Decision Document			Outstanding Item	s for Consideration	on				Tentative Workgro	oup Decisions	
Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	GR	tems Not Inc <u>2014-15 Bie</u> & & GR- dicated	luded in SB 1	P	ended It	iems n <u>ial Total</u> All Funds		Priorit <u>2014-15 Bier</u> R & GR- dicated	y 1	Prior <u>2014-15 Bie</u> GR & GR- Dedicated	
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	Ť	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	\$ 1	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		\$	- \$		\$	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	\$	000,000	\$ 838,500	\$	- \$		\$	1,014,500	,011,000		\$
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			\$-
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	<u>\$</u>	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		Y 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.

Decisions as of 3/13/13

		Outstanding Items				Tentative Workgro		
rticle V, Public Safety and Criminal Justice djutant General's Department	Items Not Inclue <u>2014-15 Bienr</u> GR & GR-		Pended <u>2014-15 Bie</u> GR & GR-		Priori <u>2014-15 Bie</u> GR & GR-		Prior <u>2014-15 Bie</u> GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
echnical Adjustments:								
None.								
erformance Review & Other Budget Recommendations:								
None.								
gency Requests:	* 500.000 *	500.000			¢ 500.000	¢		
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		
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		
State active duty wildfire suppression training to include equipment acquisition and maintenance.	\$ 1,600,000 \$	1,600,000			\$ 1,600,000	\$ 1,600,000		
Texas State Guard - administrative functions; includes 6 full-time equivalents.	\$ 990,000 \$	990,000			\$ 990,000	\$ 990,000		
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.								
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		
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.								
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.								
 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. 								
orkgroup Rider and Program Revisions and Additions:								
None.	\$-\$	-						
otal, 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
otal, Full-time Equivalents / Tentative Decisions	56.1	56.1	0.0	0.0		12.7	0.0	

Decisions as of 3/13/13

Decision Document		Outstanding Items	for Consideration			Tontotivo Mork	group Decisions	
Article V, Public Safety and Criminal Justice	Items Not Inclu		Pendec	d Itoma	Priorit		Priority	2
Alcoholic Beverage Commission	<u>2014-15 Bien</u> GR & GR-		<u>2014-15 Bie</u> GR & GR-		<u>2014-15 Bien</u> GR & GR-		<u>2014-15 Bienr</u> GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	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 \$	5 2,933,547			\$ 1,466,774	\$ 1,466,774		
 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		
 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. 								
Norkgroup Rider and Program Revisions and Additions:								
 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. 					Priorit	y 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	

Decisions as of 3/13/13

		Outstanding Item	s for Consideration			Tentative Work	group Decisions	
rticle V, Public Safety and Criminal Justice exas Department of Criminal Justice	<u>2014-15</u> GR & GR-	ncluded in SB 1 Biennial Total	<u>2014-15 B</u> GR & GR-	ed Items Biennial Total	<u>2014-15 </u> GR & GR-	iority 1 Biennial Total	<u>2014-15 B</u> GR & GR-	ority 2 iennial Total
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
echnical Adjustments:								
None.								
<u>erformance Review & Other Budget Recommendations:</u> 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.	\$ (5,752,75	5) \$ (5,752,755)			\$ (5,752,75	5) \$ (5,752,755)		
 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. 	\$ (917,83	6) \$ (917,836)			\$ (917,83	6) \$ (917,836)		
gency Requests (Texas Department of Criminal Justice - TDCJ, Proper):								
. 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.								
Correctional Managed Health Care (totals \$102,426,486 with the following elements):								
 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]); 	\$ 47,426,48	36 \$ 47,426,486			\$ 30,600,00	0 \$ 30,600,000		
 Replace critical capital equipment and transportation vehicles owned and operated by UTMB and TTUHSC; and 	\$ 10,000,00	00 \$ 10,000,000			\$ 5,400,00	0 \$ 5,400,000		
2c. Restoration of key health care provider positions previously employed by UTMB and TTUHSC (e.g., nurses, etc.).	\$ 13,000,00	00 \$ 13,000,000			\$ 9,700,00	0 \$ 9,700,000		
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.	\$ 9,978,46	30 \$ 9,978,460			\$ 9,978,46	0 \$ 9,978,460		
. 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.								
 Community supervision and corrections departments funding to maintain community corrections and diversion programs throughout the state at fiscal years 2012–13 operational levels. 	\$ 30,000,00	00 \$ 30,000,000			\$ 30,000,00	0 \$ 30,000,000		
100 additional reentry transitional coordinators to conduct pre-release reentry support services on all correctional facilities.	\$ 8,166,91	2 \$ 8,166,912			\$ 8,166,91	2 \$ 8,166,912		
Replacement of vehicles that exceed twice the agency's replacement schedule.	\$ 26,330,17	9 \$ 26,330,179			\$ 8,000,00	8,000,000		

Decisions as of 3/13/13

			Outstanding Items	for Consideration				Tentative Work	group Decision	s	
Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice	GR &			<u>2014-15 Bi</u> GR & GR-	d Items ennial Total		Priority <u>2014-15 Bienn</u> GR & GR-	ial Total	GR & GR		
	Dedic	ated	All Funds	Dedicated	All Funds	_	Dedicated	All Funds	Dedicate	d	All Funds
 General Obligation bond proceeds for the construction of seven 80-bed housing dorms for correctional officers. Debt service costs are estimated to be \$2,413,861 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority. 											
9. Electronic Document Management System (EDMS) for the capture, storage, management, and retrieval of electronic records across the agency's statewide network.	\$1	2,902,578 \$	12,902,578			\$	12,902,578 \$	12,902,578			
10. Replacement of approximately 8,700 obsolete personal computers throughout the agency.	\$	6,930,400 \$	6,930,400			\$	6,930,400 \$	6,930,400			
11. Expansion of TCOOMMI's (Texas Correctional Office on Offenders with Medical or Mental Impairments) current service capacity for parolees with serious mental illnesses.	\$	5,997,600 \$	5,997,600			\$	5,997,600 \$	5,997,600			
Agency Requests (Board of Pardons and Paroles - BPP only):	n										
1. Seven additional hearing officers.	\$	904,248 \$	904,248			\$	904,248 \$	904,248			
2. Two additional voting commissioners.	\$	433,776 \$	433,776			\$	433,776 \$	433,776			
3. Vehicle replacements.	\$	182,896 \$	182,896			\$	182,896 \$	182,896			
4. Replacement of personal computers, servers, printers, and software upgrades.	\$	202,614 \$	202,614			\$	202,614 \$	202,614			
Workgroup Rider and Program Revisions and Additions:											
 Mineral Wells Pre-Parole Transfer Facility eliminate funding for the TDCJ contracted facility (2,100 bed capacity) and add new rider that specifies expectations for the contract cancellation and removal of TDCJ offenders. 						\$	(54,173,231) \$	(54,173,231)			
 Dawson State Jail eliminate funding for the TDCJ contracted facility (2,216 bed capacity) and add new rider that specifies expectations for the contract cancellation and removal of TDCJ offenders. 						\$	(43,129,550) \$	(43,129,550)			
 Move parole supervision funding (\$206,132,616 in General Revenue and \$206,134,910 in All Funds in SB1) from TDCJ's responsibility (currently within TDCJ's Goal F. Operate Parole System, Strategy F.2.1. Parole Supervision) to Board of Pardons and Paroles' responsibility (create new funding strategy within BPP's Goal E. Board of Pardons and Paroles). Parole supervision personnel involves 2,124.5 FTEs in FY2014 and 2,149.5 FTEs in FY2015. NOTE: movement of parole supervision functions and personnel from TDCJ to BPP requires statutory changes, and applicable GAA riders require modification. 									\$ 206,13	2,616 \$	206,134,910
 Add contingency rider that transfers the Windham School District's (WSD) functions and funding from the Texas Education Agency's Strategy B.2.4, Windham School District, to a new strategy within TDCJ's Goal C, Incarcerate Felons, contingent upon statutory revision. 							Priority	1			
 Add new rider that requires TDCJ to utilize incarceration beds that are above TDCJ's 96% internal operating capacity level. 							Priority	1			
 Restore TDCJ's "Grievance Procedures" rider that was deleted in the Appropriations Bill, As Introduced (SB1). 							Priority	1			
	1					1					

Decisions as of 3/13/13

Decision Document								
		Outstanding Items	for Consideratio	า		Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice	Items Not Include	ed in SB 1	Pe	nded Items	Priority	/1	Priori	y 2
Texas Department of Criminal Justice	2014-15 Bienni	ial Total	2014-1	5 Biennial Total	2014-15 Bienr	nial Total	2014-15 Bier	nial Total
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
					A 0.000 000 A	0.000.000		
 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		
				1.				-
Total, Agency Requests / Tentative Decisions	\$ 165,785,558 \$	165,785,558	\$	- \$ -	\$ 33,426,112 \$	33,426,112	\$ 206,132,616	\$ 206,134,91
	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.

Decisions as of 3/13/13

Decision Document									
			Outstanding Items	for Consideration	I		Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice		Items Not Includ	ed in SB 1	Per	ded Items	Priority	/1	Priorit	y 2
Commission on Jail Standards		2014-15 Bienn	ial Total	2014-15	Biennial Total	2014-15 Bienr		2014-15 Bien	
		GR & GR-		GR & GR-		GR & GR-		GR & GR-	
		Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
		Deulcaleu	Airrunus	Deulcaleu	Airrunus	Deulcaleu	Airrunus	Dedicated	Airrunus
Technical Adjustments:									
None.									
Performance Review & Other Budget Recommendations:									
None.									
Agency Requests:									
1. Agency travel costs for inspectors.	\$	19,560 \$	19,560			\$ 19,560 \$	19,560		
Workgroup Rider and Program Revisions and Additions:									
None.									
Total, Exceptional Items / Tentative Decisions		19,560 \$	19,560	¢	- \$ -	\$ 19,560 \$	19,560	s - s	
	Ψ	13,300 ψ	13,500	Ψ	-ψ -	ψ 13,500 ψ	13,500	Ψ - 4	
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	C	0.0 0.0	0.0	0.0	0.0	0.

Decisions as of 3/13/13

			Outstanding Items	for Consideration			Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice Juvenile Justice Department		Items Not Includ <u>2014-15 Bienn</u> GR & GR- Dedicated			ed Items <u>iennial Total</u> All Funds	Priority ² <u>2014-15 Bienni</u> GR & GR- Dedicated			rity 2 <u>ennial Total</u> All Funds
	-	Jouroutou	, and and a	Douloutou	7111 41140	Bouloutou	/ III / Undo	Douloutou	74114140
echnical Adjustments:									
. 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		
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		
erformance Review & Other Budget Recommendations:									
. 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)		
gency Requests:									
Fund State-operated Secure Correctional Facilities to \$201.97 per day	\$	34,362,222 \$	34,362,222			\$ 24,385,274 \$	24,385,274		
Fund Community Juvenile Justice at Agency Requested Levels	\$	11,045,910 \$	11,045,910			\$ 11,045,910 \$	11,045,910		
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		
. 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		
. 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		
. 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		
Norkgroup Rider and Program Revisions and Additions:									
 New Rider (Employee Grievance Procedure) - Provide for an official employee grievance process. 						Priority ²	1		
. New Rider (Salary Adjustment Authorization) - Grant the agency authorization to adjust salaries and pay shift differential to Juvenile Corrections Officers.						Priority 7	1		
. New Rider (Closure of State-Operated Facility) - Instructs the agency to close one state- operated correctional facility by January 1, 2014.						Priority 7	1		

Decisions as of 3/13/13

Decision Document														
		(Outstanding Items	s for	Consideration	า				Tentative Work	group	Decisions		
Article V, Public Safety and Criminal Justice		Items Not Include	ed in SB 1		Pe	nded Ite	ms		Priority 1			Priority	2	
Juvenile Justice Department		2014-15 Bienni	al Total		<u>2014-15</u>	5 Bienni	al Total		2014-15 Biennia	al Total		2014-15 Bienn	ial Total	
		GR & GR-			GR & GR-				GR & GR-			GR & GR-		
		Dedicated	All Funds		Dedicated		All Funds		Dedicated	All Funds		Dedicated	All Funds	
4. Delete Rider (Rider 33 - Executive Salaries) - This rider currently limits the agency's ability to increase compensation of executive staff.									Priority 1					
Total, Exceptional Items / Tentative Decisions	\$	54,060,853 \$	54,150,853	\$		- \$		- \$	44,083,905 \$	44,173,905	\$	- \$		
	—	FY 2014	FY 2015		FY 2014		FY 2015		FY 2014	FY 2015		FY 2014	FY 2015	
Total, Full-time Equivalents / Tentative Decisions	-	59.0	59.0			0.0	0.0	0	50.0	50.0		0.0		0

Decisions as of 3/13/13

		Outstanding Items for	Consideration			Tentative Work	group Decisions	
Article V, Public Safety and Criminal Justice .aw Enforcement Officer Standards and Education	Items Not Inclu <u>2014-15 Bien</u> GR & GR-		Pended It <u>2014-15 Bienr</u> GR & GR-			rity 1 <u>ennial Total</u>	Prior <u>2014-15 Bie</u> GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
echnical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
 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			
b. Upgrades to agency's information technology network.	\$ 160,000 \$				\$ 160,000			
c. Two call center specialists in the agency's Licensing Division.	\$ 152,000 \$	· · · ·			\$ 152,000			
d. Specialist dedicated to the oversight of new law enforcement agencies.	\$ 127,500 \$	\$ 127,500			\$ 127,500	\$ 127,500		
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		
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.								
Vorkgroup 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		
otal, 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
otal, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	_

Decisions as of 3/13/13

		0	Outstanding Items			Tentative Work		
Article V, Public Safety and Criminal Justice Department of Public Safety	Items No <u>2014-1</u> GR & GR- Dedicated	t Include 5 Biennia		d Items <u>ennial Total</u> All Funds	Priority 1 2014-15 Biennia & GR- icated		Prior <u>2014-15 Bie</u> GR & GR- Dedicated	
echnical Adjustments: 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			
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			
erformance Review & Other Budget Recommendations:								
None.								
gency Requests:				 				
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		
 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			
. 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.								
 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		
Recruit and Retain Non-Commissioned Personnel - provide raises for non-commissioned agency personnel to increase recruitment and retention.								
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		
. 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		
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		

Decisions as of 3/13/13

			utstanding Items fo				Tentative Workg		
rticle V, Public Safety and Criminal Justice Department of Public Safety	Items Not <u>2014-15</u> GR & GR-	Includeo Biennia	-		d Items ennial Total	Prior <u>2014-15 Bie</u> GR & GR-			ority 2 ennial Total
	Dedicated		All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Driver License Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure (Option A) - hire 149.0 FTEs to support and staff all driver license counters. Funding would also extend the operating hours of certain driver license counters, provide 325 assisted service kiosks in driver license offices and support the implementation of self-service queuing at 59 busiest offices. Funding would also provide certain information technology infrastructure and upgrade older cameras, signature pads and fingerprint devices. Funding would establish two new driver license offices (in downtown Dallas and Houston).	\$	- \$	49,972,648			\$ 49,972,648	\$ 49,972,648		
 Interoperable Communications - assist with the management of the state's interoperability program. 5.6 FTEs 	\$	- \$	1,038,398			\$ 1,038,398	\$ 1,038,398		
 Recruit Schools - four additional recruit schools to fund a total of six recruit schools per biennium. The agency's current funding level is sufficient to graduate 192 troopers each biennium. The agency estimates this additional funding would graduate an additional 320 new troopers. The cost of a single recruit school is about \$3.0 million. 	\$	- \$	12,016,240			\$-	\$ 15,000,000		
2. Crime Lab Equipment, Facilities & Staffing - increase the capacity of the agency to conduct forensic tests, including blood alcohol and controlled substance tests. This funding level would support purchase of forensic equipment and would add 21 new forensic specialists, three quality assurance specialists and several support personnel. 28.2 FTEs	\$	- \$	8,749,831			\$ 8,749,831	\$ 8,749,831		
B. Sexual Assault Kit Analysis - outsource DNA screening and testing services for approximately 10,000 cases per year. The agency requests 5.6 full-time equivalents to review these cases and upload the DNA profiles into the Federal Bureau of Investigation's Combined DNA Index System (CODIS) database.	\$	- \$	10,949,397			\$ 10,949,397	\$ 10,949,397		
4. Facilities Maintenance, Staffing & Repair - support for deferred maintenance projects around the state, such as HVAC replacement. The agency's facilities square footage amounts to approximately 3.1 million square feet, 85 percent of which is owned by the agency. This request would be in addition to the recommended repurposing of \$17.8 million baseline funds for deferred maintenance. See also Numbers 22 - 26, below. Requires capital budget authority. 17.0 FTEs									
 Maintenance for Recently Constructed Buildings - funding to provide maintenance and custodial staff for agency facilities located in Lubbock, El Paso, and Weslaco. 26.0 FTEs 									
 Facilities Maintenance and Repair - provides \$65.2 million in new General Obligation bond proceeds to repair or replace aging agency facility assets. 									
 Building Generators & UPS (Uninterruptable Power Supply) Systems. Requires capital budget authority. 									
3. New Construction -									
a. El Paso - purchase of property and construction for new El Paso Regional Headquarters and Regional Crime Laboratory.									
b. San Antonio - construction of a new San Antonio Regional Headquarters facility.									
 Florence Dormitories - construction of a new 200 bed dormitory at the agency's Tactical Training Center near Florence. 									

Decisions as of 3/13/13

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article V, Public Safety and Criminal Justice	Items Not	Included in SB 1	Pended Items		Priority 1		Priority 2	
Department of Public Safety	2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total	
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	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 0.0	407.8	407.8	0.0	0.0