

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, 2000	August 31, 2001
A. Goal: PROVIDE CAPABLE RESPONSE		
To provide a professional, fully-trained force capable of responding to federal and state requirements.		
Outcome (Results/Impact):		
Percentage Assigned of Authorized Military Strength	95%	95%
A.1.1. Strategy: MANAGEMENT SUPPORT	\$ 68,000	\$ 68,000
Provide an effective personnel management program to support an optimal force structure for federal and state missions.		
Efficiencies:		
Average Cost of Management Support per Assigned Guardsperson	3.34	3.34
Explanatory:		
Authorized Military Strength	22,209	22,209
A.2.1. Strategy: OPERATIONS AND TRAINING	\$ 1,234,000	\$ 1,234,000
Execute an effective operations and training program to ensure accomplishment of federal and state missions.		
Efficiencies:		
Average Cost of State Support per Guardsperson Completing Training	11.5	11.5
A.3.1. Strategy: MAINTAIN EQUIPMENT	\$ 321,500	\$ 321,500
Sustain an effective program of equipment maintenance and modernization for the Texas National Guard.		
Efficiencies:		
Average State Cost for Maintaining Equipment per Guardsperson	15.81	15.81
A.4.1. Strategy: FACILITIES MODERNIZATION	\$ 8,885,866	\$ 8,930,739
Pursue effective facilities modernization and maintenance programs while sustaining a security program for selected facilities (excludes facilities on Texas Military Facilities Commission property).		
Efficiencies:		
Total Maintenance Cost per Square Foot, all Buildings (less those on Texas Military Facilities Commission Property)	2.41	2.41

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

A.4.2. Strategy: DEBT SERVICE	\$ 4,314,390	\$ 4,316,191
Support the Texas Military Facilities Commission in the construction/maintenance of new armories by paying rent (includes debt service on outstanding revenue bonds, insurance, and administrative fees).		
A.4.3. Strategy: UTILITIES	<u>\$ 3,981,710</u>	<u>\$ 4,120,527</u>
Pay for the cost of the department's utilities and sustain a comprehensive and effective utilities conservation program throughout the department, including armories.		
Efficiencies:		
Utilities Cost per Square Foot, all Buildings	.71	.73
Total, Goal A: PROVIDE CAPABLE RESPONSE	<u>\$ 18,805,466</u>	<u>\$ 18,990,957</u>
 B. Goal: COMMUNITY SUPPORT		
Expand and maintain individual and unit involvement that support and add value to our communities and tell the Guard story.		
B.1.1. Strategy: COMMUNITY SUPPORT	\$ 795,000	\$ 995,000
Expand the department's community support program to include all department personnel.		
Output (Volume):		
Number of Missions Performed Supporting Federal, State, and Local Drug Law Enforcement Agencies	625	625
 C. Goal: PURSUE CLEANER ENVIRONMENT		
Aggressively pursue a cleaner environment through the identification and correction of deficiencies and implementation of environmental protection measures.		
C.1.1. Strategy: ENVIRONMENTAL CLEAN-UP	\$ 2,420,500	\$ 2,347,500
Conduct environmental remediation/restoration, compliance, and conservation/prevention projects throughout the department.		
 D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADM & SUPP COSTS	<u>\$ 6,225,069</u>	<u>\$ 6,225,069</u>
Indirect Administration		
 Grand Total, ADJUTANT GENERAL'S DEPARTMENT	 <u><u>\$ 28,246,035</u></u>	 <u><u>\$ 28,558,526</u></u>
 Method of Financing:		
General Revenue Fund	\$ 11,349,785	\$ 11,492,101
Adjutant General Federal Fund No. 449	16,676,250	16,846,425
Appropriated Receipts	<u>220,000</u>	<u>220,000</u>
Total, Method of Financing	<u><u>\$ 28,246,035</u></u>	<u><u>\$ 28,558,526</u></u>
 Number of Full-time Equivalent Positions (FTE)	 410.0	 410.0
 Schedule of Exempt Positions		
Adjutant General, Group 3	\$89,500	\$89,500

1. **Capital Budget.** None of the general revenue 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

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A. This section does not limit the use of federal funds obtained by the department.

	2000	2001
a. Repair or Rehabilitation of Buildings and Facilities	\$ 395,770	\$ 413,860
b. Transportation Items	\$ 20,000	\$ 20,000
Total, Capital Budget	\$ 415,770	\$ 433,860

Method of Financing (Capital Budget):

General Revenue Fund	\$ 364,040	\$ 406,960
Adjutant General Federal Fund No. 449	51,730	26,900
Total, Method of Financing	\$ 415,770	\$ 433,860

2. **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 State Guard supplementing the Texas National Guard or replacing National Guard units inducted into Federal service.
3. **Transferability.** The Adjutant General's Department 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.
4. **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's Department on behalf of the Texas National Guard.
5. **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 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.
6. **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.
7. **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.
8. **Federally Funded Projects.** Federal funds for any 100 percent federally funded project are hereby appropriated, and related additional federally funded personnel are authorized.

ADJUTANT GENERAL'S DEPARTMENT
(Continued)

9. **Road Construction and Maintenance at Camp Mabry Facilities.** The Texas Department of Transportation shall construct, repair, and maintain roads in and providing access to and from Camp Mabry facilities.
10. **Quarters and Utilities Allowance.** The Adjutant General, Assistant Adjutant General-Air, and the Assistant Adjutant General-Army are authorized to live in state-owned housing as set forth in Article IX, Section 10.18 of this Act. The Adjutant General's Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description at a rate in accordance with Article IX, Section 10.18 of this Act. Fees for employee housing are hereby reappropriated to be used for maintaining employee housing.
11. **Appropriation - Billet Receipts.** All billet receipts in excess of those shown in the method of finance above are hereby appropriated for use in Strategy A.4.1., Facilities Modernization.
12. **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, 2000, in Strategy A.2.1., Operations and Training, for payments to the National Guard for State Active Duty, are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 2000.
13. **Cash Flow Contingency.** Contingent upon the receipt of federal funds, the Adjutant General's Department may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed \$2 million. The general revenue amounts utilized above the Department's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts. All transfers of the method of finance shall be reported by the Department to the Governor and the Legislative Budget Board.
14. **Travel Limitations - State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Adjutant General's Department may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of the Adjutant General's Department on behalf of the Texas State Guard.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: REGULATE DISTRIBUTION		
To 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.		
Outcome (Results/Impact):		
Percent of Criminal Cases Resulting in Conviction	90%	90%
A.1.1. Strategy: DETER/DETECT VIOLATIONS	\$ 16,007,114	\$ 15,365,482
Deter and detect violations of the Alcoholic Beverage Code by inspecting licensed establishments, by		

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

investigating complaints and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's alcoholic beverages laws.

Output (Volume):

Number of Inspections Made	107,207	107,207
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Efficiencies:

Average Cost per Inspection	138.43	134.59
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B. Goal: PROCESS TABC APPLICATIONS

Process alcoholic beverage license/permit applications and to issue licenses/permits in compliance with the Alcoholic Beverage Code.

Outcome (Results/Impact):

Percent of Original License/Permit Applications Processed Within 14 Days	95%	95%
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B.1.1. Strategy: ENSURE LAW COMPLIANCE

Ensure compliance with laws regarding ownership of permits/licenses, tax security, and other licensing requirements.

	\$ 1,563,966	\$ 1,526,428
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C. Goal: COLLECT FEES AND TAXES

To ensure compliance with the Alcoholic Beverage Code in the manufacturing, importing, exporting, transporting, storing, selling, serving, and distributing of alcoholic beverages.

Outcome (Results/Impact):

Percent of Agency Contacts Expressing Satisfaction With Compliance Functions	97%	97%
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C.1.1. Strategy: COMPLIANCE MONITORING

Inspect, investigate and analyze all segments of the alcoholic beverage industry, verify the accuracy and timeliness of tax reporting payments, and initiate any necessary compliance and/or administrative actions for failure to comply, while providing instruction to promote voluntary compliance.

	\$ 2,195,769	\$ 2,170,246
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Output (Volume):

Number of Inspections, Analyses and Compliance Activities	81,190	81,190
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Efficiencies:

Average Cost Per Inspection, Analyses, Compliance Activities and Report Analyzations	24.3	24.3
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C.2.1. Strategy: PORTS OF ENTRY

Identify high traffic loads and strategically place personnel or equipment at ports of entry to more effectively regulate the personal importation of alcoholic beverages and cigarette. Non-transferable.

	<u>\$ 2,207,977</u>	<u>\$ 2,212,009</u>
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Output (Volume):

Number of Alcoholic Beverage Containers and Cigarette Packages Stamped	2,800,000	2,800,000
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Total, Goal C: COLLECT FEES AND TAXES

	<u>\$ 4,403,746</u>	<u>\$ 4,382,255</u>
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D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

	\$ 1,241,481	\$ 1,284,712
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D.1.2. Strategy: INFORMATION RESOURCES

	\$ 996,927	\$ 1,030,367
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ALCOHOLIC BEVERAGE COMMISSION
(Continued)

D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 486,371	\$ 512,960
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 2,724,779</u>	<u>\$ 2,828,039</u>
Grand Total , ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 24,699,605</u>	<u>\$ 24,102,204</u>
Method of Financing:		
General Revenue Fund	\$ 24,197,141	\$ 23,599,740
Appropriated Receipts	140,000	140,000
Interagency Contracts	<u>362,464</u>	<u>362,464</u>
Total, Method of Financing	<u>\$ 24,699,605</u>	<u>\$ 24,102,204</u>
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	\$ 5,995,133	\$ 6,087,997
Number of Full-time Equivalent Positions (FTE)	501.0	501.0
Number of FTEs in Riders	26.5	26.5
Schedule of Exempt Positions		
Administrator, Group 3	\$83,991	\$83,991

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

	<u>2000</u>	<u>2001</u>
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Radio Equipment (MLPP)	\$ 330,430	\$ 48,368
(2) Computer Equipment	<u>\$ 165,000</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 495,430</u>	<u>\$ 48,368</u>
b. Transportation Items		
(1) Fleet Acquisition (MLPP Payments for 1996-97 Acquisitions)	40,820	0
(2) Fleet Acquisition (MLPP Payments for 1998-99 Acquisitions)	951,063	563,275
(3) Fleet Acquisitions (72 Vehicles)	<u>\$ 640,000</u>	<u>\$ 800,000</u>
Total, Transportation Items	<u>\$ 1,631,883</u>	<u>\$ 1,363,275</u>
Total, Capital Budget	<u>\$ 2,127,313</u>	<u>\$ 1,411,643</u>

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

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 effective date of this act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Section 659.062, Government Code.

3. **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.
4. **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.
5. **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.
6. **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.
7. **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.
8. **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 above as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
9. **Agent Training.** It is the intent of the Legislature that the Texas Alcoholic Beverage Commission, as part of its initial and ongoing training of its certified peace officers, emphasize the evidentiary threshold required in prosecution of criminal cases as it applies to minors in possession of alcoholic beverages.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

10. **Clothing Provisions.**

- a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the Appropriations Act during the 1998-99 biennium shall receive a \$1,200 clothing allowance in the 2000-01 biennium.
- b. It is the intent of the Legislature that no person shall receive a \$1,200 clothing allowance unless eligible in subsection (a).
- c. An individual who is newly hired or newly commissioned after September 1, 1997 is eligible to receive a \$500 cleaning allowance. No rank other than that of Agent is entitled to a \$500 cleaning allowance.
- d. TABC may purchase uniforms for Tax Collectors at International Bridges.

11. **Additional Capital Budget Authority: Personal Computer Replacements.** In addition to the provisions of Rider 1., Capital Budget, the Alcoholic Beverage Commission is authorized to make capital purchases of not more than \$144,965 for the replacement of 112 personal computers from funds appropriated by this Act.

12. **Contingency Appropriation for New Bridges.** Contingent upon the opening of Los Tomates Bridge, Eagle Pass II Bridge and Laredo IV Bridge, the Texas Alcoholic Beverage Commission is hereby appropriated \$315,087 for fiscal year 2000 (\$175,179 for Los Tomates, \$108,588 for Eagle Pass II, and \$31,320 for Laredo IV) and \$322,996 for fiscal year 2001 (\$166,764 for Los Tomates, \$101,208 for Eagle Pass II, and \$55,024 for Laredo IV) out of the General Revenue Fund to Strategy C.2.1., Ports of Entry, for the purpose of regulating the personal importation of alcoholic beverages and cigarettes. Also contingent upon the opening of one of the bridges listed, the "Number of Full-time Equivalent Positions" listed above is increased by 13 for fiscal year 2000 and by 13 for fiscal year 2001 (seven FTEs for Los Tomates, four FTEs for Eagle Pass II, and two FTEs for Laredo IV). This appropriation is also contingent upon the Texas Alcoholic Beverage Commission increasing fees and surcharges pursuant to Section 5.50 of the Alcoholic Beverage Code, by \$789,325 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 are estimated to be available in excess of: (1) the Comptroller's Biennial Revenue Estimate, including supplemental estimates used in certifying this Act, to fund the increased appropriations and benefits, and (2) the \$4,395,062 required to be raised in rider 13. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

13. **Contingency Appropriations.** Out of the amounts appropriated above in Strategy A.1.1., Deter/Detect Violations; Strategy B.1.1., Ensure Law Compliance; Strategy C.1.1., Compliance Monitoring; Strategy C.2.1., Ports of Entry; Strategy D.1.1., Central Administration; Strategy D.1.2., Information Resources; and Strategy D.1.3., Other Support Services, \$2,035,800 in fiscal year 2000 and \$1,763,189 in fiscal year 2001 are contingent upon the Texas Alcoholic Beverage Commission increasing fees and surcharges, pursuant to Section 5.50 of the Alcoholic Beverage Code, by \$4,395,062 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 are estimated to be available in excess of the Comptroller's Biennial Revenue Estimate, including supplemental estimates used in certifying this Act, to fund the increased appropriations and benefits. Also contingent on the Alcoholic Beverage Commission meeting the above revenue target, the "Number of Full-time Equivalent Positions (FTE)" indicated above is increased by 13.5 FTEs for fiscal year 2000 and 13.5 FTEs for fiscal year 2001.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: PROVIDE PRISON DIVERSIONS		
To provide diversions to traditional prison incarceration by the use of community supervision and other community-based programs.		
Outcome (Results/Impact):		
Felony Community Supervision Annual Revocation Rate	9.3%	9.9%
A.1.1. Strategy: BASIC SUPERVISION	\$ 99,158,435	\$ 98,606,976
Secure and distribute funding necessary to provide adequate basic community supervision services that meet required levels of supervision.		
Output (Volume):		
Total Felony Offenders Under Direct Supervision	166,617	165,069
A.1.2. Strategy: DIVERSION PROGRAMS	\$ 61,021,956	\$ 61,021,956
Allow for the development of programs to divert adult offenders to community-based programs and away from traditional incarceration.		
Output (Volume):		
Number of Residential Beds Grant Funded	2,427	2,427
A.1.3. Strategy: COMMUNITY CORRECTIONS	\$ 44,906,752	\$ 44,906,752
Provide formula-allocated aid to community-based correctional programs to encourage the development of alternatives to incarceration.		
Output (Volume):		
Number of Residential Beds Funded	962	962
Total, Goal A: PROVIDE PRISON DIVERSIONS	<u>\$ 205,087,143</u>	<u>\$ 204,535,684</u>
B. Goal: SPECIAL NEEDS OFFENDERS		
To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination.		
Outcome (Results/Impact):		
Percent Reduction of Arrests	20%	20%
B.1.1. Strategy: SPECIAL NEEDS PROJECTS	\$ 4,201,783	\$ 4,201,783
Provide projects that coordinate multi-agency efforts for special needs offenders through case management and treatment services.		
Output (Volume):		
Number of Special Needs Offenders Served Through the Continuity of Care Programs	5,801	5,801
C. Goal: INCARCERATE FELONS		
To provide for confinement, supervision, rehabilitation and reintegration of adult felons.		
Outcome (Results/Impact):		
Escapes as Percentage of Number of Inmates Incarcerated	.0095%	.0095%
Three-Year Recidivism Rate	37.8%	37.8%

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C.1.1. Strategy: SECURITY/CLASSIFICATION	\$ 750,084,565	\$ 754,739,397
Provide security resources and a classification system that ensures an appropriate environment.		
Output (Volume):		
Number of Inmates Incarcerated	120,697	121,934
C.1.2. Strategy: INSTITUTIONAL GOODS/SERVICES	\$ 360,200,854	\$ 351,803,875
Provide goods and services necessary to house and maintain the inmate population and operate institutional facilities.		
Efficiencies:		
Support Services Cost per Inmate Day	8.24	7.97
C.1.3. Strategy: PSYCHIATRIC CARE	\$ 43,245,393	\$ 43,611,004
Maintain and support a professional psychiatric care program capable of providing quality services to all inmates.		
Output (Volume):		
Psychiatric Inpatient Average Daily Census	1,950	1,950
C.1.4. Strategy: MANAGED HEALTH CARE	\$ 264,244,257	\$ 276,227,220
Maintain and support a professional managed health care program capable of providing quality services to all inmates.		
Efficiencies:		
Medical Care Cost per Inmate Day	5.48	5.54
C.1.5. Strategy: CONTRACTED/TEMPORARY CAPACITY	\$ 14,779,680	\$ 0
Provide for payments to counties and private entities for correctional bed capacity on a contractual/temporary basis.		
Explanatory:		
Average Number of Inmates in Contractual Correctional Bed Capacity	1,012	0
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	\$ 77,060,512	\$ 77,002,341
Prepare the inmate for reintegration into society by providing the opportunity for on-the-job training in Texas Correctional Industries.		
Output (Volume):		
Number of Inmates Assigned to the Texas Correctional Industries Program	6,900	6,900
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING	\$ 7,043,212	\$ 6,775,790
Offer post-secondary academic and vocational training needed for the further development of mental and job skills.		
Output (Volume):		
Inmate Students Enrolled	17,405	18,101
C.2.3. Strategy: INMATE TREATMENT SERVICES	\$ 13,046,615	\$ 13,112,197
Provide screening during the diagnostic/intake process that identifies special needs.		
Output (Volume):		
Number of Sex Offenders Receiving Psychological Counseling	2,600	2,600

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C.2.4. Strategy: SUBSTANCE ABUSE TREATMENT	\$ 67,398,904	\$ 67,415,421
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.		
Output (Volume):		
Number of Confinees Completing Treatment in Substance Abuse Felony Punishment Facilities (SAFPF)	5,800	5,800
C.3.1. Strategy: CONTRACT PRISONS	\$ 43,195,613	\$ 43,077,592
Contract for prisons that provide eligible inmates with full-time work, education and/or programming.		
Output (Volume):		
Number of Inmates in Contract Prisons	4,078	4,078
C.4.1. Strategy: OPERATE STATE JAILS	<u>\$ 206,391,159</u>	<u>\$ 207,979,941</u>
Provide operations of the state jail facilities.		
Output (Volume):		
Average Inmate Population in State Jail Facilities	24,273	24,273
Total, Goal C: INCARCERATE FELONS	<u>\$ 1,846,690,764</u>	<u>\$ 1,841,744,778</u>
D. Goal: ACCEPT INMATES IN 45 DAYS		
Ensure that there are adequate housing and support facilities for convicted felons during confinement.		
D.1.1. Strategy: FACILITIES CONSTRUCTION	\$ U.B.	\$ U.B.
Construction and repair of facilities.		
D.1.2. Strategy: LEASE-PURCHASE OF FACILITIES	<u>\$ 20,664,823</u>	<u>\$ 18,796,456</u>
Provide for lease-purchase of facilities.		
Total, Goal D: ACCEPT INMATES IN 45 DAYS	<u>\$ 20,664,823</u>	<u>\$ 18,796,456</u>
E. Goal: OPERATE PAROLE SYSTEM		
To provide supervision and administer the range of options and sanctions available for felons' reintegration back into society following release from confinement.		
Outcome (Results/Impact):		
Releasee Annual Revocation Rate	13.2%	13.2%
E.1.1. Strategy: BOARD OF PARDONS & PAROLES	\$ 10,837,722	\$ 8,665,671
Consider eligible prisoners for release prior to completion of their sentence of confinement, exercise statutory authority for decision-making relative to parole or acts of clemency, and conduct revocation hearings as required by law.		
Output (Volume):		
Number of Parole Cases Considered	69,000	69,000
E.1.2. Strategy: PAROLE SELECTION	\$ 13,976,991	\$ 14,057,804
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.		
Output (Volume):		
Number of Parole Cases Processed	33,818	28,921
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

E.2.1. Strategy: PAROLE SUPERVISION	\$ 77,172,451	\$ 75,455,633
Supervise releasees according to legally-mandated ratios.		
Output (Volume):		
Number of Pre-Revocation Warrants Issued	27,996	27,624
E.2.2. Strategy: RESIDENTIAL PAROLE	\$ 38,504,647	\$ 38,405,758
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.		
Output (Volume):		
Number of Pre-Parole Transferees in Pre-Parole Transfer Facilities	2,000	2,000
E.2.3. Strategy: PAROLE SANCTIONS	<u>\$ 18,666,946</u>	<u>\$ 18,616,478</u>
Provide facilities for the temporary confinement of technical parole/mandatory release violators which serve as a punitive option to full revocation.		
Output (Volume):		
Number of Releasees in Intermediate Sanction Facilities	1,638	1,638
Total, Goal E: OPERATE PAROLE SYSTEM	<u>\$ 159,158,757</u>	<u>\$ 155,201,344</u>
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 37,323,524	\$ 37,323,524
F.1.2. Strategy: INFORMATION RESOURCES	\$ 38,540,111	\$ 15,601,160
F.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 4,081,996</u>	<u>\$ 4,081,996</u>
Total, Goal F: INDIRECT ADMINISTRATION	<u>\$ 79,945,631</u>	<u>\$ 57,006,680</u>
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u><u>\$ 2,315,748,901</u></u>	<u><u>\$ 2,281,486,725</u></u>
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 2,125,106,918	\$ 2,101,885,104
Education and Recreation Program Receipts	<u>61,553,416</u>	<u>62,139,531</u>
Subtotal, General Revenue Fund	<u>\$ 2,186,660,334</u>	<u>\$ 2,164,024,635</u>
<u>General Revenue Fund - Dedicated</u>		
Industrial Revolving Account No. 156	55,230,583	55,230,583
Compensation to Victims of Crime Account No. 469	<u>2,350,000</u>	<u>2,350,000</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 57,580,583</u>	<u>\$ 57,580,583</u>
<u>Federal Funds</u>		
Federal Funds	303,666	303,666
Federal Funds for Incarcerated Aliens	<u>36,314,270</u>	<u>33,993,345</u>
Subtotal, Federal Funds	<u>\$ 36,617,936</u>	<u>\$ 34,297,011</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

<u>Other Funds</u>		
Appropriated Receipts	21,358,772	12,073,656
Interagency Contracts	9,632,433	9,632,433
Bond Proceeds - General Obligation Bonds	U.B.	U.B.
Criminal Justice Grants	<u>3,898,843</u>	<u>3,878,407</u>
Subtotal, Other Funds	<u>\$ 34,890,048</u>	<u>\$ 25,584,496</u>
Total, Method of Financing	<u>\$ 2,315,748,901</u>	<u>\$ 2,281,486,725</u>
Number of Full-time Equivalent Positions (FTE)	42,689.5	42,841.0
Schedule of Exempt Positions		
Executive Director, Group 6	\$150,000	\$150,000
Chairman, Board of Pardons and Paroles, Group 3	77,500	77,500
Parole Board Members, Group 3	(17) 75,000	(17) 75,000

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

	<u>2000</u>	<u>2001</u>
a. Construction of Buildings and Facilities		
(1) Lease-purchase of Facilities	\$ 20,664,823	\$ 18,796,456
(2) Additional Prison Capacity	U.B.	U.B.
b. Construction of Roads	U.B.	U.B.
c. Transportation Items	11,500,000	1,500,000 & U.B.
d. Acquisition of Capital Equipment and Items		
(1) Acquisitions for Agency Operations	2,632,434	2,575,452
e. Acquisition of Information Resource Technologies		
(1) Lease Payments (MLPP) for 1998-99 Acquisitions	66,326	66,023
(2) Computer and Software Acquisitions	8,025,264	U.B.
(3) Board of Pardons and Paroles Information Systems	2,205,510	U.B.
(4) Reengineering Project	13,320,789 & U.B.	U.B.
(5) Windham School District Administrative & Education Technology Upgrades	1,500,000	U.B.
f. Acquisition of Land and Other Real Property		
(1) Lease Payments (MLPP) for 1996-97 Acquisitions	<u>\$ 201,389</u>	<u>\$ 200,521</u>
Total, Capital Budget	<u>\$ 60,116,535</u>	<u>\$ 23,138,452</u>

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Method of Financing (Capital Budget):

General Revenue Fund	\$ 59,774,644	\$ 22,853,543 & U.B.
General Revenue Fund - Dedicated - Industrial Revolving Account No. 156	341,891	284,909
Bond Proceeds - General Obligation Bonds	<u>U.B.</u>	<u>U.B.</u>
Total, Method of Financing	<u>\$ 60,116,535</u>	<u>\$ 23,138,452</u>

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 Department of Criminal Justice's Executive Director or designee 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 (TDCJ) 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 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 must maintain adequate detailed records to support such summary transfer amounts.

4. **Appropriation: Unexpended Balances of Construction Bonds.** Any unexpended balances as of August 31, 1999, for the Texas Department of Criminal Justice (TDCJ) in the general obligation bond appropriations made and/or reappropriated by the Seventy-fifth Legislature and Seventy-sixth Legislature for construction appropriations are hereby reappropriated, less \$1 million, to the TDCJ for the biennium beginning September 1, 1999, 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. Unexpended balances reappropriated for the 2000-01 biennium may be used for facilities repair, rehabilitation projects, construction related personnel benefits, road and bridge construction projects, and other construction related costs. (fiscal year 1999 U.B. estimated to be \$60,231,070).

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.

6. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 1999 are considered encumbered and may be carried forward to fiscal year 2000.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

7. **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.
8. **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.
9. **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.
10. **Prison Construction Prioritization.** It is the intent of the Legislature that the Department of Criminal Justice prioritize any construction of additional capacity in such a way as to ensure the expeditious completion of any units on which work had been started and subsequently suspended.
11. **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 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.
12. **Appropriation: Meals Authorized.** Department employees assigned to work inside correctional facilities 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. All meal fees received are appropriated above in Strategy C.1.2., Institutional Goods/Services. Any fees collected in excess of \$17,662 in fiscal year 2000 and \$17,662 in fiscal year 2001 are hereby appropriated to the Department for the same purpose.
13. **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.
14. **Payroll Deduction.** Fees for meals and other services will be made by payroll deduction whenever practical.
15. **Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in Riders 12 and 17 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 shall be filed annually with the Governor's Office of Budget and Planning, the Legislative Budget Board, and the Legislative Reference Library.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

16. **Appropriation: State-Owned Housing Authorized.**
- a. The Department's Regional Directors, chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the Department.
 - b. Other Department employees may live in available state-owned housing as set forth in Article IX, Section 10.18, State Owned Housing - Recover Housing Costs of this Act.
 - c. All fees received for employee housing are appropriated above in Strategy C.1.2., Institutional Goods/Services to be used for maintaining employee housing. Any fees collected in excess of \$146,883 in fiscal year 2000 and \$146,883 in fiscal year 2001 are hereby appropriated to the Department for the same purpose.
 - d. Notwithstanding Article IX, Section 10.18 the Department may allocate housing at reduced or no cost to employees with a demonstrated need based on location and job description.
17. **Appropriation: 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. All fees collected for laundry and other related services are appropriated above in Strategy C.1.2., Institutional Goods/Services. Any fees collected in excess of \$557,542 in fiscal year 2000 and \$557,542 in fiscal year 2001 are hereby appropriated to the Department for the same purpose.
18. **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.
19. **Employee Medical Care.** Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay 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. Appropriations made in this Act not otherwise restricted in use may also be expended 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 employee's job assignment or when considered necessary due to potential or existing litigation.
20. **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 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.
21. **Hazardous Duty Pay.** 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 Texas Board of Criminal Justice and that meet statutory criteria to receive hazardous duty pay.

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

22. **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.
23. **Grievance Procedures.** The Board of Criminal Justice shall maintain employee disciplinary and grievance procedures in compliance with this section.

The Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.

The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.

Any grievance or disciplinary hearing in which a department employee serves as a representative shall be held during normal business hours on a week day, unless the employer and employee agree otherwise. The employee subject to the hearing attends such hearing as a part of regular employment duties. An employee representative who is a department employee must obtain prior approval to be placed on unpaid leave to attend a hearing.

Nothing in this provision shall authorize expenditures of appropriated funds not authorized elsewhere in this Act.

24. **Transfer Authority Within and Between Goals.** 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.

25. **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, 1999, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons 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.
26. **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, 1999, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, or conditional pardon 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.
27. **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 all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C.1.2., Institutional Goods/Services. Any revenues collected in excess of \$3,482,177 in fiscal year 2000 and \$3,482,177 in fiscal year 2001 are hereby appropriated to the Department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues August 31, 1999 and August 31, 2000 is reappropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 1999 U.B. estimated to be \$0).

28. **Appropriation: 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. All such gifts, donations, and grants are appropriated above in Strategy C.1.1., Security/Classification, 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. Any gifts, donations, and grants in excess of \$32,025 in fiscal year 2000 and \$32,025 in fiscal year 2001 are hereby appropriated to the Department for the purposes for which they are made available.
29. **Appropriation: Controlled Substance Receipts.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, V.T.C.A., by the Texas Department of Criminal Justice are hereby appropriated above in Strategy F.1.1., Central Administration, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are reappropriated for the following year (fiscal year 1999 U.B. estimated to be \$0).
30. **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 Department may establish, maintain, and operate on a reimbursable basis a supply revolving fund which will contribute to the efficiency and economical operation of the Department.

Rules shall be established to avoid depletion of the revolving fund. To reimburse the fund from which expenditures are made, the Department 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.

31. **Appropriation: Texas Correctional Industries Receipts.** All Industrial Revolving receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1., Texas Correctional Industries from GR-Dedicated Account 156. Any Industrial Revolving receipts collected in excess of \$55,230,583 in fiscal year 2000 and \$55,230,583 in fiscal year 2001 are hereby appropriated to the Department for the continued production of TCI goods and services. Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues August 31, 1999 and August 31, 2000 is reappropriated to the Department for the same purpose. 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. (fiscal year 1999 U.B. estimated to be \$2,091,809).
32. **Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the Department's supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 2000 are hereby reappropriated to the Department for fiscal year 2001 contingent upon written notification to the Governor and 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 2001 under authority of this provision.

DEPARTMENT OF CRIMINAL JUSTICE
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33. **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.
34. **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 and unforeseen building maintenance as approved by the Texas Board of Criminal Justice.
35. **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 after receiving prior approval from the Department of Information Resources. Funds for this payment may come from benefits and savings as realized.
36. **Council on Impaired Offenders.** The Department shall continue current administrative, client services, and services of the Council on Offenders with Mental Impairments.
37. **Payments - County Prosecutors.** Out of funds appropriated above the district clerks in counties with Texas Department of Criminal Justice operational correctional facilities 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.
38. **Appropriation: Recreational Facility Fees.** Fees charged for recreation facilities owned and operated by the Department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.2., Institutional Goods/Services. Any fees collected in excess of \$37,594 in fiscal year 2000 and \$37,594 in fiscal year 2001 are hereby appropriated to the Department for continued operation and maintenance of the Department's recreational facilities. Any balances on hand August 31, 1999, are hereby reappropriated for the 2000-01 biennium for the operation and maintenance of the facilities (fiscal year 1999 U.B. estimated to be \$0).
39. **Purchasing Through Request for Proposal.** The Texas Department of Criminal Justice may purchase care, treatment services, and residential services through the *Request for Proposal* process.

The Texas Department of Criminal Justice shall:

 - a. negotiate purchases to achieve fair and reasonable prices at rates that do not exceed any maximum provided by law, and
 - b. select service providers according to each provider's qualifications and demonstrated competence.
40. **Parole Supervision Ratio.** It is the intent of the Legislature that in fiscal years 2000 and 2001 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 and super intensive supervision, for which a ratio of 25 and 20 releasees to one supervising officer respectively is to be maintained. In the event that this ratio is not maintained, the Texas Department of Criminal Justice shall file a statement documenting the reasons for noncompliance with the Legislative Budget Board and the Governor's Office of Budget and Planning.

DEPARTMENT OF CRIMINAL JUSTICE
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41. **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed \$.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.
42. **Battering Intervention Program.** Out of funds appropriated above in Strategy A.1.2., Diversion Programs, the Texas Department of Criminal Justice shall allocate \$950,000 in fiscal year 2000 and \$950,000 in fiscal year 2001 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP funding shall be from the GR-Dedicated Compensation to Victims of Crime Account No. 469. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Texas Government Code, Section 509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.
43. **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All fiscal years 1998-99 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1., Basic Supervision, A.1.2., Diversion Programs, A.1.3., Community Corrections, and C.2.4., Substance Abuse Treatment. Any Basic Supervision refunds received in excess of \$4,831,537 in fiscal year 2000 are hereby appropriated to TDCJ for Basic Supervision. Any Diversion Programs refunds received in excess of \$1,698,395 in fiscal year 2000 are hereby appropriated to TDCJ for Diversion Programs. Any Community Corrections refunds received in excess of \$2,217,436 in fiscal year 2000 are hereby appropriated to TDCJ for Community Corrections. Any Substance Abuse Treatment refunds received in excess of \$537,748 in fiscal year 2000 are hereby appropriated to TDCJ for the Treatment Alternative to Incarceration Program.
44. **TAIP Program.** The Department of Criminal Justice is directed to expend \$6.5 million each year of the biennium, transferred to the Department from the Texas Commission on Alcohol and Drug Abuse, on the Treatment Alternative to Incarceration Program as specified in Texas Government Code, Section 76.017.
45. **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.
46. **Project RIO.** It is the intent of the Legislature that the Texas Workforce Commission, the Texas Department of Criminal Justice, and the Texas Youth Commission together enhance the effectiveness of Project RIO by improving cohesive program delivery among the three agencies. The agencies shall together develop and implement a strategic plan for the implementation of a more cohesive and effective Project RIO program which will emphasize necessary skill development, rehabilitation and appropriate assessment of the offender prior to release. Not later than March 1, 2000, the strategic plan, jointly prepared by the three agencies, and including specific strategies, measures, timeframes for program improvement, and a methodology for program evaluation, shall be submitted to the Legislative Budget Board and the Governor. With regards to appropriations for Project RIO, while total project funds are appropriated to the Texas Workforce Commission, interagency contracts are to be maintained during the 2000-01 biennium with the Texas Department of Criminal Justice at no less than the funding and performance levels maintained as of August 31, 1999.
47. **Aircraft Authorization.** The Texas Department of Criminal Justice (TDCJ) is authorized to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a

DEPARTMENT OF CRIMINAL JUSTICE
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temporary need arises, the TDCJ is authorized to expend funds for the lease or rental of aircraft on an as needed basis.

48. **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.
49. **Residential Status of Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.
50. **Post Secondary Education Programs.** Post secondary education courses shall only be available to inmates who have:
- a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and
 - b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and
 - c. demonstrated the aptitude and capabilities to do college level study.

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 Training.

51. **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, 1999 are hereby appropriated above in Strategy C.1.2., Institutional Goods/Services to the Department of Criminal Justice subject to the following provisions:
- a. all receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.
 - b. salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.
 - c. funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.
 - d. it is the intent of the Legislature that Education and Recreation Program receipts be expended first for the construction, maintenance, equipment and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

DEPARTMENT OF CRIMINAL JUSTICE
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Any Education and Recreation Program receipts collected in excess of \$61,553,416 in fiscal year 2000 and \$62,139,531 in fiscal year 2001 are hereby appropriated to the Department subject to the above-cited provisions.

52. **Private Sector Prison Industries Oversight Authority.** Out of funds appropriated above in Strategy E.2.2., Residential Parole, the Texas Department of Criminal Justice shall provide reimbursement of travel expenses incurred by members of the Private Sector Prison Industries Oversight Authority in accordance with the Texas Government Code, Section 497.055 and provisions of this Act related to the per diem of board or commission members.
53. **Appropriation: Sex Offender Notification Fees.** All fees collected from offenders for reimbursement to local law enforcement authorities for costs incurred in providing notice for publication to a newspaper in accordance with the Texas Government Code, Section 508.186, are appropriated above in Strategy E.2.1., Parole Supervision, for reimbursing local law enforcement authorities. Any fees collected in excess of \$10,000 in fiscal year 2000 and \$10,000 in fiscal year 2001 are hereby appropriated to the Department for the same purpose.
54. **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with the Texas Government Code, Section 508.182, are appropriated above in Strategy E.2.1., Parole Supervision. Any fees collected in excess of \$5,772,000 in fiscal year 2000 and \$5,847,000 in fiscal year 2001 are hereby appropriated to the Department for Parole Supervision.
55. **Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed \$150 million made for fiscal year 2001 to fiscal year 2000, subject to the following conditions provided by this section:
 - a. transfers under this section may be made only:
 - (1) if correctional populations exceed the capacity of the Department, or
 - (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 2000 to the Department are not received in the amount identified in the method of finance for that year, or
 - (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.
 - b. a transfer authorized by this section above must receive the prior approval of the Governor and the Legislative Budget Board.
 - c. the Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.
56. **Texas Correctional Industries Advisory Committee.** Out of funds appropriated above in Strategy C.2.1., Texas Correctional Industries, the Texas Department of Criminal Justice shall provide reimbursement of travel expenses incurred by members of the Texas Correctional Industries Advisory Committee for duties performed in accordance with the Government Code, Section 497.003 and subject to provisions of this Act related to the per diem of board or commission members.
57. **Appropriation: Unexpended Balances of Reengineering Project Funds.** Any unexpended balances as of August 31, 1999, in appropriations made to the Texas Department of Criminal Justice in Strategy F.1.2., Information Resources, for reengineering are hereby reappropriated to

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

the Department for the biennium beginning September 1, 1999, for continuation of the Department's reengineering project. (estimated to be \$9,800,000)

58. **Harris County Boot Camp.** Out of funds appropriated above in Strategy A.1.2., Diversion Programs, \$6,500,000 in fiscal year 2000 and \$6,500,000 in fiscal year 2001 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Boot Camp.
59. **Faith-Based Rehabilitation Programs.** Out of funds appropriated above in Strategy C.2.3., Inmate Treatment Services, the Texas Department of Criminal Justice shall allocate \$150,000 in fiscal year 2000 and \$150,000 in fiscal year 2001 to fund the enhancement of Faith-Based Rehabilitation Programs, staffing needs and new services as determined by TDCJ Director of Programs and Services Division who will be responsible for the distribution of the additional funding.
60. **Managed Health Care - Reporting Requirements.** The Correctional Managed Health Care Advisory Committee is required to submit to the Legislative Budget Board and Governor a report detailing:
 - a. correctional managed health care actual and projected expenditures for on-site, off-site and pharmaceutical costs;
 - b. health care cost or inmates over age 55 including utilization data; and
 - c. other health care information determined by the Office of the Governor and the Legislative Budget Board.Such reports shall be submitted on a quarterly basis.
61. **Managed Health Care - Actuarial Study.** The Correctional Managed Health Care Advisory Committee shall contract for an actuarial study of its capitation rate including an analysis of costs that should be included or excluded in developing its on-site and off-site capitation rates.
62. **Hepatitis B Testing Pilot Program.** Out of funds appropriated above to the Texas Department of Criminal Justice in Strategy C.1.4., Managed Health Care, \$12,322,490 is appropriated for the 2000-01 biennium for the prevention of the spread of Hepatitis B. Prior to vaccinating the inmate population, the Correctional Managed Health Care Advisory Committee shall develop a pilot program, including testing for the presence of the disease or natural antibodies from a sample population, to determine the most efficient and cost-effective approach to containing the spread of Hepatitis B.
63. **Managed Health Care Operational Shortfalls.** For the purpose of offsetting operational shortfalls occurring in correctional managed health care:
 - a. out of funds appropriated above to the Texas Department of Criminal Justice, the Department shall transfer \$2,341,963 in fiscal year 2000 into Strategy C.1.4., Managed Health Care, for payment to the Correctional Managed Health Care Advisory Committee;
 - b. any unearned capitation credit given the Department by the Correctional Managed Health Care Advisory Committee in fiscal year 2000 shall be returned to the Committee for funding correctional managed health care; and
 - c. out of funds appropriated above to the Department, the Department shall transfer funds as necessary into Strategy C.1.4., Managed Health Care, for payment to the Correctional Managed Health Care Advisory Committee to address any managed health care operational shortfalls for fiscal years 2000-01, not to exceed \$5 million for the biennium. If the

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Department and Committee do not agree on transfer amounts deemed necessary, supporting documentation shall be provided to the Governor and the Legislative Budget Board. The Governor and Legislative Budget Board shall then make the final decision.

- 64. **Sunset Contingency.** Funds appropriated above for fiscal year 2001 for the Texas Department of Criminal Justice are made contingent on the continuation of the Texas Department of Criminal Justice by the Legislature. In the event the Department is not continued, the funds appropriated for fiscal year 2000, or as much thereof as may be necessary, are to be used to provide for the phase out of Department operations.
- 65. **Sunset Contingency Appropriation: Senate Bill 365.** Contingent on enactment of Senate Bill 365, or similar legislation relating to the continuation of the Texas Department of Criminal Justice (TDCJ):
 - a. out of funds appropriated above in Strategy A.1.1., Basic Supervision, TDCJ shall transfer \$50,000 for each fiscal year of the 2000-01 biennium to Strategy E.2.1., Parole Supervision, to be used to support the Transitional Support Program. The TDCJ shall use these funds for the sole purpose of providing contracts for services with recognized non-profit organizations in order to facilitate parolees with their transition from incarceration to release on parole. The contracted services shall emphasize and promote family support and involvement in the transition and should establish the goal of reducing recidivism rates of the individuals who participate in this program; and
 - b. the following supersedes TDCJ rider 31: All receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1., Texas Correctional Industries. Any receipts collected in excess of \$55,230,583 in fiscal year 2000 and \$55,230,583 in fiscal year 2001 are hereby appropriated to the Department for the continued production of TCI goods and services. Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues August 31, 1999, and August 31, 2000, is reappropriated to the Department for the same purpose (fiscal year 1999 U.B. estimated to be \$2,091,809).
- 66. **Computer Refurbishing Program.** The Texas Department of Criminal Justice shall develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools. The Department shall prepare a report and submit it to the Legislative Budget Board and Governor by January 1, 2000.

CRIMINAL JUSTICE POLICY COUNCIL

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: EFFECTIVE CRIMINAL JUSTICE SYSTEM		
Develop means to promote a more effective and cohesive state criminal justice system.		
Outcome (Results/Impact):		
Programs Evaluated	12	12
Assessment Instruments Developed	7	7

CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

A.1.1. Strategy: EVALUATIONS TO REDUCE RECIDIVISM	\$	402,552	\$	408,599
Evaluate the criminal justice programs and assist other agencies in the evaluation of programs directed at reducing recidivism.				
Output (Volume): Programs Designed		15		15
A.2.1. Strategy: PROJECTION DEVELOPMENT	\$	460,033	\$	477,961
Develop adult and juvenile correctional population projections and impact studies for use by public officials.				
A.2.2. Strategy: JUVENILE JUSTICE STUDIES	\$	<u>388,107</u>	\$	<u>392,968</u>
Collect juvenile justice data to study and monitor juvenile sentencing patterns in the state to assist in the development and evaluation of policies, to determine the impact of reforms, and to develop effective delinquency prevention, diversionary or treatment programs.				
Total, Goal A: EFFECTIVE CRIMINAL JUSTICE SYSTEM	\$	<u>1,250,692</u>	\$	<u>1,279,528</u>
Grand Total, CRIMINAL JUSTICE POLICY COUNCIL	\$	<u><u>1,250,692</u></u>	\$	<u><u>1,279,528</u></u>
Method of Financing:				
General Revenue Fund	\$	1,200,692	\$	1,229,528
Federal Funds		<u>50,000</u>		<u>50,000</u>
Total, Method of Financing		<u><u>1,250,692</u></u>		<u><u>1,279,528</u></u>
Number of Full-time Equivalent Positions (FTE)		28.0		28.0
Schedule of Exempt Positions				
Executive Director, Group 3		\$90,000		\$90,000

- Windham School District Study.** The Criminal Justice Policy Council, with the cooperation of the Texas Education Agency and the Windham School District, shall conduct an analysis of the effect participation in Windham programs has on decreasing recidivism and an analysis of inmate academic grade level upon entrance to the program and release from incarceration. The study shall be completed and reported to the Legislature and to the Governor no later than January 1, 2001.

COMMISSION ON FIRE PROTECTION

	For the Years Ending	
	August 31, 2000	August 31, 2001
Out of the General Revenue Fund - Dedicated - Texas Department of Insurance Operating Fund Account No. 036:		
A. Goal: EDUCATION & ASSISTANCE		
To assist local governments and other entities by providing materials for use in conducting research on fire protection issues and in developing training resources for fire protection personnel (Govt Code 419.031) and to assist in providing fire fighting equipment and resources to local fire departments (Govt Code 419.053).		
Outcome (Results/Impact):		
Percent Increase in the Number of Research Requests for the Fire Protection Information Resource Center	5%	5%
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS	\$ 146,075	\$ 146,075
Acquire, develop and maintain current and historical information on fire protection and provide training aids and fire protection information to fire departments and other entities.		
A.2.1. Strategy: ADMINISTER GRANT PROGRAM	\$ 1,015,756	\$ 1,015,756
Administer a grant/loan program to distribute resources to local fire departments.		
Output (Volume):		
Amount of Loans/Grants Awarded to Fire Departments	1,015,756	1,015,756
Total, Goal A: EDUCATION & ASSISTANCE	<u>\$ 1,161,831</u>	<u>\$ 1,161,831</u>
B. Goal: FIRE DEPARTMENT STANDARDS		
To enforce statutes and rules relating to standards for fire service personnel education, training, facilities and protective equipment in order to protect the public and fire service personnel against loss of life and property resulting from fire and related hazards. (Govt Code Section 419.022, 419.028, 419.029, 419.032, 419.071, 419.042)		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	\$ 1,023,190	\$ 1,023,190
Certify and regulate fire departments and fire service personnel according to standards adopted by the agency and as prescribed by statute.		
Output (Volume):		
Number of Fire Service Personnel Certified by the Commission	21,000	22,000
Number of Fire Service Training Facilities Certified by the Commission	212	212
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 568,964</u>	<u>\$ 568,964</u>
Grand Total, COMMISSION ON FIRE PROTECTION	<u><u>\$ 2,753,985</u></u>	<u><u>\$ 2,753,985</u></u>

COMMISSION ON FIRE PROTECTION
(Continued)

Number of Full-time Equivalent Positions (FTE)	35.0	35.0
Schedule of Exempt Positions		
Executive Director, Group 3	\$72,000	\$72,000

1. **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.
2. **Appropriation of Receipts—Loan Repayments Revolving Fund.** In addition to the amounts appropriated above, the Commission on Fire Protection is hereby appropriated all loan repayments, loan forfeitures and other revenue accruing to the revolving loan fund in excess of \$226,336 for fiscal year 2000 and in excess of \$226,336 for fiscal year 2001 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 2000 is hereby reappropriated for fiscal year 2001.
3. **Reimbursement of Advisory Committee Members.** Pursuant to Texas Government Code, Chapter 2110, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Fire Fighter, Testing, and Funds Allocation.
4. **Fire Department Inspections.** It is the intent of the Legislature that the Commission on Fire Protection not provide prior notification of an inspection to a fire department.
5. **Co-location of Regional Offices.** It is the intent of the Legislature that the Texas Commission on Fire Protection and the Texas Forest Service enter into an agreement to co-locate regional offices to the maximum space available.
6. **Staffing of Regional Offices.** The Commission on Fire Protection shall staff each regional office with one standards compliance officer from available staff.

COMMISSION ON JAIL STANDARDS

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
A. Goal: EFFECTIVE JAIL STANDARDS		
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 affecting county jail incarceration.		
Outcome (Results/Impact):		
Number of Jails Achieving Compliance	220	220
Number of Jails with Documented Staffing Plans	215	225

COMMISSION ON JAIL STANDARDS
(Continued)

A.1.1. Strategy: INSPECTION AND ENFORCEMENT	\$	369,743	\$	369,743
Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails.				
Output (Volume):				
Number of Annual Inspections Conducted		254		254
A.1.2. Strategy: JUVENILE JUSTICE SURVEY	\$	26,760	\$	26,760
Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act.				
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW	\$	153,928	\$	153,928
Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects.				
Output (Volume):				
Number of On-Site Planning and Construction Consultations with Jail Representatives		160		160
A.2.2. Strategy: MANAGEMENT CONSULTATION	\$	216,982	\$	216,982
Review and approve jail operational plans, provide needed jail management training and consultation, and perform objective jail staffing analyses.				
Output (Volume):				
Number of On-Site Operation and Management Consultations with Jail Representatives		225		225
A.3.1. Strategy: AUDITING POPULATION AND COSTS	\$	219,558	\$	219,558
Collect, analyze, and disseminate data concerning inmate population, felony backlog, and jail operational costs.				
Output (Volume):				
Number of Reports Audited		6,000		6,000
Total, Goal A: EFFECTIVE JAIL STANDARDS	\$	986,971	\$	986,971
Grand Total, COMMISSION ON JAIL STANDARDS	\$	986,971	\$	986,971
Method of Financing:				
General Revenue Fund	\$	980,971	\$	980,971
Appropriated Receipts		<u>6,000</u>		<u>6,000</u>
Total, Method of Financing	\$	986,971	\$	986,971
Number of Full-time Equivalent Positions (FTE)		20.0		20.0
Schedule of Exempt Positions				
Executive Director, Group 2		\$61,000		\$61,000

JUVENILE PROBATION COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: LOCAL JUVENILE JUSTICE		
To ensure public safety, offender accountability and the rehabilitation of juvenile offenders through a comprehensive, coordinated, community based juvenile justice system by providing funding, technical assistance and training in partnership with juvenile boards and probation departments.		
Outcome (Results/Impact):		
Rate of Successful Completion of Deferred Prosecution Cases	85%	85%
Rate of Successful Completion of Court Ordered Probation	85%	85%
A.1.1. Strategy: BASIC PROBATION	\$ 35,223,016	\$ 35,223,016
Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, deferred prosecution, and court-ordered probation.		
Output (Volume):		
Average Daily Population of Youth Supervised Under Court Ordered Probation	21,482	21,734
Efficiencies:		
Average State Cost per Juvenile Referred	351.71	346.4
A.2.1. Strategy: COMMUNITY CORRECTIONS	\$ 48,661,899	\$ 49,601,436
Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet legislatively-mandated performance measures for intensive residential and non-residential diversionary services.		
Output (Volume):		
Average Daily Population of Intensive Services Probation	3,166	3,166
Average Daily Population of Residential Placement Program	752	752
Efficiencies:		
Cost per Day per Youth for Intensive Services Probation	14.6	14.6
Cost per Day per Youth for Residential Placement Program	85	85
A.2.2. Strategy: PROBATION ASSISTANCE	\$ 13,207,038	\$ 13,247,038
Provide training and technical assistance to juvenile boards and probation departments including case management, program planning and delinquency prevention; and monitor probation departments and both county and private detention and post-adjudication centers for compliance with TJPC standards and applicable federal regulations.		
Efficiencies:		
State Cost Per Training Hour	4.95	5.65
A.2.3. Strategy: JUVENILE JUSTICE ALT ED PROGRAMS	\$ 10,000,000	\$ 10,000,000
Provide funding for juvenile justice alternative education programs.		
Output (Volume):		
Number of Students in Juvenile Justice Alternative Education Programs	1,176	1,189

JUVENILE PROBATION COMMISSION
(Continued)

Explanatory:

Mandatory Placement FTEs in Counties With Populations Over 125,000	459	464
Total, Goal A: LOCAL JUVENILE JUSTICE	<u>\$ 107,091,953</u>	<u>\$ 108,071,490</u>

B. Goal: DIRECT AND INDIRECT ADMINISTRATION

B.1.1. Strategy: DIRECT AND INDIRECT ADMINISTRATION	\$ 793,069	\$ 793,069
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Grand Total, JUVENILE PROBATION COMMISSION	<u>\$ 107,885,022</u>	<u>\$ 108,864,559</u>
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Method of Financing:

General Revenue Fund	\$ 84,452,124	\$ 85,431,661
Federal Funds	11,339,030	11,339,030
Interagency Contracts	2,093,868	2,093,868
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>10,000,000</u>	<u>10,000,000</u>
Total, Method of Financing	<u>\$ 107,885,022</u>	<u>\$ 108,864,559</u>

Number of Full-time Equivalent Positions (FTE)	55.0	55.0
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Schedule of Exempt Positions

Executive Director, Group 3	\$85,000	\$85,000
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1. **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.
2. **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.
3. **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.
4. **Juvenile Non-Residential Program Funding.** Out of the funds appropriated above in Strategy A.2.1., Community Corrections, an amount not to exceed \$250,000 in each year shall be expended in the form of grants to counties with a population of 72,000 or less which operate non-residential programs during the 2000–01 biennium. To be eligible, a county must contribute at least 60 percent of the costs of such programs from local funds, and the state share may not exceed (1) 40 percent of the funding for the program and (2) a total of \$25,000 in fiscal year 2000 and \$25,000 in fiscal year 2001 per county.
5. **Dan Kubiak Buffalo Soldier At-Risk Program.** The commission shall fund the Dan Kubiak Buffalo Soldier At-Risk youth program pursuant to V.T.C.A., Human Resources Code, Section 141.048 at an amount of \$500,000 in fiscal year 2000 and U.B. in fiscal year 2001 out of funds

JUVENILE PROBATION COMMISSION
(Continued)

appropriated in Strategy A.1.1. Strategy, Basic Probation, for delinquency prevention. The administrative cost for the program oversight cannot exceed 7 percent. The commission shall award contracts for the program biennially and shall annually evaluate each program funded. The commission may terminate the program in any county if the desired objectives of the program cannot be, or are not being, accomplished.

6. **Unexpended Balances - Construction of Local Facilities with General Obligation Bond Proceeds.** Any unexpended and unencumbered balance (estimated to be \$1,000,000) of the amount appropriated to the Texas Juvenile Probation Commission by the General Appropriations Bill, House Bill 1, Strategy A.2.3., Acts of the Seventy-fourth Legislature, Regular Session, 1995, remaining at the end of the fiscal year 1999 are hereby appropriated for the same purpose for the fiscal biennium ending August 31, 2001.
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. **Substance Abuse Funds.** Amounts appropriated under Strategy A.2.1., Community Corrections above, include \$2,093,868 to be transferred to the Juvenile Probation Commission via an interagency transfer from the Texas Commission of Alcohol and Drug Abuse each year of the 2000-01 biennium for the purpose of funding substance abuse grants to local juvenile probation departments.
9. **Funding for Progressive Sanctions.**
 - a. Out of the funds appropriated above in A.1.1., Basic Probation, \$10,200,000 in fiscal year 2000 and \$10,200,000 in fiscal year 2001 can be distributed only to local probation departments for funding juvenile probation services associated with sanction levels described in Sections 59.003(a)(1), 59.003(a)(2), and 59.003(a)(3) of the Family Code, or for salaries of juvenile probation officers hired after the effective date of this Act. These funds may not be used by local juvenile probation departments for salary increases, employee benefits, or other costs (except salaries) associated with the employment of juvenile probation officers hired after the effective date of this Act.
 - b. Out of the funds appropriated above in A.2.1., Community Corrections, \$4,394,436 in fiscal year 2000 and \$4,394,437 in fiscal year 2001 can be used only for the purpose of funding secure post-adjudication placements for (1) juveniles who have a progressive sanction guideline level of 5 or higher as described by Section 59.003(a)(5), 59.003(a)(6), and 59.003(a)(7), (2) are adjudicated for a felony offense that includes as an element of the offense the possession, carrying, using or exhibiting of a deadly weapon, (3) the juvenile court's order of adjudication contains a finding that the child committed a felony offense and the child used or exhibited a deadly weapon during the commission of the conduct or during immediate flight from commission of the conduct: or (4) are adjudicated for a sex offense of the grade of felony that requires registration under the Texas Sexual Offender Registration Program.

The Commission shall reimburse a county juvenile probation department a specified number of placements under this section, as determined by the Commission, after the requirements for reimbursement as outlined herein have been met to the satisfaction of the Commission.
10. **County Funding Levels.** To receive the full amount of state aid funds for which a juvenile board may be eligible, a juvenile board must demonstrate to the commission's satisfaction that the amount of local or county funds budgeted for juvenile services is at least equal to the amount spent for those services, excluding construction and capital outlay expenses, in the 1994

JUVENILE PROBATION COMMISSION (Continued)

county fiscal year. This requirement shall not be waived by the commission unless the juvenile board demonstrates to the satisfaction of the commission that unusual, catastrophic or exceptional circumstances existed during the year in question to adversely affect the level of county fiscal effort. If the required local funding level is not met and no waiver is granted by the commission, the commission shall reduce the allocation of state aid funds to the juvenile board by the amount equal to the amount that the county funding is below the required funding.

11. **Local Post-adjudication Facilities.** Out of the funds appropriated above in A.2.1., Community Corrections, the amount of \$7,514,362 in fiscal year 2000 and \$8,409,987 in fiscal year 2001 may be used only for the purpose of funding local post-adjudication facilities.
12. **Juvenile Justice Alternative Education Programs.** Out of the funds transferred to the Juvenile Probation Commission pursuant to Texas Education Agency (TEA) rider 45 and appropriated above in Strategy A.2.3., Juvenile Justice Alternative Education Programs, the Juvenile Probation Commission shall allocate \$1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the 22 mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

An additional \$500,000 shall be set aside in a reserve fund for each year of the biennium to allow mandated and non-mandated counties to apply for additional funds on a grant basis.

The remaining funds shall be allocated for distribution to the counties mandated by the Section 37.011(a) Texas Education Code, at the rate of \$59 per student per day of attendance in the juvenile justice alternative education program for students who are required to be expelled as provided under Section 37.007, Texas Education Code, and are intended to cover the full cost of providing education services to such students. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of \$59 per student per day of attendance. Counties in which populations exceed 72,000, but are 125,000 or less, may participate in the juvenile justice alternative education program, and are eligible for state reimbursement at the rate of \$59 per student per day.

The Juvenile Probation Commission may expend any remaining funds for summer school programs in counties with a population over 72,000 which are funded as mandated counties in Chapter 37. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any year.

Unspent balances in fiscal year 2000 shall be appropriated to fiscal year 2001 for the same purposes in Strategy A.2.3.

The allocations made in this rider for the Juvenile Justice Alternative Education Programs are estimated amounts and not intended to be an entitlement and are limited to the amounts transferred from the Foundation School Program pursuant to TEA rider 45. The amount of \$59 per student per day may vary depending on the total number of students actually attending the juvenile justice education programs.

13. **Funding for Additional Eligible Students in JJAEPs.** Out of funds appropriated above in Strategy A.2.3., Juvenile Justice Alternative Education Programs, a maximum of \$500,000 in each year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Texas Juvenile Probation Commission at the rate of \$59 per day per student for students who are required to be expelled under Section 37.007, Texas Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

JUVENILE PROBATION COMMISSION
(Continued)

14. **Use of JJAEP Funds.** None of the funds appropriated above for the support of Juvenile Justice Alternative Education Programs shall be used to hire a person or entity to do lobbying.
15. **JJAEP Accountability.** The Juvenile Probation Commission and the Texas Education Agency shall develop a system to ensure that JJAEP programs are held accountable for student academic success. The agencies shall jointly submit a report to the Legislative Budget Board and the Governor's Office by May 31, 2000, detailing a recommendation for such accountability, including the desired and expected impact of education programs on students served in JJAEP programs. The report shall include the percent of eligible JJAEP students demonstrating growth in TAAS math and reading, as measured in terms of the Texas Learning Index.
16. **Training.** It is the intent of the Legislature that the Juvenile Probation Commission provide training to local juvenile probation personnel and to local Juvenile Judges to maximize the appropriate placement of juveniles according to the progressive sanction guidelines.
17. **Unexpended Balances - Hold Harmless Provision.** Any unexpended balances as of August 31, 2000 in Strategy A.1.1., Basic Probation (estimated to be \$483,516) and in Strategy A.2.1., Community Corrections (estimated to be \$857,078) above are hereby reappropriated to the Juvenile Probation Commission in fiscal year 2001 for the purpose of providing Hold Harmless funding for juvenile probation departments whose allocation would otherwise be reduced as a result of reallocations related to population shifts.

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

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: LICENSE & APPROVE COURSES		
To create new incentives and opportunities for law enforcement career-oriented individuals to grow in their professional competency.		
Outcome (Results/Impact):		
Percent of Licensees With No Recent Violations	99.9%	99.9%
 A.1.1. Strategy: LICENSING		
Issue licenses and certificates to individuals who demonstrate required competencies.		
Output (Volume):		
Number of New Licenses Issued to Individuals	11,157	11,689
Efficiencies:		
Average Licensing Cost per Individual License Issued	14.43	14.43
 A.1.2. Strategy: COURSE DEVELOPMENT		
Manage development, delivery and quality of law enforcement training and education.		
Output (Volume):		
Number of On-Site Academy Evaluations Conducted	60	60

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

A.1.3. Strategy: MEMORIAL FUNDING	\$ 27,321	\$ 27,321
Complete construction of the Texas Peace Officers' Memorial and identify those peace officers who should be enshrined.		
Total, Goal A: LICENSE & APPROVE COURSES	\$ 1,501,176	\$ 1,524,814
B. Goal: REGULATION		
To develop and implement programs designed to contribute to the reduction of per capita incidence of officer misconduct.		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	45%	45%
B.1.1. Strategy: ENFORCEMENT	\$ 610,155	\$ 616,008
Revoke licenses, suspend licenses, or reprimand licensees for violation of statutes or TCLEOSE rules.		
Output (Volume):		
Complaints Resolved	260	260
Efficiencies:		
Average Cost per Complaint Resolved	90	90
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 407,681	\$ 411,654
Grand Total, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	\$ 2,519,012	\$ 2,552,476
Method of Financing:		
General Revenue Fund - Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$ 2,199,512	\$ 2,232,976
General Revenue Fund - Dedicated - Peace Officers' Memorial Fund Account No. 337	20,000	20,000
Federal Funds	250,000	250,000
Appropriated Receipts	49,500	49,500
Total, Method of Financing	\$ 2,519,012	\$ 2,552,476
Number of Full-time Equivalent Positions (FTE)	44.0	44.0
Schedule of Exempt Positions		
Executive Director, Group 2	\$76,000	\$76,000

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

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

	2000	2001
Out of the General Revenue Fund - Dedicated - Law Enforcement Officer Standards and Education Account No. 116:		
a. Acquisition of Information Resource Technologies		
(1) Integrated Internet Application System	\$ 14,881	\$ 22,805
(2) Upgrade of Hardware and Software	\$ 38,652	\$ 38,652
Total, Acquisition of Information Resource Technologies	\$ 53,533	\$ 61,457
b. Acquisition of Capital Equipment and Items		
(1) Acquisition of Agency Copiers	\$ 15,000	\$ 11,000
Total, Capital Budget	\$ 68,533	\$ 72,457

2. **Appropriation of Receipts — Peace Officers' Memorial Contributions.** There is hereby appropriated to the Commission on Law Enforcement Officer Standards and Education all contributions and earned interest for the Peace Officers' Memorial during the 2000–01 biennium and from any balances on hand as of August 31, 1999, for the purposes of funding and maintaining 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 Subchapter F, Chapter 415, Government Code. These appropriations are to be deposited in the state treasury to the credit of account number 337 for the Peace Officers' Memorial. None of these appropriations shall be used by the Commission for administration and support costs related to the Peace Officers' Memorial.

3. **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, 1999, all revenues collected for the processing of proficiency certificates pursuant to Section 415.010(5), Government Code.

4. **Appropriation of Receipts — Reinstatement Fees.** There is hereby appropriated to the Texas Commission on Law Enforcement Officer Standards and Education for the biennium beginning September 1, 1999, all fees collected in the Law Enforcement Officer Standards and Education Account No. 116 for establishing a person's eligibility to reinstate a license that has lapsed (estimated to be \$10,000 annually).

LOCAL CONTINUING EDUCATION GRANTS FOR PEACE OFFICERS

	For the Years Ending August 31, 2000	August 31, 2001
Out of the General Revenue Fund - Dedicated - Law Enforcement Officer Standards and Education Account No. 116:		
A. Goal: PEACE OFFICER LOCAL ED. GRANTS Allocation of state funds by the Comptroller of Public Accounts to local law enforcement agencies to provide continuing education for licensed peace officers.		
A.1.1. Strategy: ALLOCATE LOCAL CONT. ED. GRANTS Allocate funds credited to the Law Enforcement Officer Standards and Education account for grants to local law enforcement agencies to provide continuing education for licensed peace officers, as required by Section 415.0845, Government Code.	<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>
Explanatory: Number of Peace Officers Estimated for Grant Allocation	54,000	54,000
Grand Total , LOCAL CONTINUING EDUCATION GRANTS FOR PEACE OFFICERS	<u><u>\$ 6,000,000</u></u>	<u><u>\$ 6,000,000</u></u>

TEXAS MILITARY FACILITIES COMMISSION

	For the Years Ending August 31, 2000	August 31, 2001
A. Goal: MAINTAIN PROPERTIES Maintain and preserve all properties in a state of good repair by conducting periodic surveys and reviews, determining maintenance priorities, and performing cost-effective maintenance using established procedures.		
Outcome (Results/Impact): Percent of Needed Routine or Preventive Maintenance Completed	20%	20%
A.1.1. Strategy: BUILDING MAINTENANCE Repair, maintain and supply facilities. Develop and use a survey and review process to evaluate facilities condition and repairs made.	<u>\$ 3,153,831</u>	<u>\$ 2,316,637</u>
Explanatory: Number of Facilities Maintained	319	319

TEXAS MILITARY FACILITIES COMMISSION
(Continued)

A.1.2. Strategy: DEBT SERVICE	\$ 4,314,390	\$ 4,316,191
Receive sufficient rental/lease monies for facilities to pay the bond principal, interest, insurance, and administrative fees for the current fiscal year.		
Total, Goal A: MAINTAIN PROPERTIES	<u>\$ 7,468,221</u>	<u>\$ 6,632,828</u>
B. Goal: CONSTRUCT AND RENOVATE FACILITIES		
Construct and renovate facilities that will be modern, functional, and durable. As funds are made available, continue to upgrade facilities to achieve energy-efficiency, safety, environmental and accessibility standards.		
Outcome (Results/Impact):		
Percent of Facilities That Comply With Texas Accessibility Standards	18%	18%
B.1.1. Strategy: BUILDING CONSTRUCTION/RENOVATION	\$ 47,341,668	\$ 361,112
New facility construction and renovation of older facilities.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 441,311</u>	<u>\$ 441,847</u>
Grand Total, TEXAS MILITARY FACILITIES COMMISSION	<u><u>\$ 55,251,200</u></u>	<u><u>\$ 7,435,787</u></u>
Method of Financing:		
General Revenue Fund	\$ 2,062,757	\$ 1,246,431
Federal Funds	46,663,461	647,461
<u>Other Funds</u>		
Current Fund Balance	920,819	925,875
Interagency Contracts	4,614,219	4,616,020
Bond Proceeds - Revenue Bonds	<u>989,944</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 6,524,982</u>	<u>\$ 5,541,895</u>
Total, Method of Financing	<u><u>\$ 55,251,200</u></u>	<u><u>\$ 7,435,787</u></u>
Number of Full-time Equivalent Positions (FTE)	38.0	38.0
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director, Group 2	\$57,000	\$57,000
Per Diem of Board Members	4,860	4,860

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

TEXAS MILITARY FACILITIES COMMISSION
(Continued)

	2000	2001
a. Construction of Buildings and Facilities	\$ 47,071,944	\$ U.B.
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Priority Projects for 2000-01	1,170,503	331,387
(2) Lease Payments (MLPP) for 1996-97 Projects	128,997	128,472
c. Transportation Items	\$ 25,700	\$ 20,100
Total, Capital Budget	\$ 48,397,144	\$ 479,959

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,196,203	\$ 351,487
Federal Funds	46,082,000	U.B.
Interagency Contracts	128,997	128,472
Bond Proceeds - Revenue Bonds	989,944	U.B.
Total, Method of Financing	\$ 48,397,144	\$ 479,959

2. **Reappropriation of Refunded Money.** There is hereby reappropriated to the Texas Military Facilities Commission all money refunded to said Commission from any source when such money was originally expended for any of the purposes in A.1.1., Building Maintenance and B.1.1., Building Construction/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 Military Facilities Commission is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the Commission 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 Military Facilities Commission all revenues that the Commission 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 Military Facilities Commission, regarding the Commission's obligations as a public bonding authority, body politic and corporate.

6. **Disposition of State-owned Property.** There is hereby appropriated to the Texas Military Facilities Commission all funds which have been or may be derived from sales of State-owned National Guard camps and other property owned by the Commission 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 Commission 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 Military Facilities Commission; or (3) as a debt-servicing fund as provided in V.T.C.A., Government Code, Chapter 435. Provided, however, that all such funds that are not actually used for the purposes hereinbefore specified shall remain on deposit in the state treasury to the credit of the Commission for the use and

TEXAS MILITARY FACILITIES COMMISSION
(Continued)

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 Military Facilities Commission is hereby authorized to transfer such amounts as may be necessary between strategies A.1.1., Building Maintenance, and B.1.1., Building Construction/Renovation. Such transfers shall not be used to increase the bond indebtedness of the Commission.
8. **Support and Maintenance Expenditures.** It is hereby provided that all monies currently appropriated to the Texas Military Facilities Commission for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance of units of the Texas State Guard replacing the Texas National Guard units inducted into Federal service.
9. **Master Plan for Military Facilities.** Funds appropriated to the Texas Military Facilities Commission for capital construction projects are intended to be expended for those projects which are part of the Commission's Master Plan. The Adjutant General and his staff shall cooperate with and provide information to the Commission in updating the Master Plan. The Commission shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor's Office by July 1 of every even-numbered year as part of the Legislative Appropriations Request.
10. **Renovation Priorities.** The Texas Military Facilities Commission shall give priority to renovations which: (1) insure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.
11. **Reallocation of Unexpended Bond Proceeds.** The Texas Military Facilities Commission is authorized to reallocate the unexpended bond proceeds of canceled projects to other projects listed in its current Master Plan after notifying the Texas Public Finance Authority, the Texas Bond Review Board, the Governor, and the Legislative Budget Board.
12. **Federally Funded Projects.** Federal funds for any 100 percent federally funded project are hereby appropriated, and related additional federally funded personnel are authorized.
13. **Bryan Armory Project.** Out of funds appropriated above in Strategy B.1.1., Building Construction/Renovation, \$3,872,944 in fiscal year 2000 is allocated for the Bryan Armory Renovation/Addition Project. In the event federal construction funds are not appropriated for this project by August 31, 2000, the Texas Military Facilities Commission shall expend the available bond proceeds originally designated for the Bryan Armory project (estimated to be \$989,944) on other projects included in the Commission's current Master Plan after notifying the Texas Public Finance Authority, the Texas Bond Review Board, the Governor, and the Legislative Budget Board. In the event unexpended bond proceeds are used for armory roof replacements, the Commission is to limit accordingly its use of General Revenue appropriations allocated for roof replacements.

POLYGRAPH EXAMINERS BOARD

	For the Years Ending	
	August 31, 2000	August 31, 2001
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 the Act.		
Outcome (Results/Impact):		
Percent of Complaints Resolved Resulting in Disciplinary Action	5%	5%
A.1.1. Strategy: ENFORCEMENT		
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 four (4) years. Promptly perform all field investigations in response to consumer and Board initiated complaints.	\$ 81,444	\$ 81,444
Output (Volume):		
Complaints Resolved	15	15
Efficiencies:		
Average Cost per Complaint Resolved	120	120
B. Goal: LICENSING		
To examine only qualified applicants and license only those who are proficient and competent as polygraph examiners.		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
B.1.1. Strategy: EXAMINATIONS & LICENSING		
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.	\$ 7,064	\$ 7,064
Output (Volume):		
Individuals Examined	15	15
Number of New Licenses Issued to Individuals	20	20
Number of Licenses Renewed	200	200
Grand Total, POLYGRAPH EXAMINERS BOARD	\$ 88,508	\$ 88,508
Number of Full-time Equivalent Positions (FTE)	2.0	2.0
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Officer	\$35,000	\$35,000
Per Diem of Board Members	4,200	4,200

POLYGRAPH EXAMINERS BOARD
(Continued)

1. **Fee Rates.** 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:

a. Polygraph Examiners Licenses	\$ 500.00
b. Internship License	300.00
c. Duplicate License	100.00
d. Renewal Fee for Examiners License	500.00
e. Extension or Renewal of an Internship License	150.00
f. Examination Fee	200.00
g. Late Fee	200.00

2. **Appropriation: Unexpended Balances.** The Polygraph Examiners Board is hereby reappropriated unexpended and unencumbered balances in an amount not to exceed \$5,000 from the biennium ending August 31, 1999 to the biennium beginning September 1, 1999, and from the fiscal year ending August 31, 2000 to the fiscal year beginning September 1, 2000. Balances reappropriated can only be expended for expenses related to hearings before the State Office of Administrative Hearings, and other unforeseen circumstances. Unforeseen circumstances include, but are not limited to, a large increase in the investigation of licensees and additional responsibilities, as may occur, related to the regulation of Computerized Voice Stress Analyzers and other devices which purport to detect truthfulness.

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: LICENSING & ENFORCEMENT		
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.		
Outcome (Results/Impact):		
Percent of Investigations Closed within Six Months of Filing	100%	100%
Percent of Licensees With No Recent Violations	98%	98%
A.1.1. Strategy: INVESTIGATIONS	\$ 806,530	\$ 806,530
Investigate allegations, reports and notices of violations of the Act and rules.		
Output (Volume):		
Number of Investigations Conducted	9,200	9,200
Efficiencies:		
Average Time for Case Closure	90	90
Average Cost per Investigation	150	150
A.1.2. Strategy: ENFORCEMENT	\$ 226,186	\$ 226,186
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.		
Efficiencies:		
Average Cost per Disciplinary Action	668	668

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

A.2.1. Strategy: CRIMINAL HISTORY CHECK	\$ 1,185,840	\$ 1,185,840
Obtain information regarding the identity, fingerprints and criminal history of applicants for company licensure and individual registration and commission (gun permit).		
Explanatory:		
Number of Applicants Found to Have Criminal History Records	10,143	10,650
A.2.2. Strategy: LICENSING & REGISTRATION	\$ 506,873	\$ 506,873
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.		
Output (Volume):		
Number of New Licenses Issued to Individuals	22,380	23,499
Efficiencies:		
Average Licensing Cost per Individual License Issued	4.99	4.99
Total, Goal A: LICENSING & ENFORCEMENT	\$ 2,725,429	\$ 2,725,429
Grand Total, BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES	\$ 2,725,429	\$ 2,725,429
Method of Financing:		
General Revenue Fund	\$ 1,753,834	\$ 1,753,834
Appropriated Receipts	<u>971,595</u>	<u>971,595</u>
Total, Method of Financing	\$ 2,725,429	\$ 2,725,429
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	\$ 442,397	\$ 448,482
Number of Full-time Equivalent Positions (FTE)	46.5	46.5
Schedule of Exempt Positions and Per Diem of Board Members		
Executive Director, Group 2	\$75,000	\$75,000
Per Diem of Board Members	2,500	2,500

- Fee Rates.** To provide for the recovery of costs for the preceding appropriations, the following fee rate is established pursuant to V.T.C.A., Government Code, Section 316.043, 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 monitor	\$25

BOARD OF PRIVATE INVESTIGATORS AND PRIVATE SECURITY AGENCIES
(Continued)

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

2. **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 above as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
3. **Sunset Contingency.** Funds appropriated above for fiscal year 2001 for the Texas Board of Private Investigators and Private Security Agencies are made contingent on the continuation of the Texas Board of Private Investigators and Private Security Agencies by the Legislature. In the event the Agency is not continued, the funds appropriated for fiscal year 2000, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.
4. **Board Meetings at State Facilities.** It is the intent of the Legislature that meetings of the Board of Private Investigators and Private Security Agencies be held only at state facilities in Austin, Texas.
5. **Contract Reports.** It is the intent of the Legislature that the Board of Private Investigators and Private Security Agencies provide the Governor's Office of Budget and Planning and the Legislative Budget Board detailed information on all current contracts, and an annual report of all contracts initiated during each fiscal year.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
A. Goal: PROMOTE TRAFFIC SAFETY		
To promote traffic safety, the preservation of the peace, and the detection and prevention of crime.		
Outcome (Results/Impact):		
Annual Texas Rural Traffic Death Rate	2.2	2.2
A.1.1. Strategy: HIGHWAY PATROL		
Supervision of traffic and general law enforcement on rural highways by uniformed officers.	\$ 90,593,114	\$ 90,593,114
Output (Volume):		
Traffic Law Violator Contacts	2,040,000	2,040,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

A.1.2. Strategy: COMMERCIAL TRAFFIC PATROL Supervision of commercial traffic and general law enforcement on rural highways by uniformed officers.	\$ 23,650,546	\$ 23,650,546
Output (Volume): Commercial Traffic Law Violator Contacts	573,253	573,253
A.1.3. Strategy: DRIVER LICENSE & RECORDS 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.	\$ 58,689,783	\$ 58,141,099
Output (Volume): Number of Examinations Administered	5,708,529	5,708,529
A.1.4. Strategy: BREATH & BLOOD TESTING Operate a scientific breath alcohol and blood testing program statewide. Supervise and maintain this program, train operators, and testify to its validity in court.	\$ 1,875,594	\$ 1,875,594
Output (Volume): Number of Breath Alcohol Tests Supervised	45,500	45,500
A.1.5. Strategy: VEHICLE INSPECTION Administer the state's vehicle inspection and emissions program.	\$ 13,927,212	\$ 13,927,212
A.1.6. Strategy: TRAFFIC ACCIDENT RECORDS Administer the traffic accident records system for the State of Texas.	\$ 2,126,263	\$ 2,126,263
Output (Volume): Number of Accident Reports Processed	650,000	650,000
A.1.7. Strategy: EDUCATION & TRAINING Provide appropriate alcohol, drug, traffic safety, and crime prevention educational programs for the citizens of Texas and provide operational and technical training for law enforcement, emergency management, and support personnel in the state.	\$ 4,810,785	\$ 4,668,110
Output (Volume): Number of Alcohol, Drug, Traffic Safety, and Crime Prevention Programs Conducted	17,700	17,700
A.1.8. Strategy: PHYSICAL PLANT Construct and maintain the physical facilities necessary to conduct and administer statewide law enforcement activities.	<u>\$ 4,186,000</u>	<u>\$ 3,936,000</u>
Total, Goal A: PROMOTE TRAFFIC SAFETY	<u>\$ 199,859,297</u>	<u>\$ 198,917,938</u>

B. Goal: PREVENT & DETECT CRIME
To promote the preservation of the peace and the prevention and detection of crime.

Outcome (Results/Impact): Annual Texas Crime Index Rate	5,478	5,478
B.1.1. Strategy: NARCOTICS ENFORCEMENT Administer the Narcotics enforcement program.	\$ 26,421,793	\$ 26,421,793

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Output (Volume): Number of Arrests for Narcotics Violations	1,777	1,777
B.1.2. Strategy: VEHICLE THEFT ENFORCEMENT Administer the Motor Vehicle Theft enforcement program.	\$ 8,251,439	\$ 8,251,439
Output (Volume): Number of Arrests for Motor Vehicle Theft	1,260	1,280
B.1.3. Strategy: SPECIAL CRIMES Administer the Special Crimes enforcement program.	\$ 8,905,461	\$ 8,905,461
Output (Volume): Number of Special Crimes Arrests	1,500	1,500
B.1.4. Strategy: TEXAS RANGERS Administer the Texas Rangers enforcement program.	\$ 7,001,038	\$ 7,001,038
Output (Volume): Number of Arrests	750	750
B.1.5. Strategy: CAPITOL SECURITY Provide appropriate security for public officials and property.	\$ 9,247,819	\$ 9,355,642
B.1.6. Strategy: TECHNICAL ASSISTANCE Provide high quality and timely technical assistance programs to requesting criminal justice agencies in Texas.	\$ 9,490,234	\$ 9,490,234
Output (Volume): Number of Drug Cases Examined	37,000	39,000
B.1.7. Strategy: OPERATIONAL ASSISTANCE Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities.	\$ 12,390,320	\$ 12,878,160
Output (Volume): Number of Criminal History Inquiries From Authorized Agencies/Entities Processed	1,781,000	1,781,000
B.1.8. Strategy: HANDGUN LICENSING Administer the handgun licensing program.	<u>\$ 5,358,019</u>	<u>\$ 5,358,018</u>
Output (Volume): Number of Handgun Licenses Issued After the Application Has Been Received and Approved for Issue	61,100	61,100
Total, Goal B: PREVENT & DETECT CRIME	<u>\$ 87,066,123</u>	<u>\$ 87,661,785</u>

C. Goal: DISASTER RESPONSE

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

Outcome (Results/Impact):

Percentage of Local Governments Receiving Response to Emergency and Disaster Situations	39%	39%
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C.1.1. Strategy: EMERGENCY PLANNING Provide emergency management training, and planning assistance and guidance to state agencies and local governments in Texas.	\$ 6,011,716	\$ 6,011,716
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

C.1.2. Strategy: RESPONSE COORDINATION	\$ 538,525	\$ 538,525
Review and coordinate emergency and disaster response operations.		
Output (Volume):		
Number of Emergency Incidents Coordinated	1,700	1,700
C.1.3. Strategy: DISASTER RECOVERY	<u>\$ 479,921</u>	<u>\$ 479,921</u>
Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures.		
Output (Volume):		
Number of Counties Provided Disaster Financial Assistance	93	93
Total, Goal C: DISASTER RESPONSE	<u>\$ 7,030,162</u>	<u>\$ 7,030,162</u>
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 7,375,832	\$ 7,402,228
D.1.2. Strategy: INFORMATION RESOURCES	\$ 25,668,601	\$ 25,614,253
D.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 5,439,344	\$ 5,467,019
D.1.4. Strategy: REGIONAL ADMINISTRATION	<u>\$ 6,677,171</u>	<u>\$ 6,677,171</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 45,160,948</u>	<u>\$ 45,160,671</u>
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u><u>\$ 339,116,530</u></u>	<u><u>\$ 338,770,556</u></u>
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 1,885,765	\$ 1,885,765
Concealed Handgun License Account (GR)	<u>5,358,019</u>	<u>5,358,018</u>
Subtotal, General Revenue Fund	<u>\$ 7,243,784</u>	<u>\$ 7,243,783</u>
<u>General Revenue Fund - Dedicated</u>		
Operators and Chauffeurs License Account No. 099	40,399,101	39,958,240
Motorcycle Education Account No. 501	656,511	656,511
Breath Alcohol Testing Account No. 5013	1,875,594	1,875,594
Fugitive Apprehension Account No. 5028	<u>1,993,733</u>	<u>1,993,733</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 44,924,939</u>	<u>\$ 44,484,078</u>
<u>Federal Funds</u>		
Federal Funds	11,046,113	11,046,113
Motor Carrier Act Enforcement	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, Federal Funds	<u>\$ 13,546,113</u>	<u>\$ 13,546,113</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

<u>Other Funds</u>		
State Highway Fund No. 006	268,080,882	268,175,770
Appropriated Receipts	3,795,000	3,795,000
Interagency Contracts	<u>1,525,812</u>	<u>1,525,812</u>
Subtotal, Other Funds	<u>\$ 273,401,694</u>	<u>\$ 273,496,582</u>
Total, Method of Financing	<u>\$ 339,116,530</u>	<u>\$ 338,770,556</u>
Number of Full-time Equivalent Positions (FTE)	7,171.5	7,181.5
Number of FTEs in Riders	37.0	42.0
Schedule of Exempt Positions		
Director, Group 4	\$102,000	\$102,000

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

	<u>2000</u>	<u>2001</u>
a. Repair or Rehabilitation of Buildings and Facilities	\$ 1,250,000	\$ 1,000,000
b. Acquisition of Information Resource Technologies		
(1) Lease Payments (MLPP) for 1998-99 NCIC/TLETS Upgrade	5,152,383	5,098,037
(2) Other Information Resource Projects	<u>\$ 4,470,866</u>	<u>\$ 4,000,858</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 9,623,249</u>	<u>\$ 9,098,895</u>
c. Transportation Items (Approximately 988 vehicles)	10,000,000	10,000,000
d. Acquisition of Capital Equipment and Items	<u>\$ 2,517,870</u>	<u>\$ 2,309,000</u>
Total, Capital Budget	<u><u>\$ 23,391,119</u></u>	<u><u>\$ 22,407,895</u></u>

Method of Financing (Capital Budget):

Motorcycle Education Account No. 501	\$ 30,000	\$ 30,000
State Highway Fund No. 006	20,611,119	19,627,895
Appropriated Receipts	<u>2,750,000</u>	<u>2,750,000</u>
Total, Method of Financing	<u><u>\$ 23,391,119</u></u>	<u><u>\$ 22,407,895</u></u>

2. **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 black, white, or a combination thereof and plainly marked with the Department's insignia.
3. **Restriction of Vehicle Use.** Notwithstanding the provisions of Article IX, Passenger and Other Vehicular Equipment (excluding Aircraft), of this Act, the Department of Public Safety may

DEPARTMENT OF PUBLIC SAFETY
(Continued)

certify no more than thirty exceptions to the prohibition related to use of a state car for commuting to and from work.

4. **Emergency Calls.** The Department shall maintain for each fiscal year, the number of times supervisory officers above the rank of lieutenant respond to emergency calls requiring departure from the officer's private residence or from the office. This information shall contain specific references as to the nature of each emergency.
5. **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. Should the actual receipts from the sale of vehicles exceed the amount in the capital budget rider, the Department is authorized to purchase vehicles in excess of the number listed.
6. **Abandoned Vehicles.** Funds accruing to the Department under the provisions of Chapter 683, Transportation Code, are hereby appropriated to the Department to assist in the administration of the Act.
7. **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 2000 fiscal year are hereby reappropriated for the 2001 fiscal year.
8. **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.
9. **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, the Department is authorized to own, maintain and operate any aircraft seized pursuant to authority contained in Chapter 481, Health and Safety Code, Chapter 59, Code of Criminal Procedure 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.
10. **Aviator Reimbursement.** From the amounts appropriated above, an amount not to exceed \$10,000 each year of the biennium may be used for reimbursement of costs related to aviator assistance to state agencies, such as search and 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.
11. **Controlled Substances.** All amounts received under Chapter 481, Health and Safety Code, Chapter 59, Code of Criminal Procedure, and under federal forfeiture programs are hereby appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be \$2,400,000 in fiscal year 2000 and \$2,543,000 in fiscal year 2001 from the General Revenue Fund). Any funds unexpended at the close of each fiscal year are reappropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees. No funds received under Chapter 481, Health and Safety Code, Chapter 59, Code of Criminal Procedure and under federal forfeiture programs, shall be used to purchase real estate or make any improvements to real estate.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

12. **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 and in a manner approved by the State Auditor's Office, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:
 - a. regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets, and
 - b. regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the Department approved, and the actual amount expended per item.
13. **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 Comptroller of Public Accounts. The Department shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.
14. **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.
15. **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.
16. **Academy Costs.** The Department of Public Safety (DPS) 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.
17. **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.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

18. **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.
19. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting Governors from other states when assigned, shall be reimbursed for their actual meals, lodging and incidental expenses when on official travel in or out of the state.
20. **Historical Museum.** The Department of Public Safety is authorized to allow the Texas Department of Public Safety Historical Museum to utilize Department property for the purpose of a historical museum. No state funds are appropriated for this purpose.
21. **Polygraph Examinations.** None of the funds appropriated hereinabove may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.
22. **Stranded Motorist Assistance.** The Department of Public Safety is designated as the lead state agency to help motorists whose vehicles are disabled on state and federal roads. 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.
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. **Criminal History Checks to Specified Licensing Agencies.** The Department of Public Safety shall provide to the agencies listed in Article 60.061, Code of Criminal Procedure, a system for checking at least annually, but not more than quarterly, or as otherwise provided by Article 60.061, the existing licensees of these agencies against information in criminal history files. The Department of Public Safety may not charge or assess a fee to an agency providing information to the Department that is in excess of the actual direct cost incurred by the Department.
25. **Contract with the State Office of Administrative Hearings.** Appropriations above include \$2,524,568 in fiscal year 2000 and \$2,489,295 in fiscal year 2001 to cover the cost of contracting with the State Office of Administrative Hearings for funding the Administrative License Revocation Program for the purpose of conducting administrative hearings and for related expenses. The Department of Public Safety and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to the Department of Public Safety. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the program, the State Office of Administrative Hearings may enter into negotiations with the Department of Public Safety in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts

DEPARTMENT OF PUBLIC SAFETY
(Continued)

until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.

26. **Appropriations of Receipts -- Parking Violation Revenues.** The Texas Department of Public Safety shall collect a \$10.00 (ten dollar) fine for all parking violations 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 2000-01 biennium (estimated to be \$105,000 annually in excess of the amounts appropriated above). All revenues collected from parking meters in the Capitol Complex are hereby appropriated to the Preservation Board, or as otherwise specified by statute.
27. **Contingency Appropriation Reduction.** The funds appropriated above to the Department are hereby reduced by an equal amount from the General Revenue Fund, State Highway Fund 006, or a combination of the two funds in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.
28. **Appropriation Transfers.** Notwithstanding any other provision of this bill, the Department of Public Safety may not transfer funds between items of appropriation in excess of 25 percent and shall notify the Governor and the Legislative Budget Board any time the Department transfers an amount of \$100,000 or more between items of appropriation. Once the cumulative total of transfers from an item exceeds \$100,000, notification shall be made of each transfer from that item thereafter, regardless of the amount. Such notification shall include the amount transferred, the strategies involved, and justification for the transfer.
29. **Complex Crime Unit.** From monies appropriated above, the Texas Department of Public Safety shall maintain a Complex Crime Unit to investigate offenses involving theft or misapplication of government property, the investigation of which requires a level of expertise in disciplines such as accounting, computer technology, or another that is not readily available to local law enforcement agencies.
 - a. The total cost of assistance including administrative costs shall not exceed \$1,000,000, to be paid in \$500,000 in fiscal year 2000 and \$500,000 in fiscal year 2001.
 - b. The Director of the Department shall employ commissioned peace officers and non-commissioned employees to perform duties required of the unit. To be eligible for employment by the Complex Crime Unit, a peace officer must have not less than four years of experience as a peace officer; and a degree from an accredited institution of higher education in law, accounting or computer science; or two or more years of experience in the investigation of complex criminal offenses or similar law. To be eligible for employment under this section, a non-commissioned employee must meet the experience, training, and educational qualifications set by the Director as requirements for investigating or assisting in the investigation of a crime.
 - c. On the request of an attorney representing the state and with approval of the Director, the Complex Crime Unit of the Department may assist local law enforcement in the investigation of crime. On the request of the Governor and with the approval of the Director, the Complex Crime Unit of the Department may investigate a crime involving harm to the interests of a state agency.
30. **Appropriations Limited to Revenue Collections: Automobile Emission Inspections.** Included in amounts appropriated above in Strategy A.1.5., Vehicle Inspection, is \$5,456,000 in fiscal year 2000 and \$5,456,000 in fiscal year 2001 for the operation of the vehicle emissions inspection and maintenance program pursuant to Section 382.037, Health and Safety Code and Executive Order GWB96-1.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

It is the intent of the Legislature that 75% of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be \$433,759 for fiscal year 2000 and \$439,226 for fiscal year 2001. In the event that the actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, 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.

31. **Appropriation of Receipts: Concealed Handgun Licensing Program.** The amounts appropriated above for Strategy B.1.8., Handgun Licensing, include \$5,358,019 for fiscal year 2000 and \$5,358,018 for fiscal year 2001 from the Concealed Handgun License Account No. 991. All revenues in excess of these amounts, collected pursuant to Subchapter H, Chapter 411, Government Code, are hereby appropriated to the Department of Public Safety for the purpose of administering the Concealed Handgun Licensing Program. The total amount expended for the administration of the handgun licensing program, including "other direct and indirect costs" in the amount of \$435,472 for fiscal year 2000 and \$441,821 for fiscal year 2001, shall not exceed, in any biennium, the receipts collected pursuant to Subchapter H, Chapter 411, Government Code.
32. **Clothing Provisions.**
 - a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the Appropriations Act during the 1998-99 biennium shall receive a \$1,200 clothing allowance in the 2000-01 biennium.
 - b. A commissioned officer who received a \$500 cleaning allowance pursuant to the Appropriations Act for the 1998-99 biennium shall receive a \$500 cleaning allowance in the 2000-01 biennium irrespective of promotion to any rank.
 - c. It is the intent of the Legislature that no person shall receive a \$1,200 clothing allowance unless eligible in subsection (a).
 - d. An individual who is newly hired or newly commissioned after September 1, 1997 is eligible to receive a \$500 cleaning allowance.
 - e. All non-commissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance.
33. **Appropriation: Unexpended Balances for Acquisition of Land and Other Real Property and Construction of Buildings and Facilities.** Up to \$4,201,600 in unexpended balances as of August 31, 1999, for the Texas Department of Public Safety (DPS) appropriated by the Seventy-fifth Legislature for the acquisition of land and other real property and construction of buildings and facilities are hereby reappropriated to DPS for the biennium beginning September 1, 1999, for the same purpose.
34. **Recruit Schools.** Recruits participating in the recruit school of the Texas Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department to exceed the Department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits shall be reported as a separate total from the agency's other FTEs.

DEPARTMENT OF PUBLIC SAFETY
(Continued)

35. **Additional Capital Budget Authority: Replacement Aircraft and Helicopter.** In addition to the provisions of Rider 1., Capital Budget, the Department of Public Safety is authorized to make capital purchases of not more than \$1,580,000 for one helicopter and one fixed-wing aircraft from the funds appropriated by this Act.
36. **Staffing Patterns.** It is the intent of the Legislature that the Department of Public Safety evaluate current staffing patterns with the objective of reducing the number of personnel stationed at Central Headquarters in Austin to less than 25% of the Department's total workforce.
37. **Training for Local Law Enforcement Agencies.** The Department of Public Safety shall reevaluate the fee-for-service policy currently in use for providing training to local law enforcement agencies and implement changes with the objective of enhancing participation.
38. **Driver License Office Wait Time.** It is the intent of the Legislature that the Department of Public Safety evaluate current operations and implement efficiency measures to reduce the wait time in Driver License Offices within current appropriations, including provisions to streamline commercial driver license testing. Not later than September 1, 2000, the Department shall report the results of the evaluation to the Legislative Budget Board.
39. **Florence Property.** The Department of Public Safety shall not sell the 1,000 acre tract of land near Florence, Texas currently owned by the Department without 30-days prior notification to the Governor and the Legislative Budget Board. The Department is prohibited from expending funds for further development of the property.
40. **Firearms Training Facility.** It is the intent of the Legislature that the Department of Public Safety coordinate with other agencies and facilities, including Camp Swift, for the use of a firearms training facility by commissioned peace officers.
41. **State History Museum.** Out of the funds appropriated for Strategy B.1.5., Capitol Security, \$116,123 and ten FTEs are included for the provision of security by the Department of Public Safety at the State History Museum during fiscal year 2001.
42. **Reporting Procedure for Land Acquisition and Construction Projects.** The Department of Public Safety shall report to the Governor, the House Appropriations Committee, the Senate Finance Committee and the Legislative Budget Board if a Department project managed by the General Services Commission and funded through appropriations by the Legislature lags six months or more behind the project's original timeline and/or exceeds the original budget by more than 25%. Reports should not include delays or cost overruns caused by acts of nature or other factors outside the control of the General Services Commission.
43. **Division of Emergency Management.** In the event of changes in Federal and State cost-sharing requirements, the Department of Public Safety shall maintain the overall level of funding for the Division of Emergency Management out of funds appropriated above.
44. **Costs for Modifications to the Administrative License Revocation Data Base.** If the Department of Public Safety makes modifications to the data base it shares with the State Office of Administrative Hearings for the administration of the Administrative License Revocation Program, the Department of Public Safety shall pay the cost of any modification necessary to make the portion of the data base used by the State Office of Administrative Hearings function properly.
45. **Recruit Employment Contract.** It is the intent of the Legislature that the Department of Public Safety develop and implement a recruit employment contract in which the recruit would be required to repay the Department for training costs if the recruit discontinues employment within a specified period of time. The Commission on Public Safety may waive the requirement

DEPARTMENT OF PUBLIC SAFETY
(Continued)

for a recruit employment contract if it is documented that the requirement has a significant detrimental effect on recruitment.

46. **Appropriation for Motorcycle Education and Training.** Out of the funds appropriated for Strategy A.1.7., Education and Training, an increase of \$300,000 is included for expansion of the Motorcycle Safety Unit for motorcycle education and training purposes.
47. **EMT/Paramedic Certification.** The Department is authorized to establish a pilot program designed to provide incentives for commissioned Traffic Law Enforcement Division personnel who wish to achieve certification as emergency medical technicians or paramedics. To that end, the Department may work with the Texas Department of Health and the regional trauma advisory councils to establish these incentives.
48. **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety is authorized to designate 25 hardship stations across the state based on excessive vacancies in the Traffic Law Enforcement Division. The Department shall provide incentives to commissioned peace officers accepting positions at these posts.
49. **Contingency Appropriation for Senate Bill 8.** Contingent upon the enactment of Senate Bill 8, or similar legislation relating to the compilation of criminal intelligence information pertaining to criminal street gangs, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$427,500 for fiscal year 2000 out of the General Revenue Fund for contract computer programming for the purpose of implementing that Act. The Department of Public Safety is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.
50. **Contingency Appropriation for Senate Bill 370.** Contingent upon the enactment of Senate Bill 370 or similar legislation relating to the continuation and functions of the Department of Public Safety, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$4,695,354 for fiscal year 2000 and \$986,385 for fiscal year 2001 out of the General Revenue Fund for the purpose of implementing that Act. The Department of Public Safety 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. Also contingent on the enactment of Senate Bill 370, or similar legislation, the "Number of Full-time Equivalent Positions (FTE)" figure indicated above is hereby increased by 25 for fiscal year 2000 and by 30 for fiscal year 2001 specifically for non-commissioned staff to inspect commercial motor carriers and commercial motor vehicles.
51. **Contingency Appropriation for Senate Bill 565.** Contingent upon the enactment of Senate Bill 565, or similar legislation relating to the creation of a sex offender compliance unit, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$1,047,772 for fiscal year 2000 and \$617,772 for fiscal year 2001 out of the Fugitive Apprehension Account (Account No. 5028) for the purpose of implementing that Act. The Department of Public Safety 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. Also contingent on the enactment of Senate Bill 565, or similar legislation, the "Number of Full-time Equivalent Positions (FTE)" figure indicated above is hereby increased by 12 for fiscal year 2000 and by 12 for fiscal year 2001.
- * 52. **Contingency Appropriation for House Bill 2794.** Contingent upon the enactment of House Bill 2794, or similar legislation relating to the automation of the compulsory motor vehicle inspection system, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$22,466,004 for fiscal year 2000 and \$22,645,479 for fiscal year

* *See Veto Proclamation.*

DEPARTMENT OF PUBLIC SAFETY
(Continued)

2001 out of the General Revenue Fund for the purpose of implementing that Act. The Department of Public Safety is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above. In no event shall the amount expended out of, or transferred from, appropriations identified by this provision exceed the amount of additional revenues generated pursuant to House Bill 2794 or similar legislation. Funds appropriated by this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

53. **Contingency Appropriation for House Bill 865.** Contingent upon the enactment of House Bill 865 or similar legislation relating to the change of a driver license or personal identification certificate number of a victim of domestic violence, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$200,000 for the biennium beginning September 1, 1999 out of the General Revenue Fund for the purpose of implementing that Act. The Department of Public Safety 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.
54. **Implementation of House Bill 1188.** Out of funds appropriated above, \$673,389 in fiscal year 2000 and \$399,687 in fiscal year 2001 shall be allocated for the implementation of House Bill 1188 or similar legislation relating to the creation of a DNA record for certain persons convicted of, or adjudicated as having engaged in delinquent conduct violating, the offense of murder, aggravated assault, burglary, or an offense on conviction of which registration as a sex offender is required, by the Seventy-sixth Legislature, Regular Session. Funds for the implementation of House Bill 1188 or similar legislation may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
55. **Implementation of House Bill 1833.** Out of funds appropriated above, \$273,600 in fiscal year 2000 shall be allocated for the implementation of House Bill 1833 or similar legislation relating to the issuance of a personal identification certificate to a justice of the peace or municipal court judge, by the Seventy-sixth Legislature, Regular Session.
56. **Implementation of House Bill 1939.** Out of funds appropriated above, \$861,566 in fiscal year 2000 and \$168,439 in fiscal year 2001 shall be allocated for the implementation of House Bill 1939 or similar legislation relating to requirements and procedures concerning driver licenses or personal identification certificates for persons subject to sex offender registration, by the Seventy-sixth Legislature, Regular Session. Funds for the implementation of House Bill 1939 or similar legislation may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
57. **Implementation of House Bill 2145.** Out of funds appropriated above, \$1,240,945 in fiscal year 2000 and \$483,057 in fiscal year 2001 shall be allocated for the implementation of House Bill 2145 or similar legislation relating to persons subject to sex offender registration requirements, to the supervised release of those persons, and to the consequences of engaging in certain conduct for which a person is subject to sex offender registration, by the Seventy-sixth Legislature, Regular Session. Funds for the implementation of House Bill 2145 or similar legislation may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.
58. **Contingency Appropriation for House Bill 3492.** Contingent upon the enactment of House Bill 3492 or similar legislation relating to the requirement that the motor vehicle of a person convicted of certain offenses involving the operation of a motor vehicle while intoxicated be equipped with an ignition interlock device and that the Department of Public Safety establish minimum standards for vendors of ignition interlock devices, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$132,779 for fiscal year 2000 and \$64,089 for fiscal year 2001 out of the General Revenue Fund for the purpose of

DEPARTMENT OF PUBLIC SAFETY
(Continued)

implementing that Act. The Department of Public Safety 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.

59. **Contingency Appropriation for House Bill 3641.** Contingent upon the enactment of House Bill 3641 or similar legislation relating to the suspension, revocation, cancellation, and certain other actions in connection with a license to operate a motor vehicle on a highway in this state, by the Seventy-sixth Legislature, Regular Session, the Department of Public Safety is hereby appropriated \$105,600 for fiscal year 2000 out of the General Revenue Fund for the purpose of implementing that Act. The Department of Public Safety is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.
60. **Sunset Contingency.** Funds appropriated above for fiscal year 2001 for the Department of Public Safety are made contingent on the continuation of the Department of Public Safety by the Legislature. In the event the Department is not continued, the funds appropriated for fiscal year 2000, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

YOUTH COMMISSION

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: PROTECT PUBLIC		
To protect the public from the delinquent and criminal acts of TYC youth while they are in institutional or community-based correctional programs.		
A.1.1. Strategy: CORRECTIONAL PROGRAMS	\$ 161,803,647	\$ 164,964,059
Provide a continuum of TYC-operated and contracted correctional programs under conditions that promote the youth's positive development, and the interests and safety of the public, youth and staff.		
Output (Volume):		
Average Daily Population: Correctional Programs	5,802	5,977
Efficiencies:		
Capacity Cost in Correctional Programs per Youth Day	76.4	75.62
A.1.2. Strategy: ASSESSMENT AND ORIENTATION	\$ 3,756,845	\$ 3,794,898
Provide a system of assessment and orientation which is culturally competent and accurately determines the relative security risk and treatment needs of committed youth so they are placed in appropriate programs.		
Output (Volume):		
Average Daily Population: Assessment and Orientation	424	436

YOUTH COMMISSION
(Continued)

A.1.3. Strategy: CONSTRUCT AND RENOVATE FACILITIES	\$ 36,130,728	\$ 11,300,000 & U.B.
Construct and renovate TYC facilities in order to provide sufficient capacity and proper conditions.		
Total, Goal A: PROTECT PUBLIC	<u>\$ 201,691,220</u>	<u>\$ 180,058,957</u>

B. Goal: ENABLE PRODUCTIVITY
To enable TYC youth through habilitation to become productive and responsible citizens.

Outcome (Results/Impact):		
Diploma or GED Rate	34%	34%
Percent Reading at Grade Level at Release	25%	25%

B.1.1. Strategy: EDUCATION AND WORKFORCE PROGRAMS	\$ 24,252,075	\$ 24,469,758
Provide or facilitate 12-month academic, GED, and workforce preparation programs.		
Output (Volume):		
Average Daily Attendance in TYC-Operated Schools	3,863	4,068
Average Daily Attendance in Career and Technology Education Courses in TYC-Operated Schools	1,512	1,571

C. Goal: PROVIDE REHABILITATION
To reduce the delinquent and criminal behavior of youth committed to TYC, and of youth currently residing in Texas and adjudicated delinquent by other states.

Outcome (Results/Impact):		
One Year Rearrest Rate	44%	43%
One Year Rearrest Rate for Violent Offenses	11%	11%
One Year Reincarceration Rate: Total	26%	26%
Three Year Reincarceration Rate: Total	50%	50%

C.1.1. Strategy: CORRECTIONAL TREATMENT	\$ 16,268,494	\$ 17,044,732
Provide, through a competency-based resocialization system, correctional treatment programs appropriate to youth of all cultures.		
Output (Volume):		
ADP: Correctional Treatment	5,228	5,391
Efficiencies:		
Correctional Treatment Cost per Youth Day	8.53	8.66

C.1.2. Strategy: SPECIALIZED CORRECTIONAL TREATMENT	\$ 6,976,154	\$ 7,161,483
Provide a system of culturally competent specialized correctional treatment programs for youth with the specialized needs of capital offense history, sex offense history, chemical abuse dependence, emotional disturbance, or mental retardation.		
Output (Volume):		
Average Daily Population: Specialized Correctional Treatment	1,005	1,062
Efficiencies:		
Specialized Correctional Treatment Cost per Youth Day	19.02	18.48

C.1.3. Strategy: AFTERCARE SERVICES	\$ 9,399,096	\$ 9,423,073
Provide a system of aftercare services.		
Output (Volume):		
Average Daily Population: Aftercare	3,120	3,293

YOUTH COMMISSION
(Continued)

Efficiencies:

Aftercare Cost per Youth Day 8.25 7.84

C.1.4. Strategy: INTERSTATE AGREEMENT \$ 209,920 \$ 209,996
Implement the interstate cooperative agreement regarding the return and supervision of runaways and the supervision of juvenile probationers and parolees.

Total, Goal C: PROVIDE REHABILITATION \$ 32,853,664 \$ 33,839,284

D. Goal: PREVENT DELINQUENCY

Help prevent delinquent behavior.

D.1.1. Strategy: PROVIDE PREVENTION INFORMATION \$ 157,791 \$ 157,896

Provide assistance and information to support state and local efforts in delinquency prevention.

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION \$ 4,678,115 \$ 4,679,694

E.1.2. Strategy: INFORMATION RESOURCES \$ 3,777,369 \$ 3,446,282

E.1.3. Strategy: OTHER SUPPORT SERVICES \$ 1,153,912 \$ 1,154,135

Total, Goal E: INDIRECT ADMINISTRATION \$ 9,609,396 \$ 9,280,111

Grand Total, YOUTH COMMISSION \$ 268,564,146 \$ 247,806,006

Method of Financing:

General Revenue Funds

General Revenue Fund \$ 211,254,223 \$ 214,720,743
Earned Federal Funds 85,000 85,000

Subtotal, General Revenue Funds \$ 211,339,223 \$ 214,805,743

Federal Funds 25,314,920 22,348,310

Other Funds

Appropriated Receipts 189,052 194,324
Interagency Contracts 10,090,223 10,457,629
Bond Proceeds - General Obligation Bonds 21,630,728

Subtotal, Other Funds \$ 31,910,003 \$ 10,651,953

Total, Method of Financing \$ 268,564,146 \$ 247,806,006

Number of Full-time Equivalent Positions (FTE) 4,963.5 5,071.0

Schedule of Exempt Positions and Per Diem of Board Members

Executive Director, Group 4 \$110,000 \$110,000
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

YOUTH COMMISSION
(Continued)

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

	<u>2000</u>	<u>2001</u>
a. Construction of Buildings and Facilities		
(1) Expand McLennan County Facility (add 320 single cell beds)	\$ 17,616,903	\$ 11,300,000 & U.B.
(2) Corsicana Residential Treatment Center (convert education building to 48 beds; construct new education building)	3,381,156	U.B.
(3) Gainesville State School (convert security building to 24 beds; construct 30 bed security/infirmery building)	2,995,743	U.B.
(4) Add 64 Beds and Other Improvements at Sheffield Boot Camp (see also Rider 13)	6,569,449	
(5) Construct Employee Housing at Sheffield Boot Camp	<u>\$ 800,000</u>	<u>\$ U.B.</u>
Total, Construction of Buildings and Facilities	<u>\$ 31,363,251</u>	<u>\$ 11,300,000</u>
b. Repair or Rehabilitation or Other Construction at Existing Buildings and Facilities	4,767,477	U.B.
c. Acquisition of Information Resource Technologies		
(1) Acquisition of Telephone Systems (MLPP 1998-99 acquisitions)	20,600	20,600
(2) Computer Equipment & Software: New Facilities (MLPP Payments for 1998-99 acquisitions)	<u>\$ 483,140</u>	<u>\$ 151,662</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 503,740</u>	<u>\$ 172,262</u>
d. Transportation Items		
(1) Acquisition of Transportation Items (MLPP Payments for 1998-99 acquisitions)	914,537	511,145
(2) Replace Vehicles	744,300	U.B.
(3) Acquisition of Transportation Items for New Facility - McLennan County	<u>\$ 243,100</u>	<u>\$</u>
Total, Transportation Items	<u>\$ 1,901,937</u>	<u>\$ 511,145</u>
e. Acquisition of Capital Equipment and Items		
(1) Radio System for New Facility - McLennan County	225,000	
(2) Radio Conversion to Meet FCC Requirements - Phase I	<u>\$ 1,243,125</u>	<u>\$ 1,243,125</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 1,468,125</u>	<u>\$ 1,243,125</u>
Total, Capital Budget	<u><u>\$ 40,004,530</u></u>	<u><u>\$ 13,226,532</u></u>

YOUTH COMMISSION
(Continued)

Method of Financing (Capital Budget):

General Revenue Fund	\$	3,873,802	\$	1,926,532
Federal Funds		14,500,000		11,300,000
Federal Funds				& U.B.
Bond Proceeds - General Obligation Bonds (see also Rider 13)		<u>21,630,728</u>		<u>U.B.</u>
Total, Method of Financing	\$	<u>40,004,530</u>	\$	<u>13,226,532</u>

2. **Interagency Contract Authorized, West Texas State School.** 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 (Not to Exceed \$155,000 included in Strategy B.1.1 above), the Student Benefit Fund (Not to Exceed \$250,000), the Canteen Revolving Funds (Not to Exceed \$7,500) and the Conference Account (Not to Exceed \$3,500) and any gifts, grants, and donations as of August 31, 1999 and August 31, 2000 (estimated to be \$247,000 per year) 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, 1999 (Not to Exceed \$35,000) 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, field 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. **Support Payment Collections.** 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 the Texas Family Code, Section 54.06(a) court orders, and the total amount of funds collected.

7. **Federal Foster Care Claims.** Within the appropriations made above, the Department of Protective and Regulatory 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.

8. **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

YOUTH COMMISSION
(Continued)

injured in the performance of their duties and may reimburse employees in an amount not to exceed \$500 per incident per employee for damage to eyeglasses, hearing aids, false teeth, and other prosthetic devices caused by agency clients.

9. **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

10. **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 and notwithstanding any other provision in this Act, 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.

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. **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.

13. **Unexpended Balances.** Unobligated balances (estimated to be \$3,000,000 in General Obligation Bonds) as of August 31, 1999, in appropriations made by House Bill 1, Acts of the Seventy-fifth Legislature, Regular Session, 1997, as identified in Article V, Section 1, Capital Budget, and House Bill 1, Acts of the Seventy-fourth Legislature, Regular Session, 1995, as identified in Article V, Section 1, Capital Budget, are reappropriated for the identical purposes for the biennium beginning September 1, 1999, and \$1,009,435 of the unobligated balances is allocated for the expansion of the Sheffield Boot Camp in addition to the amounts for this purpose shown in item a.(4) of the Capital Budget.

14. **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 specified in Section 21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in Section 21.401, Texas Education Code, for ten-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 commencing employment before September 1, 1999 shall

YOUTH COMMISSION (Continued)

be calculated in the same manner, using 60 percent of the salary rate specified in Section 21.402, 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.
 - c. There is hereby appropriated to the Texas Youth Commission from any unexpended balances on hand as of August 31, 2000, funds necessary to meet the requirements of this section in fiscal year 2001 in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where Texas Youth Commission facilities are located.
15. **State-Owned Housing Authorized.** As of September 1, 1998, the chief superintendent, assistant superintendent and the director of security are authorized to live in state-owned housing at a rate determined by the Commission. Other commission employees may live in state-owned housing as set forth in Article IX, Section 10.18, State Owned Housing - Recover Housing Costs, of this Act. Fees for employee housing are hereby reappropriated to be used for maintaining employee housing.
16. **Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Youth Commission may transfer appropriations in an amount not to exceed \$9.8 million made for fiscal year 2001 to fiscal year 2000 subject to the following conditions provided by this section:
- a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity.
 - b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board.
 - c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.
17. **Project RIO.** It is the intent of the Legislature that the Texas Workforce Commission, the Texas Department of Criminal Justice, and the Texas Youth Commission together enhance the effectiveness of Project RIO by improving cohesive program delivery among the three agencies. The agencies shall together develop and implement a strategic plan for the implementation of a more cohesive and effective Project RIO program which will emphasize necessary skill development, rehabilitation, and appropriate assessment of the offender prior to release. Not later than March 1, 2000, the strategic plan, jointly prepared by the three agencies, and including specific strategies, measures, timeframes for program improvement, and a methodology for program evaluation, shall be submitted to the Legislative Budget Board and the Governor. With regards to appropriations for Project RIO, while total project funds are appropriated to the Texas Workforce Commission, interagency contracts are to be maintained during the 2000–01 biennium with the Texas Youth Commission at no less than the level maintained as of August 31, 1999.
18. **Training for GED and Reading Skills.** It is the intent of the Legislature that the Texas Youth Commission, to the extent possible, use funds appropriated above in Strategy B.1.1., Education and Workforce Programs, to prioritize reading at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance

YOUTH COMMISSION
(Continued)

on the Test of Adult Basic Education (TABE) shall be submitted to the Senate Finance Committee, House Appropriations Committee, the Legislative Budget Board, and the Governor on or before December 1, 2000.

19. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Youth Commission is authorized to adjust salaries of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, and Juvenile Correctional Officers V to rates within the designated salary group for the purpose of recruiting, employing and retaining career juvenile correctional personnel. Merit raises are prohibited for all Juvenile Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.

Retirement and Group Insurance

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Provide an actuarially sound level of funding as defined by state law. Estimated	\$ 95,628,965	\$ 98,421,504
A.1.2. Strategy: GROUP INSURANCE Provide a basic health care and life insurance program for general state employees. Estimated	\$ 200,794,186	\$ 211,550,746
A.1.3. Strategy: LAW ENFORCEMENT BENEFITS Provide for the payment of death benefits to beneficiaries of law enforcement officials as required by Section 615, Government Code. Estimated	<u>\$ 800,000</u>	<u>\$ 800,000</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 297,223,151</u>	<u>\$ 310,772,250</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u><u>\$ 297,223,151</u></u>	<u><u>\$ 310,772,250</u></u>
Method of Financing:		
General Revenue Fund, estimated	\$ 252,276,357	\$ 263,946,340
General Revenue Fund - Dedicated, estimated	6,400,108	6,635,011
State Highway Fund No. 006, estimated	36,141,582	37,688,378
Federal Funds, estimated	1,938,456	2,017,016
Other Special State Funds, estimated	<u>466,648</u>	<u>485,505</u>
Total, Method of Financing	<u><u>\$ 297,223,151</u></u>	<u><u>\$ 310,772,250</u></u>

Social Security and Benefit Replacement Pay

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER Provide an employer match for Social Security contributions. Estimated	\$ 117,152,781	\$ 120,571,357
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Provide Benefit Replacement Pay to eligible employees. Estimated	<u>\$ 30,535,516</u>	<u>\$ 27,784,805</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 147,688,297</u>	<u>\$ 148,356,162</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u><u>\$ 147,688,297</u></u>	<u><u>\$ 148,356,162</u></u>
Method of Financing:		
General Revenue Fund, estimated	\$ 122,390,873	\$ 123,032,980
General Revenue Fund - Dedicated, estimated	4,199,294	4,203,868
State Highway Fund No. 006, estimated	19,878,521	19,889,836
Federal Funds, estimated	1,022,821	1,027,057
Other Special State Funds, estimated	<u>196,788</u>	<u>202,421</u>
Total, Method of Financing	<u><u>\$ 147,688,297</u></u>	<u><u>\$ 148,356,162</u></u>

Bond Debt Service Payments

	For the Years Ending	
	August 31, 2000	August 31, 2001
A. Goal: FINANCE CAPITAL PROJECTS To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements.		
A.1.1. Strategy: BOND DEBT SERVICE Make general obligation bond debt service payments in compliance with bond covenants.	<u>\$ 226,900,815</u>	<u>\$ 237,443,245</u> & U.B.
Grand Total, BOND DEBT SERVICE PAYMENTS	<u><u>\$ 226,900,815</u></u>	<u><u>\$ 237,443,245</u></u>

Bond Debt Service Payments
(Continued)

Method of Financing:		
General Revenue Fund	\$ 224,263,253	\$ 234,783,811
Current Fund Balance	<u>2,637,562</u>	<u>2,659,434</u>
Total, Method of Financing	<u>\$ 226,900,815</u>	<u>\$ 237,443,245</u>

Lease Payments

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
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.		
A.1.1. Strategy: LEASE PAYMENTS	\$ 2,033,974	\$ 2,122,235 & U.B.
Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority.	<u> </u>	<u> </u>
Grand Total, LEASE PAYMENTS	<u>\$ 2,033,974</u>	<u>\$ 2,122,235</u>

**SPECIAL PROVISIONS RELATING TO
PUBLIC SAFETY AND CRIMINAL JUSTICE**

Sec. 2. **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. At least 14 days prior to any expenditure of such federal funds, documentation of the proposed use of the funds shall be provided to the Legislative Budget Board and the Governor.

Sec. 3. **Purchase of TDCJ Products.** It is the intent of the Legislature that state public safety and criminal justice agencies 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, 2000	August 31, 2001
	<u> </u>	<u> </u>
Adjutant General's Department	\$ 11,349,785	\$ 11,492,101
Alcoholic Beverage Commission	24,197,141	23,599,740
Contingency Appropriations	<u>315,087</u>	<u>322,996</u>
Total	24,512,228	23,922,736
Criminal Justice, Department of	2,186,660,334	2,164,024,635
Rider Appropriations	<u>9,800,000</u>	<u> </u>
Total	2,196,460,334	2,164,024,635
Criminal Justice Policy Council	1,200,692	1,229,528
Fire Protection, Commission on		
Jail Standards, Commission on	980,971	980,971
Juvenile Probation Commission	84,452,124	85,431,661
Law Enforcement Officer Standards and Education, Commission on		
Local Continuing Education for Peace Officers		
Military Facilities Commission, Texas	2,062,757	1,246,431
Polygraph Examiners Board	88,508	88,508
Rider Appropriations	<u>5,000</u>	<u> </u>
Total	93,508	88,508
Private Investigators and Private Security Agencies, Board of	1,753,834	1,753,834
Public Safety, Department of	7,243,784	7,243,783
Rider Appropriations	2,505,000	2,648,000
Contingency Appropriations	<u>28,027,237</u>	<u>23,695,953</u>
Total	37,776,021	33,587,736
Youth Commission, Texas	<u>211,339,223</u>	<u>214,805,743</u>
Subtotal, Public Safety and Criminal Justice	\$ <u>2,571,981,477</u>	\$ <u>2,538,563,884</u>
Retirement and Group Insurance	252,276,357	263,946,340
Social Security and Benefit Replacement Pay	<u>122,390,873</u>	<u>123,032,980</u>
Subtotal, Employee Benefits	\$ <u>374,667,230</u>	\$ <u>386,979,320</u>
Bond Debt Service Payments	224,263,253	234,783,811
Lease Payments	<u>2,033,974</u>	<u>2,122,235</u>
Subtotal, Debt Service	\$ <u>226,297,227</u>	\$ <u>236,906,046</u>
TOTAL, ARTICLE V - Public Safety and Criminal Justice	<u>\$ 3,172,945,934</u>	<u>\$ 3,162,449,250</u>

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

	For the Years Ending	
	August 31, 2000	August 31, 2001
Adjutant General's Department	\$	\$
Alcoholic Beverage Commission		
Criminal Justice, Department of	57,580,583	57,580,583
Rider Appropriations	<u>2,091,809</u>	<u>2,091,809</u>
Total	<u>59,672,392</u>	<u>59,672,392</u>
Criminal Justice Policy Council		
Fire Protection, Commission on	2,753,985	2,753,985
Jail Standards, Commission on		
Juvenile Probation Commission		
Law Enforcement Officer Standards and Education, Commission on	2,219,512	2,252,976
Rider Appropriations	<u>10,000</u>	<u>10,000</u>
Total	<u>2,229,512</u>	<u>2,262,976</u>
Local Continuing Education for Peace Officers	6,000,000	6,000,000
Military Facilities Commission, Texas		
Polygraph Examiners Board		
Private Investigators and Private Security Agencies, Board of		
Public Safety, Department of	44,924,939	44,484,078
Contingency Appropriations	<u>1,047,772</u>	<u>617,772</u>
Total	<u>45,972,711</u>	<u>45,101,850</u>
Youth Commission, Texas	<u> </u>	<u> </u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 116,628,600</u>	<u>\$ 113,699,394</u>
Retirement and Group Insurance	6,400,108	6,635,011
Social Security and Benefit Replacement Pay	<u>4,199,294</u>	<u>4,203,868</u>
Subtotal, Employee Benefits	<u>\$ 10,599,402</u>	<u>\$ 10,838,879</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><u>\$ 127,228,002</u></u>	 <u><u>\$ 124,538,273</u></u>

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

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
Adjutant General's Department	\$ 16,676,250	\$ 16,846,425
Alcoholic Beverage Commission		
Criminal Justice, Department of	36,617,936	34,297,011
Criminal Justice Policy Council	50,000	50,000
Fire Protection, Commission on		
Jail Standards, Commission on		
Juvenile Probation Commission	11,339,030	11,339,030
Law Enforcement Officer Standards and Education, Commission on	250,000	250,000
Local Continuing Education for Peace Officers		
Military Facilities Commission, Texas	46,663,461	647,461
Polygraph Examiners Board		
Private Investigators and Private Security Agencies, Board of		
Public Safety, Department of	13,546,113	13,546,113
Youth Commission, Texas	<u>25,314,920</u>	<u>22,348,310</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 150,457,710</u>	<u>\$ 99,324,350</u>
Retirement and Group Insurance	1,938,456	2,017,016
Social Security and Benefit Replacement Pay	<u>1,022,821</u>	<u>1,027,057</u>
Subtotal, Employee Benefits	<u>\$ 2,961,277</u>	<u>\$ 3,044,073</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>\$ 153,418,987</u>	 <u>\$ 102,368,423</u>

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

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
Adjutant General's Department	\$ 220,000	\$ 220,000
Alcoholic Beverage Commission	502,464	502,464
Criminal Justice, Department of	34,890,048	25,584,496
Rider Appropriations	<u>60,231,070</u>	<u> </u>
Total	95,121,118	25,584,496
Criminal Justice Policy Council		
Fire Protection, Commission on		
Jail Standards, Commission on	6,000	6,000
Juvenile Probation Commission	12,093,868	12,093,868
Rider Appropriations	<u>1,000,000</u>	<u> </u>
Total	13,093,868	12,093,868
Law Enforcement Officer Standards and Education, Commission on	49,500	49,500
Local Continuing Education for Peace Officers		
Military Facilities Commission, Texas	6,524,982	5,541,895
Polygraph Examiners Board		
Private Investigators and Private Security Agencies, Board of	971,595	971,595
Public Safety, Department of	273,401,694	273,496,582
Rider Appropriations	<u>4,201,600</u>	<u> </u>
Total	277,603,294	273,496,582
Youth Commission, Texas	31,910,003	10,651,953
Rider Appropriations	<u>3,543,000</u>	<u>247,000</u>
Total	<u>35,453,003</u>	<u>10,898,953</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 429,545,824</u>	<u>\$ 329,365,353</u>
Retirement and Group Insurance	36,608,230	38,173,883
Social Security and Benefit Replacement Pay	<u>20,075,309</u>	<u>20,092,257</u>
Subtotal, Employee Benefits	<u>\$ 56,683,539</u>	<u>\$ 58,266,140</u>
Bond Debt Service Payments	2,637,562	2,659,434
Lease Payments	<u> </u>	<u> </u>
Subtotal, Debt Service	<u>\$ 2,637,562</u>	<u>\$ 2,659,434</u>
Less Interagency Contracts	<u>\$ 38,319,019</u>	<u>\$ 38,688,226</u>
TOTAL, ARTICLE V - Public Safety and Criminal Justice	<u>\$ 450,547,906</u>	<u>\$ 351,602,701</u>

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

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
Adjutant General's Department	\$ 28,246,035	\$ 28,558,526
Alcoholic Beverage Commission	24,699,605	24,102,204
Contingency Appropriations	<u>315,087</u>	<u>322,996</u>
Total	25,014,692	24,425,200
Criminal Justice, Department of	2,315,748,901	2,281,486,725
Rider Appropriations	<u>72,122,879</u>	<u> </u>
Total	2,387,871,780	2,281,486,725
Criminal Justice Policy Council	1,250,692	1,279,528
Fire Protection, Commission on	2,753,985	2,753,985
Jail Standards, Commission on	986,971	986,971
Juvenile Probation Commission	107,885,022	108,864,559
Rider Appropriations	<u>1,000,000</u>	<u> </u>
Total	108,885,022	108,864,559
Law Enforcement Officer Standards and Education, Commission on	2,519,012	2,552,476
Rider Appropriations	<u>10,000</u>	<u>10,000</u>
Total	2,529,012	2,562,476
Local Continuing Education for Peace Officers	6,000,000	6,000,000
Military Facilities Commission, Texas	55,251,200	7,435,787
Polygraph Examiners Board	88,508	88,508
Rider Appropriations	<u>5,000</u>	<u> </u>
Total	93,508	88,508
Private Investigators and Private Security Agencies, Board of	2,725,429	2,725,429
Public Safety, Department of	339,116,530	338,770,556
Rider Appropriations	6,706,600	2,648,000
Contingency Appropriations	<u>29,075,009</u>	<u>24,313,725</u>
Total	374,898,139	365,732,281
Youth Commission, Texas	268,564,146	247,806,006
Rider Appropriations	<u>3,543,000</u>	<u>247,000</u>
Total	<u>272,107,146</u>	<u>248,053,006</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 3,268,613,611</u>	<u>\$ 3,080,952,981</u>

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

	For the Years Ending	
	August 31, 2000	August 31, 2001
	<u> </u>	<u> </u>
Retirement and Group Insurance	297,223,151	310,772,250
Social Security and Benefit Replacement Pay	<u>147,688,297</u>	<u>148,356,162</u>
Subtotal, Employee Benefits	<u>\$ 444,911,448</u>	<u>\$ 459,128,412</u>
Bond Debt Service Payments	226,900,815	237,443,245
Lease Payments	<u>2,033,974</u>	<u>2,122,235</u>
Subtotal, Debt Service	<u>\$ 228,934,789</u>	<u>\$ 239,565,480</u>
Less Interagency Contracts	<u>\$ 38,319,019</u>	<u>\$ 38,688,226</u>
TOTAL, ARTICLE V - Public Safety and Criminal Justice	<u>\$ 3,904,140,829</u>	<u>\$ 3,740,958,647</u>
Number of Full-time Equivalent Positions (FTE)	56,067.5	56,341.5