



LEGISLATIVE BUDGET BOARD

TSABAA Presentation

**PRESENTED TO TEXAS STATE AGENCY
BUSINESS ADMINISTRATORS' ASSOCIATION**

JANUARY 2024

Presentation Outline

Overview of LBB Responsibilities & Functions

Lessons Learned

My Perspective of Strengthening the Core -
Mission-Minded Leadership Development

Legislative Budget Board

What is the Legislative Budget Board?

Created in 1949 by Senate Bill 387, the Legislative Budget Board (LBB) is a permanent joint committee of the Texas Legislature that develops budget and policy recommendations for legislative appropriations, completes fiscal analyses for proposed legislation, and conducts evaluations and reviews to improve the efficiency and performance of state and local operations.

LBB MEMBERS

Lieutenant Governor, Joint Chair

Dan Patrick

Senate Finance Committee Chair

Joan Huffman

Appointed Member

Brandon Creighton

Appointed Member

Lois Kolkhorst

Appointed Member

Charles Schwertner

Speaker of the House, Joint Chair

Dade Phelan

House Appropriations Committee Chair

Greg Bonnen

House Ways and Means Committee Chair

Morgan Meyer

Appointed Member

Mary E. Gonzalez

Appointed Member

Armando Walle

LBB Primary Statutory Responsibilities

Adopt limits on tax spending & consolidated GR appropriations

*Section 316.002, Government Code;
Article 8, Section 22, Texas Constitution*

Conduct comprehensive school district reviews

Section 322.016, Government Code

Prepare a General Appropriations Bill draft

Section 322.008(a), Government Code

Guide, review, and finalize agency strategic plans

Chapter 2056, Government Code

Prepare a budget estimates document

Section 322.008(c), Government Code

Prepare fiscal notes and impact statements on proposed legislation

Chapter 314, Government Code

Conduct biennial Strategic Fiscal Reviews

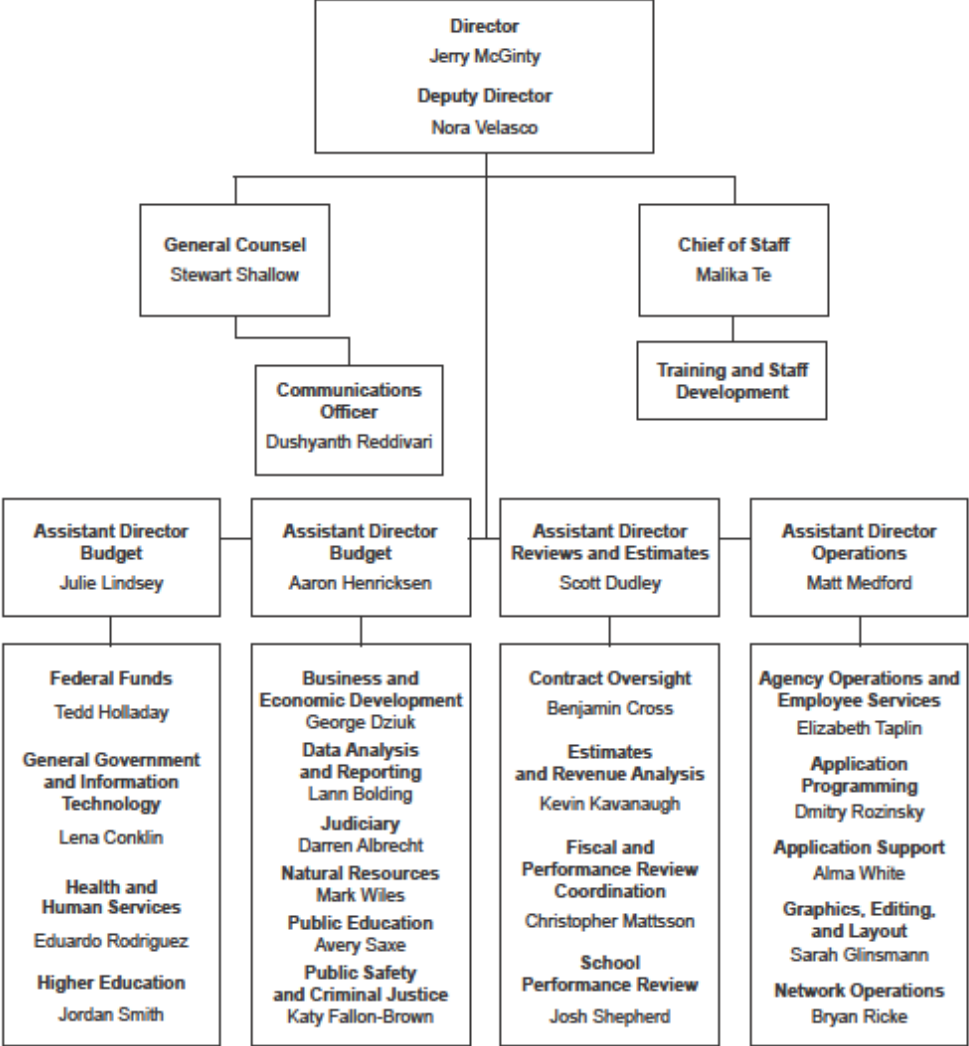
Section 322.0175, Government Code

Maintain and provide public online access to state contract database

Section 322.020, Government Code

*** *PRIDE - P*rofessionalism, *I*ntegrity, *D*ependability, *E*xcellence ***

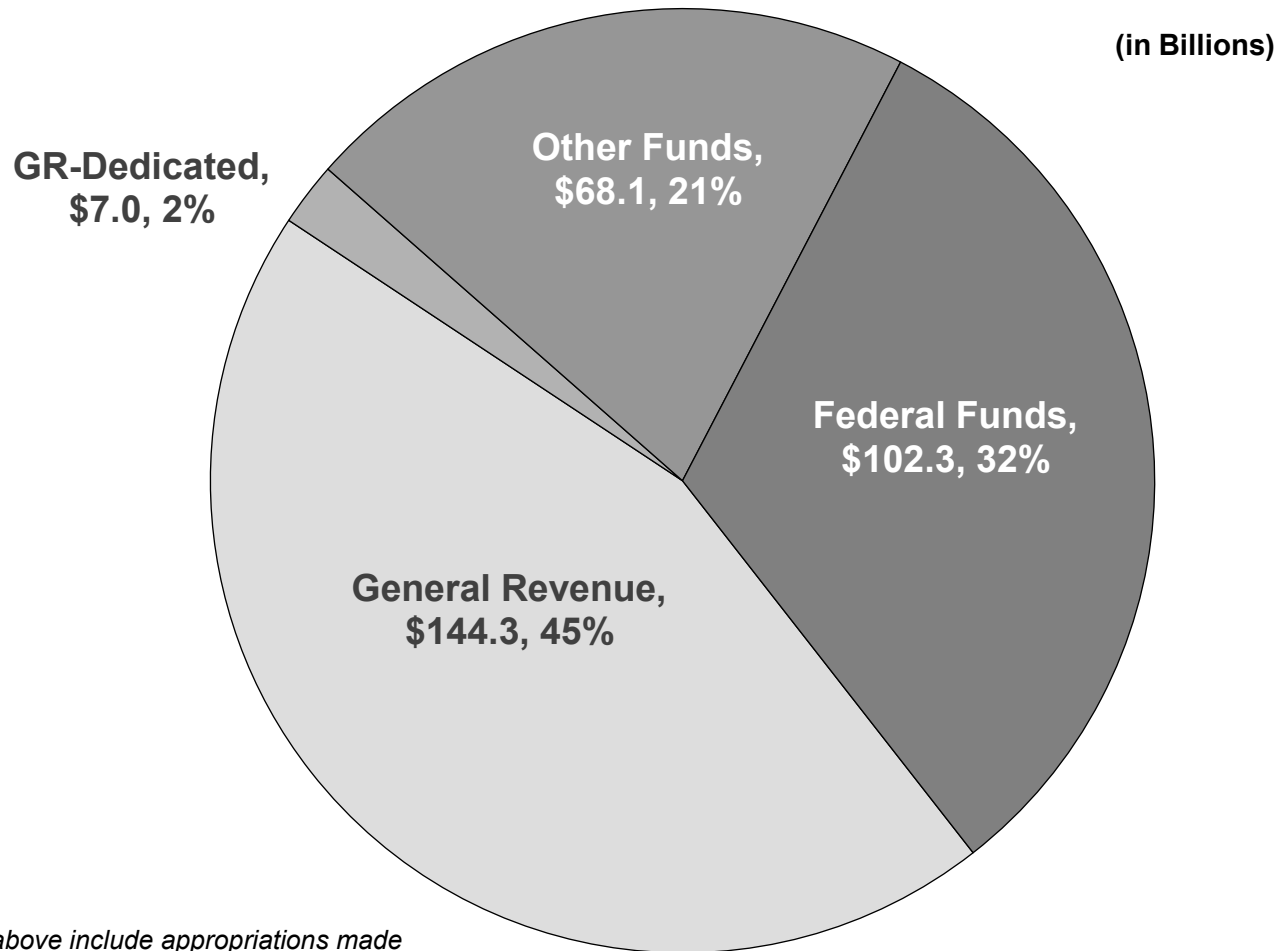
LBB Organization



Budget Analysis

- **Teams Primarily Organized by Government Functions**
 - General Government and Info Technology
 - Health and Human Services
 - Higher Education
 - Federal Funds
 - Public Education
 - Natural Resources and Judiciary
 - Public Safety and Criminal Justice
 - Business and Economic Development
- **Scope includes all state agencies and institutions**
- **Primary work products include:**
 - General Appropriation Bills and Legislative Budget Estimates
 - Primers, Summaries, Reports, and other Research/Publications
 - Fiscal Size-Up
- **Other Duties include:**
 - Criminal justice population projections, cost reports, and recidivism studies
 - Health and Human Services caseload and cost projections
 - School finance modeling and projections
 - Higher education formula funding analysis

State Appropriations for Fiscal Years 2024-25

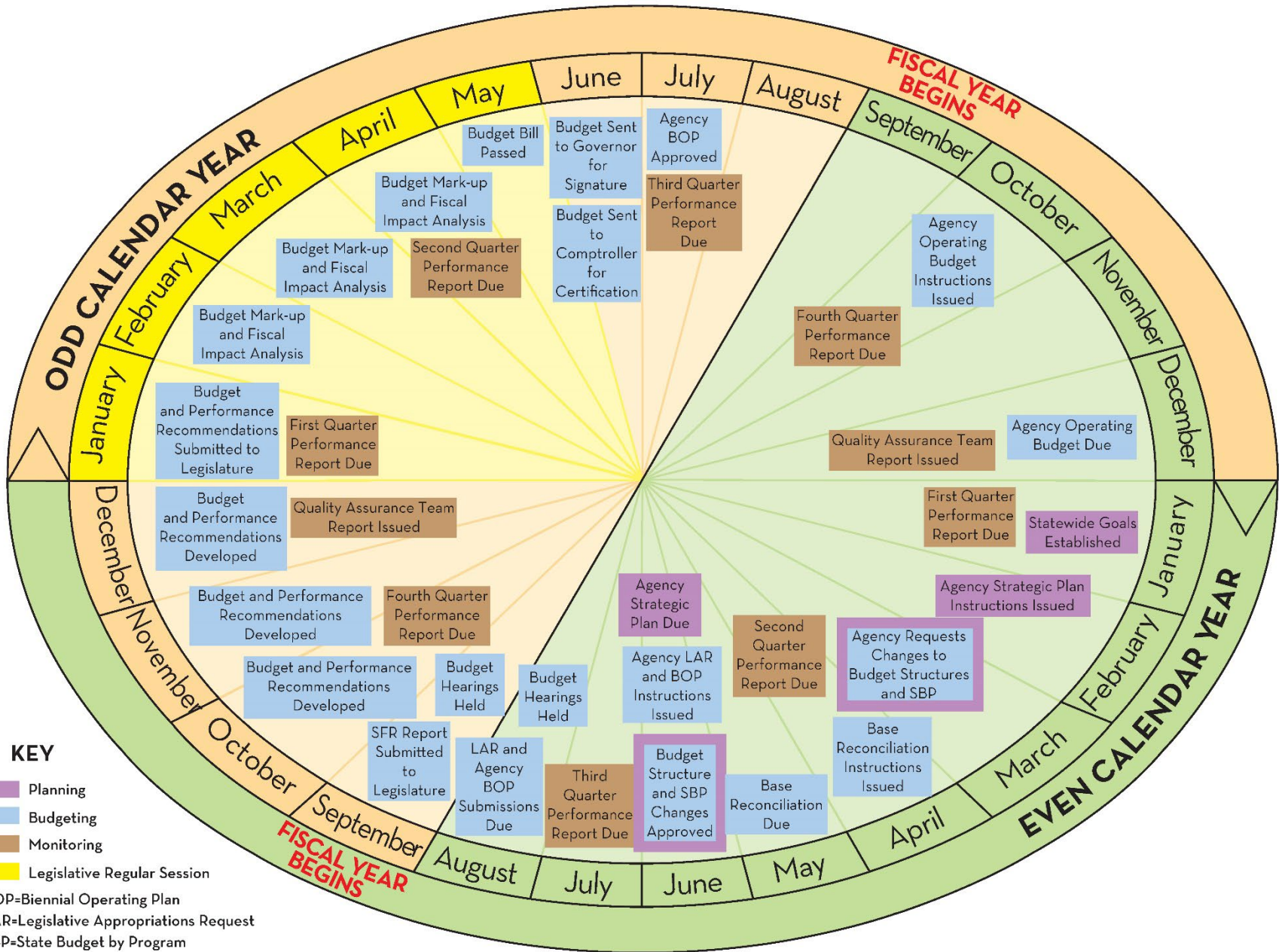


Amounts shown above include appropriations made through the Fourth Called Session of the 88th Legislature along with any remaining contingent appropriations.

Reviews & Estimates

- **Fiscal & Performance Review Coordination**
 - Responsible for coordinating the preparation of fiscal notes and impact statements on proposed legislation and the production of the strategic fiscal review of state agencies
- **Contracts Oversight**
 - Monitors and analyzes state contracts to ensure adherence to procurement rules and best practices and to minimize the state's contracting risk
- **School Performance Review**
 - Review the effectiveness and efficiency of the operations of school districts
- **Estimates & Revenue Analysis**
 - Track biennial revenues and national/state economic indicators
 - Monitor general appropriations bill costing and spending limit capacities throughout the legislative session, and develop Tax Equity Notes and associated impact statements

TEXAS' STRATEGIC PLANNING, PERFORMANCE BUDGETING, AND PERFORMANCE MONITORING SYSTEM TWO-YEAR CYCLE





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Lessons Learned



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Strengthen the Core: Mission-Minded Leaders

Mission-Minded Leaders

As individuals, we have an obligation to develop ourselves as leaders to the fullest possible extent.

As leaders within Texas state government, we all have an obligation to identify and develop future leaders to the fullest possible extent.

Who mentored and helped develop you as a leader?

What are some of the traits you have observed in great leaders?

"Leaders aren't born, they are made. And they are made just like anything else, through hard work. And that's the price we'll have to pay to achieve that goal, or any goal." – Vince Lombardi

Mission-Minded Leaders

Why are we motivated to be leaders?

What are some of the good things that come with leadership?

What are some of the negatives of leadership positions?

Who do we lead for.... Public, Employees, Anyone else?

Mission-Minded Leaders

HHSC Mission Statement:

Improving the health, safety and well-being of Texans with good stewardship of public resources.

TxDOT Mission Statement:

Connecting You with Texas

TPWD Mission Statement:

To manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

TDLR Mission Statement:

To earn the trust of Texans every day by providing innovative regulatory solutions for our licensees and those they serve.

TEA Mission Statement:

The Texas Education Agency will improve outcomes for all public school students in the state by providing leadership, guidance, and support to school systems.

TDCJ Mission Statement:

The mission of the Texas Department of Criminal Justice is to provide public safety, promote positive change in offender behavior, reintegrate offenders into society, and assist victims of crime.

DIR Mission Statement:

The mission of the Texas Department of Information Resources is to serve Texas government by leading the state's technology strategy, protecting state technology infrastructure, and offering innovative and cost-effective solutions for all levels of government.

Mission-Minded Leaders

LBB MISSION STATEMENT -

The mission of the Legislative Budget Board (LBB) staff is to provide the Texas Legislature quality and objective budget and fiscal analyses, and information about budget and operational needs, trends, and developments, through a range of services and deliverables.

Mission-Minded Leaders

A Few Questions to Ask Yourself:

Do you agree with your agency mission; does it accurately reflect what you do?

Who benefits when these missions are met?

How do you share this with other employees so that they understand how their work impacts accomplishing the mission?

“Leadership requires belief in the mission and unyielding perseverance to achieve victory.” - Jocko Willink

How do we develop leaders? [Experiences / Mentors / Training / Other Ways]

What are you currently doing to develop yourself?

What are you currently doing to develop others?

Mission-Minded Leaders

PUBLIC SERVICE -

Why did you choose public service as a career?

Hours? / Pay? / Public Gratitude?

Remember that public service is a privilege; we choose to be public servants and in doing so, ask for the public's trust.

"Those who hold the public trust must adhere to the highest ethical standards there are. The job requires it, and the public must demand it." – Barbara Jordan

"Leadership is a potent combination of strategy and character. But if you must be without one, be without the strategy." – Norman Schwarzkopf



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THANK YOU FOR WHAT YOU DO!!

www.lbb.texas.gov
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