Department of Public Safety shall collect a \$10.00 (Ten Dollars) fine for all parking violations on state-owned property in the Capitol Complex. All revenue received from parking violations shall be deposited to the General Revenue Fund and is hereby appropriated for use by the Department of Public Safety for Capitol Police Security and parking for the 1996-97 biennium.
19. **Security – Aircraft Pooling Board.** The Texas Department of Public Safety shall be responsible for the security of state owned real property and facilities acquired for use by the Aircraft Pooling Board and shall recover costs through fees charged to the Aircraft Pooling Board.
20. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 1 of each year, a report detailing the acquisition and use of seized assets. The report shall contain, at a minimum, the following information: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the actual or intended use of the assets.

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

21. **Disposition of Seized Funds.** The Department of Public Safety is hereby directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture according to rules and procedures developed by the State Treasurer. DPS shall cooperate with the State Treasurer in developing agreements and procedures for the deposit of seized state funds in accounts with the State Treasurer.
22. **Polygraph Examinations.** None of the funds appropriated herein above may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.
23. **Supply and Inventory Cost Allocation.** The Department of Public Safety is hereby authorized to establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 30 days following the close of each fiscal quarter.
24. **Administrative License Revocation.**
  - a. Appropriations made above to Strategy A.1.3., Driver License and Records, include \$2,340,246 in fiscal year 1996 and \$2,306,531 in fiscal year 1997 for the purpose of contracting with the State Office of Administrative Hearings for costs associated with the Administrative License Revocation program.
  - b. In addition to the amounts identified in section a. of this provision, appropriations made above to Strategy A.1.3., Driver License and Records, and A.1.4., Breath and Blood Testing, include \$2,974,806 in fiscal year 1996 and \$2,974,806 in fiscal year 1997 for the Department of Public Safety to operate and administer the Administrative License Revocation program.
25. **Safety Compliance Hearings.** Out of the amounts appropriated above to Strategy A.1.2., Commercial Traffic Patrol, up to \$146,789 each year of the biennium, may be used for the purpose of contracting with the State Office of Administrative Hearings for costs associated with safety compliance hearings.
26. **Stranded Motorist Assistance.** The Department of Public Safety is designated as the lead state agency to help motorists whose vehicles are disabled on a public road. The Department shall obtain the cooperation of all relevant state agencies, especially the Texas Department of Transportation, and coordinate its efforts with all local law enforcement agencies and interested private businesses. As part of this initiative, the Department of Public Safety shall establish and publicize a toll free number and a universal distress signal for motorists that are in need of assistance.
27. **Computer Mapping Technology.** The Department of Public Safety shall explore the utilization of computer mapping technology, in coordination with local law enforcement officials and local crime stopper units, to pick up patterns of criminal activity in the state of Texas. The on-line beat map should plot locations, dates and times of specified crimes over any chosen time period. To the greatest extent possible, the Department of Public Safety shall utilize databases and technologies already developed by other state agencies.
28. **Juvenile Justice Database.** Notwithstanding the limitations on capital budget item acquisitions contained elsewhere in this Act, the amounts appropriated above to Strategy B.1.7., Operational Assistance, include \$2,000,000 each fiscal year for the implementation of a juvenile justice tracking system and database.

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

29. **Motorcycle Safety Training.** Contingent upon enactment of Senate Bill 1390, Seventy-fourth Legislature, Regular Session, or similar legislation, it is the intent of the Legislature that the Department of Public Safety Provide funding for administration and operation of the Motorcycle Operator Training and Safety Program, as established in Article 6701c-4, V.C.S., at a level not less than an amount approximately equal to the total 1996-97 biennial collection of Class M license renewal fees currently dedicated to the Motorcycle Education Account.
30. **Moving Expenses.** Notwithstanding any other provision of this Act, the department may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the department who is transferred from one designated headquarters to another so long as the department determines that the best interests of the State will be served by such transfer.
31. **Unexpended Balances.** Any unexpended balances as of August 31, 1995, in appropriations made to the Department of Public Safety out of the State Highway Fund No. 006 are hereby reappropriated to the Department of Public Safety for the biennium beginning September 1, 1995 to Strategy D.1.2., Information Resources.
32. **Unexpended Balances -- Senate Bill 407.** Any unexpended balances as of August 31, 1995, in general revenue appropriations made to the Department of Public Safety in Senate Bill 407, 74th Legislature, or similar legislation, are hereby reappropriated to the Department of Public Safety for the biennium beginning September 1, 1995.
33. **Bullet Identification System.** Funds appropriated above may be expended for the purpose of acquiring and implementing a system of automated bullet identification and for payments to the master lease program necessary to acquire the equipment for this system.
34. **Contingency Appropriation for Senate Bill 3.** Contingent upon enactment of Senate Bill 3, Seventy-fourth Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated \$3,026,334 for fiscal year 1996 and \$1,985,835 for fiscal year 1997 out of the State Highway Fund No. 006 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
35. **Implementation of Senate Bill 130.** Out of funds appropriated above, \$86,295 in 1996 and \$57,839 in 1997 shall be allocated for the implementation of Senate Bill 130, if such Act should become law.
36. **Contingency Appropriation for Senate Bill 1390.** Contingent upon enactment of Senate Bill 1390, Seventy-fourth Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional fee revenue collected pursuant to Senate Bill 1390 in an amount not to exceed \$116,905 for fiscal year 1996 and \$25,100 for fiscal year 1997 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy items listed above.
37. **Contingency Appropriation for Senate Bill 1504.** Contingent upon enactment of Senate Bill 1504, Seventy-fourth Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated revenue collected pursuant to Senate Bill 1504 in an amount not to exceed \$2,353,193 for fiscal year 1996 and \$2,041,583 for fiscal year 1997 for the purpose of implementing the provisions of that Act. The Department of Public Safety is

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

38. **Contingency Appropriation for House Bill 2151.** Contingent upon enactment of House Bill 2151, Seventy-fourth Legislature, Regular Session, or similar legislation, the Department of Public Safety is hereby appropriated the additional fee revenue collected pursuant to House Bill 2151 in an amount not to exceed \$5,225,670 for fiscal year 1996 and \$2,761,314 for fiscal year 1997 for the purpose of implementing the provisions of that Act. The Department of Public Safety is hereby authorized to transfer the appropriations made pursuant to this provision to the appropriate strategy items listed above. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
39. **Contingency Appropriation -- Senate Bill 60.** The amounts appropriated above in Strategy B.1.8., Handgun Licensing, are contingent upon enactment of Senate Bill 60, Seventy-fourth Legislature, or similar legislation authorizing the licensure of persons to carry a concealed handgun. Except as otherwise provided, the expenditure of such amounts is also contingent upon the Department of Public Safety establishing and assessing fees, as authorized by that Act, sufficient to generate revenue to cover the appropriations made in Strategy B.1.8., Handgun Licensing, for the 1996-97 biennium.

The Comptroller of Public Accounts is hereby authorized to transfer an amount not to exceed \$5,833,252 out of the General Revenue Fund to the Concealed Handgun License Account during fiscal year 1996 provided that a like amount is transferred out of the Concealed Handgun License Account to the General Revenue Fund prior to August 31, 1997 and such amounts as may be necessary to implement these transfers are hereby appropriated.

In the event that the fee revenue collected pursuant to Senate Bill 60, or similar legislation, is in excess of the amounts necessary to cover the direct appropriation, employee matching costs, and the repayment of the general revenue as required in this provision, all such additional fee revenue is hereby appropriated to the Department of Public Safety to implement the provisions of that Act. Notwithstanding limitations on capital budget expenditures elsewhere in this Act, funds appropriated for handgun licensing may be used for capital budget purposes.

**COUNCIL ON SEX OFFENDER TREATMENT**

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal:</b> PROVIDE ACCESS TO SERVICE		
Provide sex offenders access to treatment to reduce assaultive behavior.		
<b>Outcomes:</b>		
Percent Increase in the Number of Providers Registered	.05%	.05%

**COUNCIL ON SEX OFFENDER TREATMENT**  
(Continued)

<b>A.1.1. Strategy:</b> RESOURCE CENTER	<u>\$ 100,996</u>	<u>\$ 100,997</u>
Establish a resource center for the rehabilitation of sex offenders.		
<b>Outputs:</b>		
Number of Contacts/Referrals to the Resource Center	5,000	5,000
Number of Training Opportunities Established	2	2
Number of Providers Registered	314	329
 <b>Grand Total, COUNCIL ON SEX OFFENDER TREATMENT</b>	 <u><u>\$ 100,996</u></u>	 <u><u>\$ 100,997</u></u>
 <b>Method of Financing:</b>		
General Revenue Fund	\$ 70,996	\$ 70,997
Appropriated Receipts	<u>30,000</u>	<u>30,000</u>
 <b>Total, Method of Financing</b>	 <u><u>\$ 100,996</u></u>	 <u><u>\$ 100,997</u></u>
 <b>Number of Positions (FTE)</b>	 2.0	 2.0
 <b>Schedule of Exempt Positions</b>		
Executive Director, Group 1	\$39,816	\$39,816

1. **Unexpended Balances.** Any unexpended balances as of August 31, 1996, for the Council on Sex Offender Treatment, in general revenue appropriations or in appropriated receipts, are hereby reappropriated to the Council on Sex Offender Treatment for the 1997 fiscal year.

**YOUTH COMMISSION**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>          </u>	<u>          </u>
<b>A. Goal: PROTECT PUBLIC</b>		
To protect the public from the delinquent and criminal acts of TYC youth while they are in institutional or community-based primary care programs.		
<b>Outcomes:</b>		
Arrests Prevented Through Custody in Primary Care	11,610	15,070
 <b>A.1.1. Strategy: PRIMARY PROGRAMS</b>	 \$ 75,136,791	 \$ 93,362,676
Provide a continuum of TYC-operated and contracted primary programs care under conditions designed for the youths' welfare and the interests and safety of the public, youth and staff.		
<b>Outputs:</b>		
Average Daily Population: Primary Care	2,760	3,675
Six-Month Minimum Length of Stay Rate	95%	95%

**YOUTH COMMISSION**  
(Continued)

Youth per On-Duty Direct Care Staff	8	8
<b>Efficiencies:</b>		
Capacity Cost in Primary Care per Youth Day	74.58	69.6
<b>A.1.2. Strategy: RISK ASSESSMENT</b>	\$ 2,235,980	\$ 2,885,456
Provide a system of assessment, which is culturally competent and accurately determines the relative security risk and treatment needs of committed youth so they are placed in appropriate programs.		
<b>Outputs:</b>		
Average Daily Population: Reception Center	293	347
<b>Efficiencies:</b>		
Assessment Cost in Reception Center per Youth Day	20.91	22.78
<b>A.1.3. Strategy: CONSTRUCTION AND RENOVATION</b>	<u>\$ 55,512,163</u>	<u>\$ U.B.</u>
Construct and renovate TYC facilities in order to provide sufficient capacity and proper conditions.		
<b>Total, Goal A: PROTECT PUBLIC</b>	<u>\$ 132,884,934</u>	<u>\$ 96,248,132</u>
<b>B. Goal: ENABLE PRODUCTIVITY</b>		
To enable TYC youth through habilitation to become productive and responsible citizens.		
<b>Outcomes:</b>		
Constructive Activity Rate	35%	35%
Diploma or GED Rate	29%	29%
<b>B.1.1. Strategy: EDUCATION PROGRAMS</b>	\$ 9,616,859	\$ 12,903,231
Provide or facilitate 12-month academic, vocational/technical, and GED preparation programs.		
<b>Outputs:</b>		
Average Daily Attendance in TYC-Operated Schools	1,948	2,708
Average Daily Attendance in Vocational Training in TYC-Operated Schools	1,070	1,490
<b>Efficiencies:</b>		
Education Cost in TYC-Operated Schools per Youth Day	13.53	13.05
<b>B.1.2. Strategy: INDEPENDENT LIVING</b>	<u>\$ 643,059</u>	<u>\$ 643,059</u>
Provide independent living preparation training and transitional assistance.		
<b>Outputs:</b>		
Average Daily Population: Independent Living Preparation Program	68	68
Youth Completing Independent Living Preparation Programs	90	90
<b>Efficiencies:</b>		
Independent Living Treatment Cost per Youth Day	13.73	13.76
<b>Total, Goal B: ENABLE PRODUCTIVITY</b>	<u>\$ 10,259,918</u>	<u>\$ 13,546,290</u>
<b>C. Goal: PROVIDE REHABILITATION</b>		
To reduce the delinquent and criminal behavior of TYC youth released from institutional and community-based primary treatment programs, and of youth adjudicated delinquent from other states currently residing in Texas.		

**YOUTH COMMISSION**  
(Continued)

<b>Outcomes:</b>		
One Year Rearrest Rate	61%	60%
One Year Rearrest Severity Rate	32%	31%
One Year Reincarceration Rate: Total	25%	24%
<b>C.1.1. Strategy: PRIMARY TREATMENT</b>	\$ 10,998,491	\$ 13,838,613
Provide a culturally competent system of integrated primary treatment and aftercare programs		
<b>Outputs:</b>		
Average Daily Population: Aftercare	1,697	1,679
Positive Discharge Rate	40	40
<b>Efficiencies:</b>		
Basic Treatment Cost per Youth Day	6.76	7.08
<b>C.1.2. Strategy: SPECIALIZED TREATMENT</b>	\$ 4,927,071	\$ 5,688,074
Provide a system of culturally competent specialized treatment programs for youth with the specialized needs of capital offense history, sex offense history, chemical abuse dependence, emotional disturbance, or gang membership.		
<b>Outputs:</b>		
Average Daily Population: Specialized Treatment	906	1,087
<b>Efficiencies:</b>		
Specialized Treatment Cost per Youth Day	14.9	14.34
<b>C.1.3. Strategy: INTERSTATE AGREEMENT</b>	<u>\$ 75,232</u>	<u>\$ 75,232</u>
Implement the interstate cooperative agreement regarding the return and supervision of runaways and the supervision of juvenile probationers and parolees.		
<b>Outputs:</b>		
Youth Served Through Interstate Compact	2,485	2,509
<b>Total, Goal C: PROVIDE REHABILITATION</b>	<u>\$ 16,000,794</u>	<u>\$ 19,601,919</u>
<b>D. Goal: PREVENT DELINQUENCY</b>		
To help prevent delinquent behavior in Texas		
<b>D.1.1. Strategy: PREVENTION INFORMATION</b>	\$ 150,000	\$ 150,000
Provide assistance and information to support state and local efforts in delinquency prevention		
<b>E. Goal: INDIRECT ADMINISTRATION</b>		
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 3,580,000	\$ 3,580,000
<b>E.1.2. Strategy: INFORMATION RESOURCES</b>	\$ 3,279,566	\$ 3,573,561
<b>E.1.3. Strategy: OTHER SUPPORT SERVICES</b>	\$ 677,701	\$ 677,701
<b>E.1.4. Strategy: REGIONAL ADMINISTRATION</b>	<u>\$ 661,647</u>	<u>\$ 640,000</u>
<b>Total, Goal E: INDIRECT ADMINISTRATION</b>	<u>\$ 8,198,914</u>	<u>\$ 8,471,262</u>
<b>Grand Total, YOUTH COMMISSION</b>	<u>\$ 167,494,560</u>	<u>\$ 138,017,603</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 105,497,029	\$ 131,015,413
Federal Funds	41,000	
Appropriated Receipts	1,266,500	1,326,650

**YOUTH COMMISSION**  
(Continued)

Interagency Contracts	5,002,868	5,500,540
Bond Proceeds - General Obligation Bonds	55,512,163	
Earned Federal Funds	<u>175,000</u>	<u>175,000</u>
<b>Total, Method of Financing</b>	<b><u>\$ 167,494,560</u></b>	<b><u>\$ 138,017,603</u></b>
<b>Number of Positions (FTE)</b>	2,372.5	2,372.5
<b>Schedule of Exempt Positions and Per Diem of Board Members</b>		
Executive Director, Group 4	\$85,000	\$85,000
Per Diem of Board Members	3,600	3,600

1. **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 Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Acquisition of Information Resource Technologies		
(1) Casework Automation (1994/95)	\$ 333,270	\$ 64,754
(2) Computer Equipment and Software (MELPP)	593,878	631,642
b. Lease Payments to the Master Equipment Lease Purchase Program (1992/1993)	352,900	99,704
c. Acquisition of Transportation Items (MELPP)	146,319	297,398
d. Repairs or Rehabilitations of Buildings and Facilities		
(1) Revocations Dorms and Support Buildings	2,808,771	U.B.
(2) Conversion of Units		
(a) Convert TDCJ SAFF Units (2) for 512 additional TYC beds	8,841,208	
(b) Convert TDCJ N-Group Unit for 356 additional beds	1,500,000	U.B.
(c) Convert MHMR Facility at Vernon for 300 beds	2,000,000	U.B.
(3) Major Maintenance and Repair	2,267,684	U.B.
e. Construction of Buildings and Facilities		
(1) Utility and Site Work	13,602,312	U.B.
(2) Expand capacity at existing facilities (5)		
(a) Expand Jefferson County facility by 144 beds	2,958,000	U.B.
(b) Jefferson County PE/Vocational Education Building	2,758,320	U.B.
(c) Expand Evins Regional Center by 144 beds	4,916,909	U.B.
(d) Expand Crockett State School by 96 beds	3,254,486	U.B.

**YOUTH COMMISSION**  
(Continued)

(e) Expand Brownwood State School by 48 beds	1,627,243	U.B.
(f) Expand Gidding State School by 48 Beds	1,627,243	U.B.
(3) Other new construction at existing facilities	<u>\$ 7,349,987</u>	<u>\$ U.B.</u>
Total, Capital Budget	<u>\$ 56,938,530</u>	<u>\$ 1,093,498</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,426,367	\$ 1,093,498
Bond Proceeds - General Obligation Bonds	<u>55,512,163</u>	<u>                    </u>
Total, Method of Financing	<u>\$ 56,938,530</u>	<u>\$ 1,093,498</u>

Of the bonded construction funds appropriated above, an amount not to exceed \$300,000 may be expended for the repair, renovation, or replacement of swimming pool facilities.

2. **Interagency Contract Authorized, West Texas Children's Home.** The Texas Youth Commission is authorized to lease from The University of Texas, for a term of years and upon conditions that are mutually agreeable to the Texas Youth Commission and The University of Texas, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). The Texas Youth Commission is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed Ten Dollars (\$10) per year.
3. **Appropriation of Other Agency Funds.** Any unexpended balances remaining in Independent School District Funds, the Student Benefit Fund, the Canteen Revolving Funds and the Conference Account and any gifts, grants, and donations including balances in the Youth Commission Fund No. 0089, as of August 31, 1995 and August 31, 1996 and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Texas Youth Commission institutions, including unexpended balances as of August 31, 1995 are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.
4. **Revolving Funds.** The Texas Youth Commission may establish out of any funds appropriated herein a revolving fund not to exceed Ten Thousand Dollars (\$10,000) in the Central Office, and Ten Thousand Dollars (\$10,000) in each institution, regional office, or facility under its direction. Payments from these revolving funds may be made as directed by the commission. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.
5. **Student Employment.** Subject to the approval of the Texas Youth Commission, students residing in any Texas Youth Commission facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed Fifty Thousand Dollars (\$50,000) a year for each institution and Ten Thousand Dollars (\$10,000) a year for any other facility.
6. **Emoluments.** The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.

**YOUTH COMMISSION**  
(Continued)

**7. Salaries, Education Professionals.**

- a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Texas Youth Commission shall receive a monthly salary to be computed as follows: The applicable monthly salary rate plus increments specified in Section 16.056, Texas Education Code, as amended, shall be multiplied by twelve to arrive at an annual salary rate. Such rate shall be divided by the number of days in Section 16.055, Texas Education Code, for pay grades 1-11 twelve-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of Texas Youth Commission educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by twelve to arrive at the monthly rate. Salary rates for educational aides shall be calculated in the same manner, using 60% of the salary rate plus increments specified in Section 16.056, Texas Education Code.
- b. The Texas Youth Commission may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the Texas Youth Commission institution is located. Any authorized local increments will be in addition to adjusted annual salaries.

**8. Reimbursement Authority.** When the Texas Youth Commission determines that such expenditures will result in greater economy to the state, funds allocated to any institution or facility under the control of the Texas Youth Commission (including the Central Office) may be expended to reimburse any other such institution or facility for the cost of non-routine maintenance and repair services, warehouse and supply services, printing services, micrographic services, student transportation, training services and vehicle maintenance furnished to the reimbursing institution or facility.

**9. Support Payment Collections.** Out of the funds appropriated above, \$30,000 in each year of the biennium is appropriated specifically to provide for the administrative activities necessary to maximize the collection of court ordered support payments pursuant to V.T.C.A., Family Code Section 54.06(a). The Texas Youth Commission shall annually report to the Governor's Office of Budget and Planning and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to Section 54.06(a) court orders, and the total amount of funds collected.

**10. Federal Foster Care Claims.** Within the appropriations made above, the Department of Human Services, the Texas Youth Commission and the Juvenile Probation Commission shall:

Document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and

consult with juvenile officials from other states and national experts in designing better foster care funding initiatives. These initiatives should include, but not be limited to, claiming federal foster care reimbursement for child welfare training contracts and developing financing for family preservation programs.

**11. Services to Employees.** Out of the appropriations authorized, the Texas Youth Commission may provide treatment and hospitalization, at the facilities under their direction, of employees injured in the performance of their duties and may reimburse employees in an amount no to exceed \$500 per incident per employee for damage to eyeglasses, hearing aids, false teeth, and other prosthetic devices caused by agency clients.

**YOUTH COMMISSION**  
(Continued)

12. **Fire Prevention and Safety.** In instances in which regular employees of facilities operated by the Texas Youth Commission are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges:

Fire Chief	\$75 per month
Assistant Fire Chief	\$65 per month
Fire Brigade Members	\$50 per month

13. **Charges to Employees and Guests.**

- a. Collections for services rendered Texas Youth Commission employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.
- b. As compensation for services rendered, any facility under the jurisdiction of the Texas Youth Commission may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

14. **Gifts, Donations, and Federal Grants.**

- a. The Texas Youth Commission is authorized to accept gifts, donations, and federal grants for the programs and projects intended to improve the care and treatment of patients or students for which the agencies are responsible. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; however, the Texas Youth Commission shall not incur any indebtedness which would necessitate a supplemental or additional appropriation nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation.
- b. In carrying out the wishes of the donor within the meaning of this subsection, the Texas Youth Commission is authorized to enter into such contracts with any person, firm, corporation or governmental agency as may be necessary.
- c. Any gifts, grants, or donations received pursuant to this subsection shall be expended only in accordance with the applicable provisions of this act, and subject to the restrictions stated herein.

15. **Texas Performance Review - 11: Texas Youth Commission.** It is the intent of the Legislature that the Department of Human Services amend the State's participation in the Social Security Act Emergency Assistance Program in the manner necessary to qualify the Texas Youth Commission and the Juvenile Probation Commission to receive federal funds.

Contingent upon receipt of federal funds the Texas Youth Commission is hereby appropriated \$20.1 million for the biennium ending August 31, 1997. The Comptroller of Public Accounts is directed to reduce general revenue appropriations by the amounts received under this provision.

The Department of Human Services is directed to fully cooperate with the Texas Youth Commission and the Juvenile Probation Commission in developing the federal funding.

**YOUTH COMMISSION**  
(Continued)

16. **Oversight of Construction Projects.** The Commission shall contract with the Department of Criminal Justice for construction management services for all construction projects involving the expenditure of bond funds appropriated above.
17. **Specialized Treatment Report.** The Texas Youth Commission shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.
18. **Unexpended Balances.** Any unobligated balances as of August 31, 1995, in appropriations made by Senate Bill No. 5, Acts of the Seventy-third Legislature, Regular Session, 1993, as identified in Article II, Section 1, Capital Budget, and any other funds that have had prior approval of the Texas Youth Commission for expenditure for specific capital improvement projects are reappropriated for the identical purposes for the biennium beginning September 1, 1995.
19. **Contingency for Extension of the School Year in the Education Code.** The salaries of principals, supervisors, and classroom teachers of the Texas Youth Commission shall not be reduced based on changes made in the length of the school year as contained in Senate Bill 1 or similar legislation reenacting the Texas Education Code.
20. **Project Rio.** Out of the funds appropriated above, \$700,000 for 1996 and \$800,000 for 1997 shall be allocated for Project Rio.
21. **TPR PSC9-A: TYC Contracting With Local Probation Services.** It is the intent of the Legislature that the Texas Youth Commission contract with the local juvenile probation departments or other qualified entities to supervise juvenile parolees in smaller counties whenever possible.
22. **TPR PSC9-B: TYC Contracting With Local Adult Probation Services.** It is the intent of the Legislature that the Texas Youth Commission contract with adult probation departments for the supervision of older juvenile parolees whenever possible.
23. **Transfer Authority.**
  - 1.) Out of the funds appropriated above for fiscal year 1997, the commission may expend an amount not to exceed \$6.8 million in fiscal year 1996.
  - 2.) The commission may transfer among appropriations made for capital budget items an amount not to exceed \$1.5 million for the purpose of renovating the San Saba facility.
24. **Unexpended Balances - Emergency Appropriations.** Any unexpended and unencumbered balance of the amount appropriated to the Texas Youth Commission by Senate Bill 407, Acts of the Seventy-fourth Legislature, Regular Session, 1995, or similar legislation, remaining at the end of fiscal year 1995 is reappropriated for the same purposes for the fiscal biennium ending August 31, 1997.
25. **Audit of Rates for Residential Placements.** The State Auditor's Office shall review, on a biennial basis, the actual rates negotiated and paid by the Texas Youth Commission for the provision of residential placements. The Auditor's review shall assess the extent to which the Texas Youth Commission negotiated the most cost effective rate possible based on the demand for the respective service in the area.

## Retirement and Group Insurance

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>		
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b> Provide an actuarially sound level of funding as defined by state law; estimated	\$ 72,918,160	\$ 75,105,705
<b>A.1.2. Strategy: GROUP INSURANCE</b> Provide a basic health care and life insurance program for general state employees; estimated	\$ 153,154,998	\$ 153,492,586
<b>A.1.3. Strategy: LAW ENFORCEMENT BENEFITS</b> Provide for the payment of death benefits to beneficiaries of law enforcement officials as required by Section 615, Government Code; estimated.	<u>\$ 1,318,400</u>	<u>\$ 1,318,400</u>
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 227,391,558</u>	<u>\$ 229,916,691</u>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 227,391,558</u>	<u>\$ 229,916,691</u>
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 189,196,041	\$ 191,202,501
General Revenue Fund - Consolidated, estimated	5,371,733	5,475,634
General Revenue Fund - Dedicated, estimated	3,025,860	3,060,236
State Highway Fund No. 006, estimated	26,763,939	27,109,074
Federal Funds, estimated	1,525,219	1,545,112
Other Special State Funds, estimated	<u>1,508,766</u>	<u>1,524,134</u>
<b>Total, Method of Financing</b>	<u>\$ 227,391,558</u>	<u>\$ 229,916,691</u>

## Social Security

	For the Years Ending	
	August 31, 1996	August 31, 1997
<b>A. Goal: COMPTROLLER - SOCIAL SECURITY</b>		
<b>A.1.1. Strategy: STATE MATCH -- EMPLOYER</b> Provide an employer match for Social Security contributions; estimated	\$ 91,610,459	\$ 94,358,773

**Social Security**  
(Continued)

<b>A.1.2. Strategy:</b> STATE MATCH -- EMPLOYEE Provide the state's contribution for the employee's share for Social Security; estimated	<u>\$ 47,284,599</u>	<u>\$ 47,284,599</u>
<b>Total, Goal A:</b> COMPTROLLER - SOCIAL SECURITY	<u>\$ 138,895,058</u>	<u>\$ 141,643,372</u>
<b>Grand Total, SOCIAL SECURITY</b>	<u>\$ 138,895,058</u>	<u>\$ 141,643,372</u>
 <b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 117,305,725	\$ 119,596,817
General Revenue Fund - Consolidated, estimated	2,141,068	2,188,819
General Revenue Fund - Dedicated, estimated	1,723,809	1,758,522
State Highway Fund No. 006, estimated	17,530,824	17,900,888
Federal Funds, estimated	<u>193,632</u>	<u>198,326</u>
<b>Total, Method of Financing</b>	<u>\$ 138,895,058</u>	<u>\$ 141,643,372</u>

**Bond Debt Service Payments**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>                    </u>	<u>                    </u>
<b>Out of the General Revenue Fund:</b>		
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>		
<b>A.1.1. Strategy:</b> BOND DEBT SERVICE  Make general obligation bond debt service payments in compliance with bond covenants.	<u>\$ 209,860,002</u>	<u>\$ 228,296,145</u> & U.B.
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u>\$ 209,860,002</u>	<u>\$ 228,296,145</u>

## Lease Payments

For the Years Ending	
August 31, 1996	August 31, 1997

**Out of the General Revenue Fund:**

**A. Goal: FINANCE CAPITAL PROJECTS**

To provide funding to the General Services Commission for payment to Texas Public Finance Authority for the payment of revenue bond debt service requirements.

<b>A.1.1. Strategy: LEASE PAYMENTS</b>	\$ <u>1,737,635</u>	\$ <u>1,730,771</u>
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Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority.

<b>Grand Total, LEASE PAYMENTS</b>	\$ <u>1,737,635</u>	\$ <u>1,730,771</u>
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### SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE

1. **Authorization to Receive, Administer, and Disburse Federal Crime Funds.** Out of funds appropriated above, the Texas Department of Criminal Justice, the Texas Juvenile Probation Commission, and the Texas Youth Commission, may allocate matching funds in order to secure federal grants for the construction, expansion, renovation, and operation of correctional facilities and services, as authorized by federal legislation. These agencies are authorized to receive and disburse, in accordance with plans acceptable to the responsible federal agency, all federal monies that are made available to the state for programs, projects, or services that otherwise could not be funded or undertaken without the receipt of such funding. Such federal funds are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available, and may be expended only with the prior written approval of the Governor and Legislative Budget Board.
2. **TPR PSC6-A: TYC-TDCJ Liaison Officers.** It is the intent of the Legislature that the Texas Department of Criminal Justice - Institutional Division and the Texas Youth Commission appoint liaisons to each other's office and begin cross training of their staff so that each agency can become familiar with the others' system operations.
3. **TPR PSC6-D: TYC-TDCJ Continuity of Programs.** It is the intent of the Legislature that to the extent possible, there should be continuity of programs and services for Texas Youth Commission offenders transferred to the Texas Department of Criminal Justice - Institutional Division.
4. **TPR PSC6-C: Transfer of Juvenile Records.** Contingent on the passage of legislation removing legal barriers on the transfer of juvenile records, it is the intent of the Legislature that the Texas Youth Commission and the Texas Department of Criminal Justice use those records to classify and develop individual treatment plans for young offenders in prison.

**SPECIAL PROVISIONS RELATING TO  
PUBLIC SAFETY AND CRIMINAL JUSTICE**  
(Continued)

5. **TPR PSC7-A: TYC-JPC Competency Based Program Evaluation.** It is the intent of the Legislature that the Texas Youth Commission and the Texas Juvenile Probation Commission use the same program evaluation criteria, based upon improvements in juveniles' competency rather than on the number of programs completed.
6. **TPR PSC7-C & PSC6-B: TYC-JPC-TDCJ Coordinate Databases.** It is the intent of the Legislature that the Texas Juvenile Probation Commission, the Texas Youth Commission, and the Texas Department of Criminal Justice coordinate their databases to allow long-term tracking of juvenile offenders.
7. **TPR PSC8-B: TYC-JPC Long Range Planning.** It is the intent of the Legislature that the Texas Youth Commission and the Texas Juvenile Probation Commission establish a joint long-range planning process with input from both state and local juvenile justice entities.
8. **TPR PSC8-D: TYC-JPC Coordinate Budget Requests.** It is the intent of the Legislature that the Texas Youth Commission and the Texas Juvenile Probation Commission coordinate their projections for legislative budget requests.
9. **TPR PSC8-E: TYC-JPC Merging Administrative Study.** It is the intent of the Legislature that the Texas Youth Commission and the Texas Juvenile Probation Commission study the feasibility for merging certain administrative functions such as training, research and management information systems and report their finding to the legislative leadership by January 1996.
10. **TPR PSC10-A: TYC-JPC Joint Board Subcommittee.** It is the intent of the Legislature that the Texas Juvenile Probation Commission appoint county representatives to advise a joint subcommittee of boards of the Texas Youth Commission and the Texas Juvenile Probation should such a joint subcommittee be created.
11. **TPR PSC10-C: TYC-JPC Long-Term Detention Standards.** It is the intent of the Legislature that the Texas Juvenile Probation Commission and the Texas Youth Commission jointly set standards for long-term detention facilities.
12. **TPR PSC11-A & B: TYC-JPC Maximizing Federal Funds.** It is the intent of the Legislature that the Texas Youth Commission and the Texas Juvenile Probation Commission take all necessary steps to maximize the amount of federal funds available for juvenile corrections in Texas.
13. **Purchase of TDCJ Products.** It is the intent of the Legislature that the Texas Youth Commission use products produced by the Institutional Division of the Texas Department of Criminal Justice to the greatest extent possible when either renovating existing facilities or constructing new facilities.

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(General Revenue)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>                    </u>	<u>                    </u>
Adjutant General's Department	\$ 9,529,339	\$ 9,563,171
Alcoholic Beverage Commission	18,941,139	19,000,212
Contingency Appropriations	<u>1,150,021</u>	<u>1,122,235</u>
Total	20,091,160	20,122,447
Armory Board, National Guard	810,695	785,695
Criminal Justice, Department of	2,013,917,839	2,061,189,828
Rider Appropriations	-2,500,000	-2,500,000
Contingency Appropriations	<u>2,500,000</u>	<u>500,000</u>
Total	2,013,917,839	2,059,189,828
Criminal Justice Policy Council	669,941	669,941
Fire Protection, Commission on	51,500	51,500
Jail Standards, Commission on	797,853	797,853
Juvenile Probation Commission	61,129,225	61,129,225
Contingency Appropriations	<u>2,500,000</u>	<u>2,500,000</u>
Total	63,629,225	63,629,225
Law Enforcement Officer Standards and Education, Commission on		
Polygraph Examiners Board	80,186	80,186
Private Investigators and Private Security Agencies, Board of	1,780,896	1,782,471
Public Safety, Department of		
Contingency Appropriations	<u>7,578,863</u>	<u>4,802,897</u>
Total	7,578,863	4,802,897
Sex Offender Treatment, Council on	70,996	70,997
Youth Commission, Texas	105,497,029	131,015,413
Rider Appropriations	<u>2,100,000</u>	<u>                    </u>
Total	<u>107,597,029</u>	<u>131,015,413</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 2,226,605,522</u>	<u>\$ 2,292,561,624</u>
Retirement and Group Insurance	189,196,041	191,202,501
Social Security	<u>117,305,725</u>	<u>119,596,817</u>
Subtotal, Employee Benefits	<u>\$ 306,501,766</u>	<u>\$ 310,799,318</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(General Revenue)  
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Bond Debt Service Payments	209,860,002	228,296,145
Lease Payments	1,737,635	1,730,771
Subtotal, Debt Service	\$ 211,597,637	\$ 230,026,916
TOTAL, ARTICLE V - Public Safety and Criminal Justice	\$ 2,744,704,925	\$ 2,833,387,858

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(General Revenue - Consolidated)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>                    </u>	<u>                    </u>
Adjutant General's Department	\$	\$
Alcoholic Beverage Commission		
Armory Board, National Guard		
Criminal Justice, Department of		
Criminal Justice Policy Council		
Fire Protection, Commission on	6,576,826	6,526,826
Jail Standards, Commission on		
Juvenile Probation Commission	50,000	50,000
Law Enforcement Officer Standards and Education, Commission on	5,059,562	7,559,562
Polygraph Examiners Board		
Private Investigators and Private Security Agencies, Board of		
Public Safety, Department of	24,322,597	24,322,595
Contingency Appropriations	116,905	25,100
Total	<u>24,439,502</u>	<u>24,347,695</u>
Sex Offender Treatment, Council on		
Youth Commission, Texas	175,000	175,000
Rider Appropriations	110,282	
Total	<u>285,282</u>	<u>175,000</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 36,411,172</u>	<u>\$ 38,659,083</u>
Retirement and Group Insurance	5,371,733	5,475,634
Social Security	2,141,068	2,188,819
Subtotal, Employee Benefits	<u>\$ 7,512,801</u>	<u>\$ 7,664,453</u>
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
TOTAL, ARTICLE V - Public Safety and Criminal Justice	<u>\$ 43,923,973</u>	<u>\$ 46,323,536</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(Federal Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>                    </u>	<u>                    </u>
Adjutant General's Department	\$ 9,733,982	\$ 9,774,787
Alcoholic Beverage Commission		
Armory Board, National Guard	18,027,000	4,289,000
Criminal Justice, Department of		
Criminal Justice Policy Council	50,000	50,000
Fire Protection, Commission on		
Jail Standards, Commission on		
Juvenile Probation Commission		
Law Enforcement Officer Standards and Education, Commission on		
Polygraph Examiners Board		
Private Investigators and Private Security Agencies, Board of		
Public Safety, Department of	10,980,753	10,980,753
Rider Appropriations	3,000,000	3,000,000
Total	<u>13,980,753</u>	<u>13,980,753</u>
Sex Offender Treatment, Council on Youth Commission, Texas	<u>41,000</u>	<u>                    </u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 41,832,735</u>	<u>\$ 28,094,540</u>
Retirement and Group Insurance	1,525,219	1,545,112
Social Security	<u>193,632</u>	<u>198,326</u>
Subtotal, Employee Benefits	<u>\$ 1,718,851</u>	<u>\$ 1,743,438</u>
Bond Debt Service Payments		
Lease Payments	<u>                    </u>	<u>                    </u>
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
 TOTAL, ARTICLE V - Public Safety and Criminal Justice	 <u>\$ 43,551,586</u>	 <u>\$ 29,837,978</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(Other Funds)**

	<u>For the Years Ending</u> <u>August 31,</u> <u>1996</u>	<u>August 31,</u> <u>1997</u>
Adjutant General's Department	\$	\$
Alcoholic Beverage Commission		
Armory Board, National Guard	5,875,377	5,797,903
Criminal Justice, Department of	112,120,111	328,370,111
Rider Appropriations	<u>2,500,000</u>	<u>2,500,000</u>
Total	114,620,111	330,870,111
Criminal Justice Policy Council	482,524	482,524
Fire Protection, Commission on	102,200	102,200
Jail Standards, Commission on	160,000	160,000
Juvenile Probation Commission	42,193,176	4,693,176
Law Enforcement Officer Standards and Education, Commission on	211,314	211,315
Polygraph Examiners Board		
Private Investigators and Private Security Agencies, Board of	50,000	50,000
Public Safety, Department of	250,389,145	237,057,574
Rider Appropriations	7,900,000	4,900,000
Contingency Appropriations	<u>3,026,334</u>	<u>1,985,835</u>
Total	261,315,479	243,943,409
Sex Offender Treatment, Council on	30,000	30,000
Youth Commission, Texas	61,781,531	6,827,190
Rider Appropriations	<u>2,000,000</u>	<u>        </u>
Total	<u>63,781,531</u>	<u>6,827,190</u>
 Subtotal, Public Safety and Criminal Justice	 <u>\$ 488,821,712</u>	 <u>\$ 593,167,828</u>
Retirement and Group Insurance	31,298,565	31,693,444
Social Security	<u>19,254,633</u>	<u>19,659,410</u>
Subtotal, Employee Benefits	<u>\$ 50,553,198</u>	<u>\$ 51,352,854</u>
Bond Debt Service Payments		
Lease Payments	<u>        </u>	<u>        </u>
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
 TOTAL, ARTICLE V - Public Safety and Criminal Justice	 <u>\$ 539,374,910</u>	 <u>\$ 644,520,682</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(All Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Adjutant General's Department	\$ 19,263,321	\$ 19,337,958
Alcoholic Beverage Commission	18,941,139	19,000,212
Contingency Appropriations	<u>1,150,021</u>	<u>1,122,235</u>
Total	20,091,160	20,122,447
Armory Board, National Guard	24,713,072	10,872,598
Criminal Justice, Department of	2,126,037,950	2,389,559,939
Contingency Appropriations	<u>2,500,000</u>	<u>500,000</u>
Total	2,128,537,950	2,390,059,939
Criminal Justice Policy Council	1,202,465	1,202,465
Fire Protection, Commission on	6,730,526	6,680,526
Jail Standards, Commission on	957,853	957,853
Juvenile Probation Commission	103,372,401	65,872,401
Contingency Appropriations	<u>2,500,000</u>	<u>2,500,000</u>
Total	105,872,401	68,372,401
Law Enforcement Officer Standards and Education, Commission on	5,270,876	7,770,877
Polygraph Examiners Board	80,186	80,186
Private Investigators and Private Security Agencies, Board of	1,830,896	1,832,471
Public Safety, Department of	285,692,495	272,360,922
Rider Appropriations	10,900,000	7,900,000
Contingency Appropriations	<u>10,722,102</u>	<u>6,813,832</u>
Total	307,314,597	287,074,754
Sex Offender Treatment, Council on	100,996	100,997
Youth Commission, Texas	167,494,560	138,017,603
Rider Appropriations	<u>4,210,282</u>	<u>        </u>
Total	<u>171,704,842</u>	<u>138,017,603</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 2,793,671,141</u>	<u>\$ 2,952,483,075</u>
Retirement and Group Insurance	227,391,558	229,916,691
Social Security	<u>138,895,058</u>	<u>141,643,372</u>
Subtotal, Employee Benefits	<u>\$ 366,286,616</u>	<u>\$ 371,560,063</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(All Funds)  
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>                    </u>	<u>                    </u>
Bond Debt Service Payments	209,860,002	228,296,145
Lease Payments	<u>1,737,635</u>	<u>1,730,771</u>
Subtotal, Debt Service	<u>\$ 211,597,637</u>	<u>\$ 230,026,916</u>
TOTAL, ARTICLE V - Public Safety and Criminal Justice	<u>\$ 3,371,555,394</u>	<u>\$ 3,554,070,054</u>
Number of Positions (FTE)	52,961.5	52,962.0