

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Adjutant General's Department									
Total, Outstanding Items / Tentative Decisions	\$ 4,785,000	\$ 4,785,000	\$ -	\$ -	\$ 4,785,000	\$ 4,785,000	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	56.1	56.1	0.0	0.0	12.7	12.7	0.0	0.0	
Alcoholic Beverage Commission									
Total, Outstanding Items / Tentative Decisions	\$ 8,671,733	\$ 8,671,733	\$ -	\$ -	\$ 5,535,867	\$ 5,535,867	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	45.0	45.0	0.0	0.0	30.0	30.0	0.0	0.0	
Texas Department of Criminal Justice									
Total, Outstanding Items / Tentative Decisions	\$ 165,785,558	\$ 165,785,558	\$ -	\$ -	\$ 33,426,112	\$ 33,426,112	\$ 206,132,616	\$ 206,134,910	
Total, Full-time Equivalents / Tentative Decisions	207.0	193.0	0.0	0.0	207.0	193.0	0.0	0.0	
Commission on Jail Standards									
Total, Outstanding Items / Tentative Decisions	\$ 19,560	\$ 19,560	\$ -	\$ -	\$ 19,560	\$ 19,560	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Juvenile Justice Department									
Total, Outstanding Items / Tentative Decisions	\$ 54,060,853	\$ 54,150,853	\$ -	\$ -	\$ 44,083,905	\$ 44,173,905	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	59.0	59.0	0.0	0.0	50.0	50.0	0.0	0.0	
Law Enforcement Officer Standards and Education									
Total, Outstanding Items / Tentative Decisions	\$ 838,500	\$ 838,500	\$ -	\$ -	\$ 1,014,500	\$ 1,014,500	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0	
Department of Public Safety									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 231,555,805	\$ -	\$ -	\$ 118,426,588	\$ 166,013,039	\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	526.2	526.2	0.0	0.0	407.8	407.8	0.0	0.0	
Total, Outstanding Items / Tentative Decisions	\$ 234,161,204	\$ 465,807,009	\$ -	\$ -	\$ 207,291,532	\$ 254,967,983	\$ 206,132,616	\$ 206,134,910	
COST-OUT ADJUSTMENTS									
1 None.									
Technical Adjustments:									
Total Cost-out Adjustments									
None.									
Total GR & GR-Ded Adopted Items less Cost-out Adjust									
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	
Total, Full-time Equivalents / Tentative Decisions	899.3	885.3	0.0	0.0	713.5	699.5	0.0	0.0	

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Agency inaccurately reported one-time expenditure for civilian band aircraft radios as General Revenue. Agency requests restoration of funds.	\$ 500,000	\$ 500,000			\$ 500,000	\$ 500,000		
2. Operation Lone Star - annual training that provides training for Texas Military Forces personnel and free healthcare for residents of South Texas. Includes 2.7 FTEs.	\$ 845,000	\$ 845,000			\$ 845,000	\$ 845,000		
3. State active duty wildfire suppression training to include equipment acquisition and maintenance.	\$ 1,600,000	\$ 1,600,000			\$ 1,600,000	\$ 1,600,000		
4. Texas State Guard - administrative functions; includes 6 full-time equivalents.	\$ 990,000	\$ 990,000			\$ 990,000	\$ 990,000		
6. General Obligation bond proceeds for the major maintenance and repair of the facilities used by the Texas Military Forces. The agency anticipates Federal Matching funds of at least \$12.5 million. Includes capital authority.								
7. Mental Health Initiative - behavioral health personnel to assist soldiers and airmen through the Family Support Services Group. Includes 4 full-time equivalents.	\$ 850,000	\$ 850,000			\$ 850,000	\$ 850,000		
9. Initial planning and design of a regional training institute for the Texas Military Forces. This funding would increase the chances of Texas receiving a \$27 million federal grant for the construction of the regional training institute. Includes capital authority.								
10. Implement a second ChalleNGe Academy site to house a program for the education, training, and mentoring of at-risk youth. The agency estimates a 3-for1 federal match for every state dollar expended for this purpose. Includes 44.1 full-time equivalents. Includes capital authority.								
11. Texas Interagency Training Area - General Obligation bond proceeds for a facility to be used for weapons training and qualification, as well as urban combat and maneuver training. Includes capital authority.								
Workgroup Rider and Program Revisions and Additions:								
None.	\$ -	\$ -						
Total, Exceptional Items / Tentative Decisions	\$ 4,785,000	\$ 4,785,000	\$ -	\$ -	\$ 4,785,000	\$ 4,785,000	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	56.1	56.1	0.0	0.0	12.7	12.7	0.0	0.0

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Restoration of 30 full-time equivalents and \$2.4 million included in the baseline request but not included in the recommendation.	\$ 2,400,000	\$ 2,400,000			\$ 2,400,000	\$ 2,400,000		
2. Operational and Insurance Cost Increases - funding for increased operational costs, including longevity and hazardous duty pay, lump sum payments, and fuel cost increases. Funding for one percent payroll contribution for employee health insurance made in FY 2012-13. No FTEs.	\$ 2,933,547	\$ 2,933,547			\$ 1,466,774	\$ 1,466,774		
3. Public Safety Equipment - Vehicles (54) with mileage over 125,000 miles, guns, body armor, and radios based on the life cycle of the equipment. Includes capital authority. No FTEs.	\$ 3,338,186	\$ 3,338,186			\$ 1,669,093	\$ 1,669,093		
4. Executive Director Salary a. Increase Executive Director annual salary authority from \$122,500 to \$159,018. No funding for this purpose is requested. b. Add Alcoholic Beverage Commission Executive Director to the list of directors in Article IX, Section 3.05 (c) of the General Appropriations Act to provide authority for the Governor to set the Executive Director's salary within the group range.								
Workgroup Rider and Program Revisions and Additions:								
1. Add new rider providing exemption from capital budget rider provisions if request to exceed capital authority is not approved by the Legislative Budget Board within 45 calendar days.					Priority 1			
Total, Exceptional Items / Tentative Decisions	\$ 8,671,733	\$ 8,671,733	\$ -	\$ -	\$ 5,535,867	\$ 5,535,867	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	45.0	45.0	0.0	0.0	30.0	30.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
1.	LBB staff's updated projections for community supervision and corrections departments basic supervision indicates fewer felony and misdemeanor offenders compared to the projections used for the Appropriations Bill, As Introduced.			\$ (5,752,755)	\$ (5,752,755)	\$ (5,752,755)	\$ (5,752,755)	
2.	Modify Rider 50, Correctional Managed Health Care, to prohibit the use of TDCJ appropriations for payment of Correctional Managed Health Care Committee staff salaries and related operating expenses. Associated funding reduction of \$917,836 in General Revenue Funds for the 2014-15 biennium.			\$ (917,836)	\$ (917,836)	\$ (917,836)	\$ (917,836)	
Agency Requests (Texas Department of Criminal Justice - TDCJ, Proper):								
1.	General Obligation bond proceeds for repair and rehabilitation of TDCJ facilities. Debt service costs are estimated to be \$7,317,397 in General Revenue for fiscal years 2014-15 and would be appropriated to the Texas Public Finance Authority.							
2.	Correctional Managed Health Care (totals \$102,426,486 with the following elements):							
2a.	Bring the base level of funding included in the Appropriations Bill, As Introduced, to projected 2014-15 expense levels as identified by the primary CMHC service providers (University of Texas Medical Branch [UTMB] and Texas Tech University Health Sciences Center [TTUHSC]);			\$ 47,426,486	\$ 47,426,486	\$ 30,600,000	\$ 30,600,000	
2b.	Replace critical capital equipment and transportation vehicles owned and operated by UTMB and TTUHSC; and			\$ 10,000,000	\$ 10,000,000	\$ 5,400,000	\$ 5,400,000	
2c.	Restoration of key health care provider positions previously employed by UTMB and TTUHSC (e.g., nurses, etc.).			\$ 13,000,000	\$ 13,000,000	\$ 9,700,000	\$ 9,700,000	
3.	LBB staff's updated projections for parole supervision indicates higher parolee population growth compared to the projections used for the Appropriations Bill, As Introduced. The funding would support an additional 98 full-time equivalent positions (FTEs) in fiscal year 2014 and 84 in fiscal year 2015. Also, move this funding and associated FTEs from TDCJ to BPP consistent with "parole supervision" item #3 noted under the "Workgroup Additions" section of this Decision Document.			\$ 9,978,460	\$ 9,978,460	\$ 9,978,460	\$ 9,978,460	
4.	Community supervision and corrections departments (CSCDs) state health insurance cost increases. Per statute, CSCDs employees health insurance is provided through the Employees Retirement System and paid for from TDCJ appropriations.							
5.	Community supervision and corrections departments funding to maintain community corrections and diversion programs throughout the state at fiscal years 2012-13 operational levels.			\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	
6.	100 additional reentry transitional coordinators to conduct pre-release reentry support services on all correctional facilities.			\$ 8,166,912	\$ 8,166,912	\$ 8,166,912	\$ 8,166,912	
7.	Replacement of vehicles that exceed twice the agency's replacement schedule.			\$ 26,330,179	\$ 26,330,179	\$ 8,000,000	\$ 8,000,000	

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	Purchase and install a comprehensive surveillance and security system on various correctional units (includes surveillance cameras and related monitoring stations).					\$ 8,000,000	\$ 8,000,000		
Total, Agency Requests / Tentative Decisions		\$ 165,785,558	\$ 165,785,558	\$ -	\$ -	\$ 33,426,112	\$ 33,426,112	\$ 206,132,616	\$ 206,134,910
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		207.0	193.0	0.0	0.0	207.0	193.0	0.0	0.0

Article V, Public Safety and Criminal Justice Juvenile Justice Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1.	Add key performance measure target "New Admissions to JJD Facilities" to Rider 1, Performance Measure Targets, as an Outcome measure under Goal B: State Services and Facilities.				Priority 1			
2.	Adjustment in Interagency Contract - Foundation School Fund 193 for the transfer of funds from TEA to JJD to educate juveniles in JJD state-operated facilities.		\$ -	\$ 90,000	\$ -	\$ 90,000		
Performance Review & Other Budget Recommendations:								
1.	The LBB staff's updated correctional population projections (as of January 2013) indicate fewer juvenile offenders on basic supervision in fiscal years 2014–15 as compared to the projections used for the Appropriations Bill, As Introduced.		\$ (12,743,805)	\$ (12,743,805)	\$ (12,743,805)	\$ (12,743,805)		
Agency Requests:								
1.	Fund State-operated Secure Correctional Facilities to \$201.97 per day		\$ 34,362,222	\$ 34,362,222	\$ 24,385,274	\$ 24,385,274		
2.	Fund Community Juvenile Justice at Agency Requested Levels		\$ 11,045,910	\$ 11,045,910	\$ 11,045,910	\$ 11,045,910		
3.	Safety and Security Juvenile Correctional Officer Staffing for Aggressive Youth Programs and First Responders - additional Juvenile Correctional Officers (JCO's) for two functions: (1) program supervision of youth who have engaged in serious rules violations (2) outside security personnel to provide perimeter security at state correctional facilities. Includes 50 full-time equivalents.		\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000		
4.	Capital Request for New Construction, Repair, and Rehabilitation - General Obligation bond proceeds for renovation, repair, and maintenance of structures located on state correctional facility campuses. Includes capital authority.							
5.	Juvenile Case Management System (JCMS) - operations, maintenance, and implementation of this case management software application.		\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000		
6.	Continuum of Mental Health Services - grants to local Juvenile Probation departments for mental health services.		\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000		
7.	Office of the Independent Ombudsman - salaries and travel costs for two full-time equivalents included in base FTEs.		\$ 296,526	\$ 296,526	\$ 296,526	\$ 296,526		
8.								
Workgroup Rider and Program Revisions and Additions:								
1.	New Rider (Employee Grievance Procedure) - Provide for an official employee grievance process.				Priority 1			
2.	New Rider (Salary Adjustment Authorization) - Grant the agency authorization to adjust salaries and pay shift differential to Juvenile Corrections Officers.				Priority 1			
3.	New Rider (Closure of State-Operated Facility) - Instructs the agency to close one state-operated correctional facility by January 1, 2014.				Priority 1			

Article V, Public Safety and Criminal Justice Law Enforcement Officer Standards and Education	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Capacity Building - \$0.7 million and five FTEs out of GR-D Fund 116 to build additional capacity to execute the full range of the agency's missions. The request is broken down into the following sections:								
a. Two Field Service Agent positions (border region and Dallas/Fort Worth)	\$ 305,000	\$ 305,000			\$ 305,000	\$ 305,000		
b. Upgrades to agency's information technology network.	\$ 160,000	\$ 160,000			\$ 160,000	\$ 160,000		
c. Two call center specialists in the agency's Licensing Division.	\$ 152,000	\$ 152,000			\$ 152,000	\$ 152,000		
d. Specialist dedicated to the oversight of new law enforcement agencies.	\$ 127,500	\$ 127,500			\$ 127,500	\$ 127,500		
2. New Method of Finance - appropriation of the funds in the "Civil Justice Data Repository", a General Revenue-Dedicated fund created by House Bill 3389, Eighty-first Legislature, Regular Session, 2009, which added a 10 cent surcharge on every traffic citation issued in Texas every year. These revenues have been collected since fiscal year 2010. However, the fund created in House Bill 3389 was not exempted from the Eighty-first Legislature's, 2011, funds consolidation bill, and as such no separate account for that fund currently exists. The Comptroller noted the funds collected by this surcharge in fiscal years 2010, 2011, and 2012 were \$97,301, \$436,952, and \$260,562, respectively. May require addition of rider language. 1 FTE	\$ 94,000	\$ 94,000			\$ 90,000	\$ 90,000		
3. Provide a Salary Increase to the Executive Director - raise to \$115,000 per year but remain in Group 2. No additional funding is requested for this purpose. The Executive Director's current salary is \$88,000.								
Workgroup Rider and Program Revisions and Additions:								
1. Post Critical Incident Seminar at Sam Houston State University - new rider to increase GR-D Fund 116 by \$90,000 in fiscal year 2014 and \$90,000 in fiscal year 2015 to fund 3 post critical incident seminars at Sam Houston State University in each year of the fiscal year 2014-15 biennium.					\$ 180,000	\$ 180,000		
Total, Exceptional Items / Tentative Decisions	\$ 838,500	\$ 838,500	\$ -	\$ -	\$ 1,014,500	\$ 1,014,500	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety	Outstanding Items for Consideration				Tentative Workgroup Decisions					
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total			
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds		
Technical Adjustments:										
1.	Modify Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.					Priority 1				
2.	Adjust two performance measures to bring them into line with agency measure targets: Number of Emergency Incidents Coordinated Recommended - 4,500 Requested - 5,294 Concealed Handguns - Number of Concealed Handgun Licenses Issued Recommended - 135,000 / 135,000 Requested - 199,443 / 219,443					Priority 1				
Performance Review & Other Budget Recommendations:										
	None.									
Agency Requests:										
1.	Restore agency requests:									
	a.	State Highway fund 06 requested over base but not included in recommendations.	\$	-	\$	7,994,684	\$	7,994,684	\$	7,994,684
	b.	Restore 191.9 FTEs reduced in recommendations. Because recommendations reduced unfilled vacancies only, requested authority for these FTEs has no fiscal cost.	\$	-	\$	-			Priority 1	
	c.	Provide capital budget authority for 326 border security vehicles.	\$	-	\$	-			Priority 1	
2.	Officer Equity Adjustment - commissioned officer pay raises requested by the agency. This new funding would provide a raise of 17.7 percent to approximately 79 percent of all DPS commissioned officers.									
3.	Analytical Workforce Professionalization - provide advanced certification training to approximately 128 current analytical staff to upgrade their skills and thereby attain eligibility for higher salaries. Funding includes the salary raises resulting from the attainment of advanced certification.		\$	-	\$	3,174,380	\$	3,174,380	\$	3,174,380
4.	Recruit and Retain Non-Commissioned Personnel - provide raises for non-commissioned agency personnel to increase recruitment and retention.									
5.	Patrol Vehicles - replace 1,333 vehicles. Note, the LBB staff recommendation for the agency includes capital budget authority and funding to replace 880 vehicles. Additional capital budget authority would also be required for this item. 8.0 FTEs		\$	-	\$	65,172,902	\$	-	\$	32,586,451
6.	Tactical Marine Unit Operations - operate the agency's Tactical Marine Unit (TMU). The agency is also requesting 2 full-time mechanics.		\$	-	\$	2,364,770	\$	2,364,770	\$	2,364,770
7.	Vehicle Safety Technology - replace ageing in-car computers (\$9.0 million) and provide DPS officers with portable tablets linked to their respective in-car computers (\$8.2 million). These portable tablets would allow officers to stand outside their vehicle while maintaining closer contact with the violator. Requires capital budget authority.		\$	-	\$	17,206,655	\$	8,603,328	\$	8,603,328
8.	TxMap, Fusion Center, Ops Support & Expansion - expand TXMAP operational capacity and update the agency's overall administrative IT capacity. Requires capital budget authority. 35.0 FTEs		\$	-	\$	52,915,900	\$	25,579,152	\$	25,579,152

Article V, Public Safety and Criminal Justice Department of Public Safety	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ 231,555,805	\$ -	\$ -	\$ 118,426,588	\$ 166,013,039	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	526.2	526.2	0.0	0.0	407.8	407.8	0.0	0.0