Members: Senators Whitmire, Zaffirini

**Decision Document** 

|  |    | O            | utsta | anding Items f | or ( | Consideration |           |    |             | Tentative Workg | roup Decisions |              |
|--|----|--------------|-------|----------------|------|---------------|-----------|----|-------------|-----------------|----------------|--------------|
| All Articles, Compensation (Salaries)          | lt | tems Not Inc | lude  | d in SB 1      |      | Pended It     | ems       |    | Prior       | ity 1           | Prio           | rity 2       |
| Total, All Articles, Compensation (Salaries)   |    | 2014-15 Bie  |       |                |      | 2014-15 Bienr |           |    | 2014-15 Bie |                 |                | ennial Total |
|  | G  | R & GR-      |       | All Funds      |      | GR & GR-      | All Funds |    | GR & GR-    | All Funds       | GR & GR-       | All Funds    |
|  | D  | edicated     |       |                |      | Dedicated     |           |    | Dedicated   |                 | Dedicated      |              |
| ADTIOL E I                                     |    |              |       |                |      |               |           |    |             |                 |                |              |
| ARTICLE I                                      |    |              |       |                |      |               |           |    | 1           |                 |                | Γ            |
| Library and Archives Commission                |    | 0.4.000      | •     | 0.4.000        | _    |               |           | _  |             | •               | •              | •            |
| Total, Outstanding Items / Tentative Decisions | \$ | 64,000       | \$    | 64,000         | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Fire Fighters' Pension Commissioner            |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 146,000      | \$    | 146,000        | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Pension Review Board                           |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 87,000       | \$    | 87,000         | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Texas Public Finance Authority                 |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 73,296       | \$    | 73,296         | \$   | -   \$        | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Texas Ethics Commission                        |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 164,000      | \$    | 164,000        | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Commission on State Emergency Communications   |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 3,700        | \$    | 3,700          | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| State Office of Risk Management                |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | -            | \$    | -              | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Historical Commission                          |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 600,000      | \$    | 600,000        | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Commission on the Arts                         |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 24,000       | \$    | 24,000         | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Veterans Commission                            |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 85,720       | \$    | 85,720         | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| ARTICLE II                                     |    |              |       |                |      |               |           |    |             |                 |                |              |
| Health and Human Services Commission           |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 28,395,878   | \$    | 47,511,698     | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Department of Family and Protective Services   |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | 38,153,694   | \$    | 43,028,856     | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |
| Texas Department of State Health Services      |    |              |       |                |      |               |           |    |             |                 |                |              |
| Total, Outstanding Items / Tentative Decisions | \$ | -            | \$    | -              | \$   | - \$          | -         | \$ | -           | \$ -            | \$ -           | \$ -         |

Decisions as of 2/14/13 at 3:00 p.m.

Senate Finance Committee - Compensation (Salaries) Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

|  | 0  | utst | anding Items | for Considera | tion     |                                     |                    |      | Tentative Works                     | group De | cisions |                                     |
|--|--|------|--------------|---------------|----------|-------------------------------------|--------------------|------|-------------------------------------|----------|---------|-------------------------------------|
| All Articles, Compensation (Salaries) Total, All Articles, Compensation (Salaries) | Items Not Inc<br>2014-15 Big<br>GR & GR- | enni |              | _             | Bie      | l Items<br>nnial Total<br>All Funds | <u>201</u><br>GR & |      | rity 1<br>ennial Total<br>All Funds |          |         | rity 2<br>ennial Total<br>All Funds |
|  | Dedicated                                |      |              | Dedicated     | <u>k</u> |                                     | Dedic              | ated |                                     | Dedi     | cated   |                                     |
| Department of Aging and Disability Services  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>22,200,000                         | \$   | 53,500,000   | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| Department of Assistive and Rehabilitative Services                                | · · · · · · · · · · · · · · · · · · ·    |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>-                                  | \$   | -            | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| ARTICLE III  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Texas School for the Blind and Visually Impaired                                   |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>197,661                            | \$   | 197,661      | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| Texas School for the Deaf  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>193,908                            | \$   | 193,908      | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| ARTICLE IV   |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Supreme Court of Texas   |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>289,000                            | \$   | 289,000      | \$            | -        | \$ -                                | \$                 |      | \$ -                                | \$       | -       | \$ -                                |
| Court of Criminal Appeals  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>1,066,014                          | \$   | 1,066,014    | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| Office of Court Administration   |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>801,483                            | \$   | 903,104      | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| State Commission on Judicial Conduct   |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>110,622                            | \$   | 110,622      | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$ -                                |
| ARTICLE V  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Department of Public Safety  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>5,560,260                          | \$   | 81,229,632   | \$            | -        | \$ -                                | \$                 |      | \$ -                                | \$       | -       | \$                                  |
| Law Enforcement Officer Standards and Education                                    |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>                                   | \$   |              | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       |         | \$ -                                |
| Commission on Fire Protection  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>37,040                             | \$   | 37,040       | \$            | -        | \$ -                                | \$                 | -    | \$ -                                | \$       | -       | \$                                  |
| Alcoholic Beverage Commission  |  |      |              |               |          |                                     |                    |      | -                                   |          |         |                                     |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>                                   | \$   |              | \$            | -        | \$ -                                | \$                 |      | \$ -                                | \$       | _       | \$                                  |
| ·  |  |      |              |               |          |                                     |                    |      |                                     |          |         |                                     |

Senate Finance Committee - Compensation (Salaries) Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

|  |     | 0            | utsta | nding Items 1 | for ( | Consideration |           |                   | Tentative Works | group Decisions |              |
|--|-----|--------------|-------|---------------|-------|---------------|-----------|-------------------|-----------------|-----------------|--------------|
| All Articles, Compensation (Salaries)          | I   | tems Not Inc | lude  | d in SB 1     |       | Pended It     | ems       | Pric              | rity 1          | Prio            | rity 2       |
| Total, All Articles, Compensation (Salaries)   |     | 2014-15 Bie  | nnia  | l Total       |       | 2014-15 Bienn | ial Total | <u>2014-15 Bi</u> | ennial Total    | 2014-15 Bi      | ennial Total |
|  |     | SR & GR-     | 4     | All Funds     |       | GR & GR-      | All Funds | GR & GR-          | All Funds       | GR & GR-        | All Funds    |
|  |     | edicated     |       |               |       | Dedicated     |           | Dedicated         |                 | Dedicated       |              |
|  |     |              |       |               |       | <del>_</del>  |           |                   |                 |                 |              |
| ARTICLE VI                                     |     |              |       |               |       |               |           |                   |                 |                 |              |
| Railroad Commission                            |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 3,600,000    | \$    | 3,600,000     | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Animal Health Commission                       |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | -            | \$    | -             | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Water Development Board                        |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | -            | \$    | -             | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Soil and Water Conservation Board              |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | _            | \$    |               | \$    | - \$          | _         | \$ -              | \$ -            | \$ -            | \$ -         |
| ARTICLE VIII                                   | · · |              | Ť     |               | Ψ     | 4             |           | <del>•</del>      | <b>*</b>        | <b>*</b>        | <b>*</b>     |
| Securities Board                               |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 1,532,580    | \$    | 1,532,580     | \$    | - \$          | _         | \$ -              | \$ -            | \$ -            | \$ -         |
| Office of Injured Employee Counsel             | Ψ   | 1,332,300    | Ψ     | 1,002,000     | Ψ     | Ψ             |           | Ψ                 | Ψ               | Ψ               | Ψ            |
| Total, Outstanding Items / Tentative Decisions | \$  | 19,000       | \$    | 19,000        | \$    | - \$          | _         | \$ -              | \$ -            | \$ -            | \$ -         |
| Department of Licensing and Regulation         | Ψ   | 10,000       | Ψ     | 10,000        | Ψ     | Ψ             |           | Ψ                 | Ψ               | Ψ               | Ψ            |
| Total, Outstanding Items / Tentative Decisions | \$  | 1,460,000    | \$    | 1,460,000     | \$    | - \$          | _         | \$ -              | \$ -            | \$ -            | \$ -         |
| Board of Plumbing Examiners                    | Ť   | .,,          | _     | 1,100,000     | *     |               |           | *                 | <b>-</b>        | <u> </u>        | ,            |
| Total, Outstanding Items / Tentative Decisions | \$  | 60,000       | \$    | 60,000        | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Board of Professional Land Surveying           |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 14,670       | \$    | 14,670        | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Texas State Board of Dental Examiners          |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 378,000      | \$    | 378,000       | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Texas Board of Nursing                         |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 69,800       | \$    | 69,800        | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Board of Chiropractic Examiners                |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 60,000       | \$    | 60,000        | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Optometry Board                                |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 16,000       | \$    | 16,000        | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Board of Pharmacy                              |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 492,532      | \$    | 492,532       | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |
| Board of Examiners of Psychologists            |     |              |       |               |       |               |           |                   |                 |                 |              |
| Total, Outstanding Items / Tentative Decisions | \$  | 86,000       | \$    | 86,000        | \$    | - \$          | -         | \$ -              | \$ -            | \$ -            | \$ -         |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

|  | 0                            | uts | tanding Items 1 | for | Consideration         | n  |           |                       | Tentative Wor          | rkg | roup Decisions        |                        |
|--|------------------------------|-----|-----------------|-----|-----------------------|----|-----------|-----------------------|------------------------|-----|-----------------------|------------------------|
| All Articles, Compensation (Salaries) Total, All Articles, Compensation (Salaries) | Items Not Inc<br>2014-15 Big |     |                 |     | Pende<br>2014-15 Bid  |    |           |                       | rity 1<br>ennial Total |     |                       | rity 2<br>ennial Total |
|  | GR & GR-<br>Dedicated        |     | All Funds       |     | GR & GR-<br>Dedicated |    | All Funds | GR & GR-<br>Dedicated | All Funds              |     | GR & GR-<br>Dedicated | All Funds              |
| Executive Council of Physical Therapy & Occupational                               |                              |     |                 |     |                       |    |           |                       |                        |     |                       |                        |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>59,118                 | \$  | 59,118          | \$  | -                     | \$ | -         | \$<br>-               | \$                     | -   | \$ -                  | \$ -                   |
| Board of Veterinary Medical Examiners  |                              |     |                 |     |                       |    |           |                       |                        |     |                       |                        |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>105,056                | \$  | 105,056         | \$  | -                     | \$ | -         | \$<br>-               | \$                     | -   | \$ -                  | \$ -                   |
| Total, Outstanding Items / Tentative Decisions                                     | \$<br>106,206,032            | \$  | 237,268,007     | \$  | -                     | \$ | -         | \$<br>-               | \$                     | -   | \$ -                  | \$ -                   |

Decisions as of 2/14/13 at 3:00 p.m.

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Lena Conklin

|   | Oı               | utstanding Items fo | or Consideration | า            | Т           | entative Work | group Decision | s            |
|---|------------------|---------------------|------------------|--------------|-------------|---------------|----------------|--------------|
| Article I, Compensation (Salaries)                              | Items Not In     | cluded in SB 1      | Pende            | d Items      | Prior       | rity 1        | Prio           | rity 2       |
| Library and Archives Commission                                 | <u>2014-15 B</u> | iennial Total       | 2014-15 Bi       | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bie    | ennial Total |
|   | GR & GR-         |                     | GR & GR-         |              | GR & GR-    |               | GR & GR-       |              |
|   | Dedicated        | All Funds           | Dedicated        | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
|   |                  |                     |                  |              |             |               |                |              |
| Performance Review & Other Budget Recommendations               |                  |                     |                  |              |             |               |                |              |
| State Auditor's Office report, Executive Compensation at        |                  |                     | `                |              |             |               |                |              |
| State Agencies (Report No. 12-708, August 2012), indicates a    |                  |                     |                  |              |             |               |                |              |
| market average salary of \$136,809 for the Director-Librarian   |                  |                     |                  |              |             |               |                |              |
| of the Library and Archives Commission. The report also         |                  |                     |                  |              |             |               |                |              |
| recommends a change in salary group from Group 3 to Group       |                  |                     |                  |              |             |               |                |              |
| 4, with a recommended salary range of \$106,500 to \$167,500.   |                  |                     |                  |              |             |               |                |              |
|   |                  |                     |                  |              |             |               |                |              |
| Agency Requests:  |                  |                     |                  |              |             |               |                |              |
| 1. Director-Librarian Exempt Position.                          |                  |                     |                  |              |             |               |                |              |
| Provide funding and authority to increase the Director-         | \$ 64,00         | 0 \$ 64,000         | )                |              |             |               |                |              |
| Librarian salary from \$104,500 to \$136,809 and change salary  |                  |                     |                  |              |             |               |                |              |
| group from Group 3 to Group 4.                                  |                  |                     |                  |              |             |               |                |              |
| Article IX Requests:  |                  |                     |                  |              |             |               |                |              |
| 1. Revise Article IX, Section 3.04 Scheduled Exempt Positions,  |                  |                     |                  |              |             |               |                |              |
| to authorize the agency to request authority from the           |                  |                     |                  |              |             |               |                |              |
| Legislative Budget Board and the Governor to set the rate of    |                  |                     |                  |              |             |               |                |              |
| the Director-Librarian salary to an amount within the Director- |                  |                     |                  |              |             |               |                |              |
| Librarian's salary group.                                       |                  |                     |                  |              |             |               |                |              |
| Rider Requests:   |                  |                     |                  |              |             |               |                |              |
|   |                  |                     |                  |              |             | _             |                | _            |
| Total, Exceptional Items / Tentative Decisions                  | \$ 64,000        | <b>)</b> \$ 64,000  | -                | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
|   |                  |                     |                  |              |             |               |                |              |
|   | <u> </u>         |                     |                  |              |             |               |                |              |

LBB Analyst: Pattie Featherston

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

|  |                | Outstand       | ding Items for | Consideration |              | Т           | entative Work    | group Decision | S            |
|--|----------------|----------------|----------------|---------------|--------------|-------------|------------------|----------------|--------------|
| Article I, Compensation (Salaries)   | Items Not      | Included       | l in SB 1      | Pende         | d Items      | Prior       | rity 1           | Prio           | rity 2       |
| Fire Fighters' Pension Commissioner  | <u>2014-15</u> | <u>Biennia</u> | l Total        | 2014-15 Bid   | ennial Total | 2014-15 Bie | ennial Total     | 2014-15 Bie    | ennial Total |
|  | GR & GR-       |                |                | GR & GR-      |              | GR & GR-    |                  | GR & GR-       |              |
|  | Dedicated      |                | All Funds      | Dedicated     | All Funds    | Dedicated   | <b>All Funds</b> | Dedicated      | All Funds    |
|  |                |                |                |               |              |             |                  |                |              |
| Performance Review & Other Budget Recommendations  |                |                |                |               |              |             |                  |                |              |
| 1. State Auditor's Office report, Executive Compensation at State Agencies (Report No. 12-708, August 2012), indicates the market average for the Executive Director position is \$110,893, and recommends a change from the current Group 1 to Group 2.   |                |                |                |               |              |             |                  |                |              |
| Agency Requests:   |                |                |                |               |              |             |                  |                |              |
| 1. Fire Fighters' Pension Commissioner Exempt Position.  |                |                |                |               |              |             |                  |                |              |
| Provide funding and authority to increase the Commissioner's annual salary cap from \$77,000 to \$150,000 (annual increase of \$73,000) and increase the salary cap from Group 1 to Group 4.   | \$ 146,0       | 000 \$         | 146,000        |               |              |             |                  |                |              |
| Article IX Requests:   |                |                |                |               |              |             |                  |                |              |
| 1. Revise Article IX, Section 3.04 Scheduled Exempt Positions, to authorize the agency to request authority from the Legislative Budget Board and the Governor to increase the annual salary cap from \$77,000 to \$150,000 and increase the Commissioner's salary group from a Group1 to Group 4. |                |                |                |               |              |             |                  |                |              |
| Rider Requests:  |                |                |                |               |              |             |                  |                |              |
| Total, Exceptional Items / Tentative Decisions   | \$ 146,0       | 00 \$          | 146,000        | \$ -          | \$ -         | \$ -        | \$ -             | \$ -           | \$ -         |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Pattie Featherston

|   |   | Outstar       | nding Items for | Consideration | 1            | Т           | entative Work | group Decision | ıs           |
|---|---|---------------|-----------------|---------------|--------------|-------------|---------------|----------------|--------------|
| Article I, Compensation (Salaries)                              | Items Not Included in SB 1 2014-15 Biennial Total |               |                 | Pende         | d Items      | Prior       | rity 1        | Prio           | rity 2       |
| Pension Review Board  | <u>2014-15</u>                                    | <u>Bienni</u> | al Total        | 2014-15 Bio   | ennial Total | 2014-15 Bid | ennial Total  | 2014-15 Bid    | ennial Total |
|   | GR & GR-  |               |                 | GR & GR-      |              | GR & GR-    |               | GR & GR-       |              |
|   | Dedicated   |               | All Funds       | Dedicated     | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
| Performance Review & Other Budget Recommendations               |   |               |                 |               |              |             |               |                |              |
|   |   |               |                 |               |              |             |               |                |              |
| 1. The State Auditor's Office report, Executive Compensation at |   |               |                 |               |              |             |               |                |              |
| State Agencies (Report No. 12-708, August 2012), indicates      |   |               |                 |               |              |             |               |                |              |
| the market averageof \$112,690 for the Executive Director       |   |               |                 |               |              |             |               |                |              |
| position recommends a change from the current salary Group      |   |               |                 |               |              |             |               |                |              |
| 1 to Group 2.   |   |               |                 |               |              |             |               |                |              |
| Agency Requests:  |   |               |                 |               |              |             |               |                |              |
| 1. Employee Retention Pay.                                      |   |               |                 |               |              |             |               |                |              |
| Provide funding for salary increases to attract and retain      | \$ 27,  | 000 \$        | 27,000          |               |              |             |               |                |              |
| employees.  |   |               |                 |               |              |             |               |                |              |
| 2. Executive Director Exempt Position.                          |   |               |                 |               |              |             |               |                |              |
| Provide funding and authority to increase the salary cap from   | \$ 60,  | 000 \$        | 60,000          |               |              |             |               |                |              |
| \$80,000 to \$110,000 (annual increase of \$30,000).            | ,   | ·             | •               |               |              |             |               |                |              |
| Rider Requests:   |   |               |                 |               |              |             |               |                |              |
|   |   | 200 4         | 07.000          |               |              |             | •             |                |              |
| Total, Exceptional Items / Tentative Decisions                  | \$ 87,0   | 000 \$        | 87,000          | \$ -          | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
|   |   |               |                 |               |              |             |               |                |              |
|   |   |               |                 |               |              |             |               |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Emily Morganti

|  |    | Outs          | tanding Items fo | r Consideration | 1            | 1           | entative Work | group Decision | ıs           |
|--|----|---------------|------------------|-----------------|--------------|-------------|---------------|----------------|--------------|
| Article I, Compensation (Salaries)                         | l1 | tems Not Incl | uded in SB 1     | Pende           | d Items      | Prio        | rity 1        | Prio           | rity 2       |
| Texas Public Finance Authority                             |    | 2014-15 Bie   | nnial Total      | 2014-15 Bi      | ennial Total | 2014-15 Bid | ennial Total  | 2014-15 Bid    | ennial Total |
|  | G  | R & GR-       |                  | GR & GR-        |              | GR & GR-    | _             | GR & GR-       |              |
|  | D  | edicated      | All Funds        | Dedicated       | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
| Performance Review & Other Budget Recommendations          |    |               |                  |                 |              |             |               |                |              |
| Agency Requests:   | •  | 70.000        | Ф 70.000         |                 |              |             |               |                |              |
| Funding for salary increases to retain professional staff. | \$ | 73,296        | \$ 73,296        | )               |              |             |               |                |              |
| Rider Requests:  |    |               |                  |                 |              |             |               |                |              |
| Total, Exceptional Items / Tentative Decisions             | \$ | 73,296        | \$ 73,296        | \$ -            | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
|  |    |               |                  |                 |              |             |               |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Emily Morganti

|  |           | Outs       | tandi              | ng Items for | Consideration |              | T           | entative Work | group Decision | ıs           |
|--|-----------|------------|--------------------|--------------|---------------|--------------|-------------|---------------|----------------|--------------|
| Article I, Compensation (Salaries)   | Item      | s Not Incl | uded               | in SB 1      | Pende         | d Items      | Prio        | rity 1        | Prio           | rity 2       |
| Texas Ethics Commission  | <u>20</u> | 014-15 Bie | nnial <sup>·</sup> | <u>Total</u> | 2014-15 Bie   | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bid    | ennial Total |
|  | GR 8      | & GR-      |                    |              | GR & GR-      |              | GR & GR-    |               | GR & GR-       |              |
|  | Dedi      | cated      | Α                  | II Funds     | Dedicated     | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
|  |           |            |                    |              |               |              |             |               |                |              |
| Performance Review & Other Budget Recommendations  |           |            |                    |              |               |              |             |               |                |              |
| 1. The SAO report, Executive Compensation at State Agencies  |           |            |                    |              |               |              |             |               |                |              |
| (Report No. 12-708, August 2012), indicates a market   |           |            |                    |              |               |              |             |               |                |              |
| average of \$142,114 for the Executive Director position. No   |           |            |                    |              |               |              |             |               |                |              |
| change to the current Group 4 classification is recommended.   |           |            |                    |              |               |              |             |               |                |              |
| Agency Requests:   |           |            |                    |              |               |              |             |               |                |              |
| 1. Provide funding for pay raises to retain professional staff.  | \$        | 120,000    | \$                 | 120,000      |               |              |             |               |                |              |
| 2. Exempt Positions.   |           |            |                    |              |               |              |             |               |                |              |
| a. Provide funding and authority to increase the Executive Director's annual salary cap from \$115,000 to \$126,500 (annual increase of \$11,500). | \$        | 23,000     | \$                 | 23,000       |               |              |             |               |                |              |
| b. Provide funding and authority to increase General Counsel's annual salary cap from \$105,000 to \$115,500 (annual increase of \$10,500).        | \$        | 21,000     | \$                 | 21,000       |               |              |             |               |                |              |
| Rider Requests:  |           |            |                    |              |               |              |             |               |                |              |
| Total, Exceptional Items / Tentative Decisions   | \$        | 164,000    | \$                 | 164,000      | \$ -          | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
|  |           |            |                    |              |               |              |             |               |                |              |
|  |           |            |                    |              |               |              |             |               |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Chase Kronzer

|   |                | Outs  | tanding Items | or C | onsideration |              | Т           | entative Work | group Decision | S            |
|---|----------------|-------|---------------|------|--------------|--------------|-------------|---------------|----------------|--------------|
| Article I, Compensation (Salaries)                              | Items Not      | Inclu | uded in SB 1  |      | Pended       | d Items      | Prior       | ity 1         | Prio           | rity 2       |
| Commission on State Emergency Communications                    | <u>2014-15</u> | Bier  | nnial Total   |      | 2014-15 Bie  | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bid    | ennial Total |
|   | GR & GR-       |       |               |      | GR & GR-     |              | GR & GR-    |               | GR & GR-       |              |
|   | Dedicated      |       | All Funds     |      | Dedicated    | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
| Performance Review & Other Budget Recommendations               |                |       |               |      |              |              |             |               |                |              |
|   |                |       |               |      |              |              |             |               |                |              |
| 1. The SAO report, Report on Executive Compensation at State    |                |       |               |      |              |              |             |               |                |              |
| Agencies (Report No. 12-708, August 2012), indicates a          |                |       |               |      |              |              |             |               |                |              |
| market average of \$123,841 for the Executive Director          |                |       |               |      |              |              |             |               |                |              |
| position, a salary range of \$92,600 to \$145,600, and a change |                |       |               |      |              |              |             |               |                |              |
| in Group classification from Group 2 to Group 3.                |                |       |               |      |              |              |             |               |                |              |
| Agency Requests:  |                |       |               |      |              |              |             |               |                |              |
| 1. Executive Director Exempt Position.                          |                |       |               |      |              |              |             |               |                |              |
| Provide funding and authority to increase the Executive         | \$ 3,          | 700   | \$ 3,70       | 00   |              |              |             |               |                |              |
| Directory salary cap from \$90,750 to \$92,600 (annual          |                |       |               |      |              |              |             |               |                |              |
| increase of \$1,500).   |                |       |               |      |              |              |             |               |                |              |
| 2. Increase salary group from Group 2 to Group 3 and not-to-    |                |       |               |      |              |              |             |               |                |              |
| exceed salary cap from the current salary of \$90,750 to        |                |       |               |      |              |              |             |               |                |              |
| \$129,212.  |                |       |               |      |              |              |             |               |                |              |
| Rider Requests:   | _              |       | ·             |      | ·            | ·            |             | ·             |                | _            |
|   | \$ 3,          | 700   | \$ 3,70       | 0 \$ | -            | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
| Total, Exceptional Items / Tentative Decisions                  |                |       |               |      |              |              |             |               |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jack Mason

|   | Out                | standing Items for | Consideration | 1            | Т         | entative Work | group Decision | ıs           |
|---|--------------------|--------------------|---------------|--------------|-----------|---------------|----------------|--------------|
| Article I, Compensation (Salaries)                              | Items Not Inc      | luded in SB 1      | Pende         | d Items      | Prior     | rity 1        | Prio           | rity 2       |
| State Office of Risk Management                                 | <u>2014-15 Bie</u> | nnial Total        |               | ennial Total |           | ennial Total  |                | ennial Total |
|   | GR & GR-           |                    | GR & GR-      |              | GR & GR-  |               | GR & GR-       |              |
|   | Dedicated          | All Funds          | Dedicated     | All Funds    | Dedicated | All Funds     | Dedicated      | All Funds    |
|   |                    |                    |               |              |           |               |                |              |
| Performance Review & Other Budget Recommendations               |                    |                    |               |              |           |               |                |              |
| 1. The State Auditor's Office report, Executive Compensation at |                    |                    |               |              |           |               |                |              |
| State Agencies (Report No. 12-708, August 2012), indicates a    |                    |                    |               |              |           |               |                |              |
| market average of \$128,238 for the Executive Director          |                    |                    |               |              |           |               |                |              |
| position. No change to the current Group 3 classification was   |                    |                    |               |              |           |               |                |              |
| recommended.  |                    |                    |               |              |           |               |                |              |
| Agency Requests:  |                    |                    |               |              |           |               |                |              |
| 1. Executive Director Exempt Position.                          |                    |                    |               |              |           |               |                |              |
| Authority only to increase the Executive Director's salary cap  |                    |                    |               |              |           |               |                |              |
| from \$104,500 to \$145,600 (annual increase of \$41,100) and   |                    |                    |               |              |           |               |                |              |
| current Group 3.  |                    |                    |               |              |           |               |                |              |
| Rider Requests:   |                    |                    |               |              |           |               |                |              |
|   |                    |                    |               |              |           |               |                |              |
| Total, Exceptional Items / Tentative Decisions                  | \$ -               | \$ -               | \$ -          | \$ -         | \$ -      | \$ -          | \$ -           | \$ -         |
|   |                    |                    |               |              |           |               |                |              |
|   |                    |                    |               |              |           |               |                |              |

**Senate Finance Committee - Compensation (Salaries)** 

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jack Mason

|   |    | Outs          | standi             | ng Items for | Consideration |              | 7           | Tentative Work | group Decisior | าร           |
|---|----|---------------|--------------------|--------------|---------------|--------------|-------------|----------------|----------------|--------------|
| Article I, Compensation (Salaries)                | ŀ  | tems Not Incl | uded               | in SB 1      | Pende         | d Items      | Prio        | rity 1         | Prio           | rity 2       |
| Historical Commission                             |    | 2014-15 Bie   | nnial <sup>·</sup> | <u>Total</u> | 2014-15 Bie   | ennial Total | 2014-15 Bid | ennial Total   | 2014-15 Bi     | ennial Total |
|   | G  | SR & GR-      |                    |              | GR & GR-      |              | GR & GR-    |                | GR & GR-       |              |
|   | D  | edicated      | Α                  | II Funds     | Dedicated     | All Funds    | Dedicated   | All Funds      | Dedicated      | All Funds    |
| Performance Review & Other Budget Recommendations |    |               |                    |              |               |              |             |                |                |              |
|   |    |               |                    |              |               |              |             |                |                |              |
| Agency Requests:                                  |    |               |                    |              |               |              |             |                |                |              |
| Merit and salary increases for current staff.     | \$ | 600,000       | \$                 | 600,000      |               |              |             |                |                |              |
| Rider Requests:                                   |    |               |                    |              |               |              |             |                |                |              |
| Total, Exceptional Items / Tentative Decisions    | \$ | 600,000       | \$                 | 600,000      | \$ -          | \$ -         | \$ -        | \$ -           | \$ -           | \$ -         |
|   |    |               |                    |              |               |              |             |                |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Lena Conklin

|  | C              | utstand        | ling Items for | <ul> <li>Consideration</li> </ul> | Tentative Workgroup Decisions |             |              |             |              |
|--|----------------|----------------|----------------|-----------------------------------|-------------------------------|-------------|--------------|-------------|--------------|
| Article I, Compensation (Salaries)   | Items Not I    | ncluded        | l in SB 1      | Pende                             | d Items                       | Prio        | rity 1       | Prio        | rity 2       |
| Commission on the Arts   | <u>2014-15</u> | <b>Biennia</b> | l Total        | 2014-15 Bi                        | ennial Total                  | 2014-15 Bid | ennial Total | 2014-15 Bio | ennial Total |
|  | GR & GR-       |                |                | GR & GR-                          |                               | GR & GR-    |              | GR & GR-    |              |
|  | Dedicated      |                | All Funds      | Dedicated                         | All Funds                     | Dedicated   | All Funds    | Dedicated   | All Funds    |
| Denformer of Devices 9 Other Devices Decommendations   |                |                |                |                                   |                               |             |              |             |              |
| Performance Review & Other Budget Recommendations  1. The SAO report, Report on Executive Compensation at State Agencies (Report No. 12-708, August 2012), indicates a market average salary of \$105,265 for the Executive Director position No change to the current salary Group 2 was recommended. |                |                |                |                                   |                               |             |              |             |              |
| Agency Requests:   |                |                |                |                                   |                               |             |              |             |              |
| 1. Executive Director Exempt Position.   |                |                |                |                                   |                               |             |              |             |              |
| Funding and authority to increase the annual salary cap for the Executive Director from \$85,250 to \$97,250. No change to salary Group 2 was requested.   |                | 00 \$          | 24,000         |                                   |                               |             |              |             |              |
| Rider Requests:  |                |                |                |                                   |                               |             |              |             |              |
| Total, Exceptional Items / Tentative Decisions   | \$ 24,00       | 0 \$           | 24,000         | \$ -                              | \$ -                          | \$ -        | \$ -         | \$ -        | \$ -         |
|  |                |                |                |                                   |                               |             |              |             |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jack Mason

|  |                | Outstar | nding Items for | Consideration | 1            | Т           | group Decisior | up Decisions          |           |  |
|--|----------------|---------|-----------------|---------------|--------------|-------------|----------------|-----------------------|-----------|--|
| Article I, Compensation (Salaries)                       | Items Not      | Include | ed in SB 1      | Pende         | d Items      | Prio        | rity 1         | Prio                  | rity 2    |  |
| Veterans Commission                                      | <u>2014-15</u> | Bienni  | al Total        | 2014-15 Bid   | ennial Total | 2014-15 Bie | ennial Total   | 2014-15 Biennial Tota |           |  |
|  | GR & GR-       |         |                 | GR & GR-      |              | GR & GR-    |                | GR & GR-              |           |  |
|  | Dedicated      |         | All Funds       | Dedicated     | All Funds    | Dedicated   | All Funds      | Dedicated             | All Funds |  |
| Performance Review & Other Budget Recommendations        |                |         |                 |               |              |             |                |                       |           |  |
| To the mande Neview & Other Budget Necommendations       |                |         |                 |               |              |             |                |                       |           |  |
| Agency Requests:   |                |         |                 |               |              |             |                |                       |           |  |
| 1. Merit Salary Increases for Staff.                     |                |         |                 |               |              |             |                |                       |           |  |
| a. Provide bonuses for the State Strike Force Teams.     | \$ 53,         | 572 \$  | 53,572          |               |              |             |                |                       |           |  |
| b. Provide bonuses for the Fully Developed Claims Teams. | \$ 32,         | 148 \$  | 32,148          |               |              |             |                |                       |           |  |
| Rider Requests:  |                |         |                 |               |              |             |                |                       |           |  |
| Total, Exceptional Items / Tentative Decisions           | \$ 85,7        | 20 \$   | 85,720          | \$ -          | \$ -         | \$ -        | \$ -           | \$ -                  | \$ -      |  |
|  |                |         |                 |               |              |             |                |                       |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Emily Sentilles

|  | Out                            | standing Items for | r Consideration | l            | Tentative Workgroup Decisions |              |             |              |
|--|--------------------------------|--------------------|-----------------|--------------|-------------------------------|--------------|-------------|--------------|
| Article II, Compensation (Salaries)  | Items Not Inc                  | luded in SB 1      | Pended          | d Items      | Prio                          | ity 1        | Prio        | rity 2       |
| Health and Human Services Commission   | 2014-15 Bie                    | ennial Total       | 2014-15 Bie     | ennial Total | 2014-15 Bie                   | ennial Total | 2014-15 Bid | ennial Total |
|  | GR & GR-                       |                    | GR & GR-        |              | GR & GR-                      |              | GR & GR-    |              |
|  | Dedicated                      | All Funds          | Dedicated       | All Funds    | Dedicated                     | All Funds    | Dedicated   | All Funds    |
|  |                                |                    |                 |              |                               |              |             |              |
| Performance Review & Other Budget Recommendations  |                                |                    |                 |              |                               |              |             |              |
| Agency Requests:   |                                |                    |                 |              |                               |              |             |              |
| Increase HHS Recruitment and Retention of Direct Care  |                                |                    |                 |              |                               |              |             |              |
| Workers.   |                                |                    |                 |              |                               |              |             |              |
| a. Recruitment and retention of direct care workers for State Hospitals (DSHS).                | \$ 14,790,336                  | \$ 14,790,336      |                 |              |                               |              |             |              |
| b. Recruitment and retention of direct care workers for State Supported Living Centers (DADS). | \$ 13,605,542                  | \$ 32,721,362      |                 |              |                               |              |             |              |
| Rider Requests:  |                                |                    |                 |              |                               |              |             |              |
| Total, Exceptional Items / Tentative Decisions   | \$ 28,395,878 \$ 47,511,698 \$ |                    | \$ -            | \$ -         | \$ -                          | \$ -         | \$ -        | \$ -         |
|  |                                |                    |                 |              |                               |              |             |              |

Members: Senators Whitmire, Zaffirini

LBB Analyst: Shaniqua Johnson **Decision Document** 

|  |            | Outs                        | stand | ling Items for | Consideration | 1            | T           | group Decision | S           |              |
|--|------------|-----------------------------|-------|----------------|---------------|--------------|-------------|----------------|-------------|--------------|
| Article II, Compensation (Salaries)                          | Items      | Not Incl                    | uded  | l in SB 1      | Pende         | d Items      | Prio        | rity 1         | Prio        | ity 2        |
| Department of Family and Protective Services                 | <u>201</u> | 4-15 Bie                    | nnial | l Total        | 2014-15 Bid   | ennial Total | 2014-15 Bie | ennial Total   | 2014-15 Bie | ennial Total |
|  | GR & (     | GR-                         |       |                | GR & GR-      |              | GR & GR-    |                | GR & GR-    |              |
|  | Dedica     | ited                        |       | All Funds      | Dedicated     | All Funds    | Dedicated   | All Funds      | Dedicated   | All Funds    |
| Performance Review & Other Budget Recommendations            |            |                             |       |                |               |              |             |                |             |              |
| Terrormance Neview & Other Budget Necommendations            |            |                             |       |                |               |              |             |                |             |              |
| Agency Requests:   |            |                             |       |                |               |              |             |                |             |              |
| 1. Increase Retention of Direct Delivery Staff.              |            |                             |       |                |               |              |             |                |             |              |
| a. Career ladder for workers.                                | \$ 15,4    | \$ 15,436,523 \$ 17,265,012 |       |                |               |              |             |                |             |              |
| b. Supervisor reclassification.                              | \$ 3,0     | 051,454                     | \$    | 3,446,824      |               |              |             |                |             |              |
| c. Targeted degrees.   | \$ 8,5     | 585,008                     | \$    | 9,616,440      |               |              |             |                |             |              |
| 2. On-Call Pay   | \$ 11,0    | 080,709                     | \$    | 12,700,580     |               |              |             |                |             |              |
| 3. Commissioner Exempt Position.                             |            |                             |       |                |               |              |             |                |             |              |
| Provide authority only to increase the Commissioner's annual |            |                             |       |                |               |              |             |                |             |              |
| salary cap from \$168,000 to \$210,000 (annual increase of   |            |                             |       |                |               |              |             |                |             |              |
| \$42,000) and maintain a salary Group 7.                     |            |                             |       |                |               |              |             |                |             |              |
| Rider Requests:  |            |                             |       |                |               |              |             |                |             |              |
| Total, Exceptional Items / Tentative Decisions               | \$ 38,1    | 53,694                      | \$    | 43,028,856     | \$ -          | \$ -         | \$ -        | \$ -           | \$ -        | \$ -         |
|  |            |                             |       |                |               |              |             |                |             |              |
|  |            |                             |       |                |               |              |             |                |             |              |

Senate Finance Committee - Compensation (Salaries)

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Christy Havel

|   | Out           | standing Items fo | r Consideration | Tentative Workgroup Decisions |             |              |             |              |
|---|---------------|-------------------|-----------------|-------------------------------|-------------|--------------|-------------|--------------|
| Article II, Compensation (Salaries)               | Items Not Inc | luded in SB 1     | Pende           | d Items                       | Prio        | rity 1       | Prio        | rity 2       |
| Texas Department of State Health Services         | 2014-15 Bid   | ennial Total      | 2014-15 Bid     | ennial Total                  | 2014-15 Bie | ennial Total | 2014-15 Bid | ennial Total |
|   | GR & GR-      |                   | GR & GR-        | _                             | GR & GR-    |              | GR & GR-    |              |
|   | Dedicated     | All Funds         | Dedicated       | All Funds                     | Dedicated   | All Funds    | Dedicated   | All Funds    |
| Performance Review & Other Budget Recommendations |               |                   |                 |                               |             |              |             |              |
| Agency Requests:                                  |               |                   |                 |                               |             |              |             |              |
| 1. See HHSC item 1(a).                            |               |                   |                 |                               |             |              |             |              |
| Rider Requests:                                   |               |                   |                 |                               |             |              |             |              |
| Total, Exceptional Items / Tentative Decisions    | \$ -          | \$ -              | \$ -            | \$ -                          | \$ -        | \$ -         | \$ -        | \$ -         |
|   |               |                   |                 |                               |             |              |             |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Lindsay Littlefield

|   |     | Outs          | tandi | ing Items for | Consideration | 1            | Tentative Workgroup Decisions |              |            |              |  |
|---|-----|---------------|-------|---------------|---------------|--------------|-------------------------------|--------------|------------|--------------|--|
| Article II, Compensation (Salaries)                                       | lte | ems Not Inclu | uded  | in SB 1       | Pende         | d Items      | Prio                          | rity 1       | Prio       | rity 2       |  |
| Department of Aging and Disability Services                               |     | 2014-15 Bier  | nnial | <u>Total</u>  | 2014-15 Bid   | ennial Total | 2014-15 Bio                   | ennial Total | 2014-15 Bi | ennial Total |  |
|   | GI  | R & GR-       |       |               | GR & GR-      |              | GR & GR-                      |              | GR & GR-   |              |  |
|   | De  | edicated      | Α     | II Funds      | Dedicated     | All Funds    | Dedicated                     | All Funds    | Dedicated  | All Funds    |  |
| Performance Review & Other Budget Recommendations                         |     |               |       |               |               |              |                               |              |            |              |  |
| Agency Requests:  |     |               |       |               |               |              |                               |              |            |              |  |
| 1. See HHSC item 1(b).  |     |               |       |               |               |              |                               |              |            |              |  |
| Provide funding to maintain operations at State Supported Living Centers. | \$  | 22,200,000    | \$    | 53,500,000    |               |              |                               |              |            |              |  |
| Rider Requests:   |     |               |       |               |               |              |                               |              |            |              |  |
| Total, Exceptional Items / Tentative Decisions                            | \$  | 22,200,000    | \$    | 53,500,000    | \$ -          | \$ -         | \$ -                          | \$ -         | \$ -       | \$ -         |  |
|   |     |               |       |               |               |              |                               |              |            |              |  |

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Valerie Crawford

Members: Senators Whitmire, Zaffirini Decision Document

|   | Outs          | standing Items for | r Consideration | 1            | Т           | entative Work | group Decision | oup Decisions |  |
|---|---------------|--------------------|-----------------|--------------|-------------|---------------|----------------|---------------|--|
| Article II, Compensation (Salaries)                           | Items Not Inc | luded in SB 1      | Pende           | d Items      | Prior       | ity 1         | Prio           | rity 2        |  |
| Department of Assistive and Rehabilitative Services           | 2014-15 Bie   | nnial Total        | 2014-15 Bid     | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bie    | ennial Total  |  |
|   | GR & GR-      |                    | GR & GR-        |              | GR & GR-    |               | GR & GR-       |               |  |
|   | Dedicated     | All Funds          | Dedicated       | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds     |  |
| Deufaumana Daviau 9 Other Dudwet Decommon detians             |               |                    |                 |              |             |               |                |               |  |
| Performance Review & Other Budget Recommendations             |               |                    |                 |              |             |               |                |               |  |
| Agency Requests:  |               |                    |                 |              |             |               |                |               |  |
| 1. Executive Director Exempt Position.                        |               |                    |                 |              |             |               |                |               |  |
| Provide authority only to increase the Commissioner's salary  |               |                    |                 |              |             |               |                |               |  |
| cap from \$145,860 to \$162,000 (annual increase of \$16,140) |               |                    |                 |              |             |               |                |               |  |
| and maintain a salary Group 6.                                |               |                    |                 |              |             |               |                |               |  |
|   |               |                    |                 |              |             |               |                |               |  |
| Rider Requests:   |               |                    |                 |              |             |               |                |               |  |
|   |               |                    |                 |              | •           | •             |                | _             |  |
| Total, Exceptional Items / Tentative Decisions                | \$ - \$ - \$  |                    | \$ -            | \$ -         | \$ -        | \$ -          | \$ -           | \$ -          |  |
|   |               |                    |                 |              |             |               |                |               |  |
|   |               |                    |                 |              |             |               |                |               |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jody Wright

|   |                | Outsta | anding Items fo | or Consideration | 1            | Tentative Workgroup Decisions |              |             |              |
|---|----------------|--------|-----------------|------------------|--------------|-------------------------------|--------------|-------------|--------------|
| Article III, Compensation (Salaries)  | Items Not      | Includ | ded in SB 1     | Pende            | d Items      | Prio                          | rity 1       | Prio        | rity 2       |
| Texas School for the Blind and Visually Impaired  | <u>2014-15</u> | Bienn  | nial Total      | 2014-15 Bi       | ennial Total | 2014-15 Bid                   | ennial Total | 2014-15 Bid | ennial Total |
|   | GR & GR-       |        |                 | GR & GR-         |              | GR & GR-                      |              | GR & GR-    |              |
|   | Dedicated      |        | All Funds       | Dedicated        | All Funds    | Dedicated                     | All Funds    | Dedicated   | All Funds    |
| Performance Review & Other Budget Recommendations   |                |        |                 |                  |              |                               |              |             |              |
| State Auditor's Office report, Executive Compensation at State Agencies (Report No. 12-708, August 2012), indicates a market average salary of \$143,945 for positions comparable to TSBVI's superintendent salary at a Group 4 salary range of \$106,500 to \$167,500. |                |        |                 |                  |              |                               |              |             |              |
| Agency Requests:  |                |        |                 |                  |              |                               |              |             |              |
| 1. Educational Professional Salaries.   |                |        |                 |                  |              |                               |              |             |              |
| Continue funding for a one-time 3.0 percent annual salary increase to provide statutory teacher salary increases to match AISD if AISD board reauthorizes the increase or requests voter approval.  | \$ 197,        | 661 \$ | 197,66          |                  |              |                               |              |             |              |
| 2. Superintendent Exempt Position.  |                |        |                 |                  |              |                               |              |             |              |
| Provide authority only to increase the superintendent's annual salary cap from \$118,450 to \$127,220 (three percent per year) and change the salary group from Group 4 to Group 5.   |                |        |                 |                  |              |                               |              |             |              |
| Rider Requests:   |                |        |                 |                  |              |                               |              |             |              |
|   |                |        |                 |                  |              |                               |              |             |              |
| Total, Exceptional Items / Tentative Decisions  | \$ 197,6       | 61 \$  | 197,661         | \$ -             | \$ -         | \$ -                          | \$ -         | \$ -        | \$ -         |
|   |                |        |                 |                  |              |                               |              |             |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jody Wright

|  | C              | outstanding | g Items for | Consideration | 1            | Tentative Workgroup Decisions |              |             |              |
|--|----------------|-------------|-------------|---------------|--------------|-------------------------------|--------------|-------------|--------------|
| Article III, Compensation (Salaries)                           | Items Not      | ncluded in  | SB 1        | Pende         | d Items      | Prio                          | rity 1       | Prio        | rity 2       |
| Texas School for the Deaf                                      | <u>2014-15</u> | Biennial To | <u>otal</u> | 2014-15 Bid   | ennial Total | 2014-15 Bid                   | ennial Total | 2014-15 Bid | ennial Total |
|  | GR & GR-       |             |             | GR & GR-      |              | GR & GR-                      |              | GR & GR-    |              |
|  | Dedicated      | All         | Funds       | Dedicated     | All Funds    | Dedicated                     | All Funds    | Dedicated   | All Funds    |
|  |                |             |             |               |              |                               |              |             |              |
| Performance Review & Other Budget Recommendations              |                |             |             |               |              |                               |              |             |              |
| State Auditor's Office report, Executive Compensation at       |                |             |             |               |              |                               |              |             |              |
| State Agencies (Report No. 12-708, August 2012), indicates a   |                |             |             |               |              |                               |              |             |              |
| market average salary of \$151,359 for positions comparable    |                |             |             |               |              |                               |              |             |              |
| to TSD's superintendent's salary at a Group 4 salary range of  |                |             |             |               |              |                               |              |             |              |
| \$106,500 to \$167,500.  |                |             |             |               |              |                               |              |             |              |
| Agency Requests:   |                |             |             |               |              |                               |              |             |              |
| 1. Educational Professional Salaries.                          |                |             |             |               |              |                               |              |             |              |
| Continue funding for a one-time 3.0 percent annual salary      | \$ 193,9       | 08 \$       | 193,908     |               |              |                               |              |             |              |
| increase to provide statutory teacher salary increases to      |                |             |             |               |              |                               |              |             |              |
| match AISD if AISD board reauthorizes the increase or          |                |             |             |               |              |                               |              |             |              |
| requests voter approval.                                       |                |             |             |               |              |                               |              |             |              |
| 2. Superintendent Exempt Position.                             |                |             |             |               |              |                               |              |             |              |
| Provide authority only to increase the superintendent's annual |                |             |             |               |              |                               |              |             |              |
| salary cap from \$122,004 to \$137,084 (six percent per year). |                |             |             |               |              |                               |              |             |              |
| Rider Requests:  |                |             |             |               |              |                               |              |             |              |
|  |                |             |             |               |              |                               |              |             |              |
| Total, Exceptional Items / Tentative Decisions                 | \$ 193,90      | )8 \$       | 193,908     | \$ -          | \$ -         | \$ -                          | \$ -         | \$ -        | \$ -         |
|  |                |             |             |               |              |                               |              |             |              |
|  |                |             |             |               |              |                               |              |             |              |

Members: Senators Whitmire, Zaffirini

LBB Analyst: Mary Kay Spellman **Decision Document** 

| Decision Decument   |       | Outs                      | tanding | Items for | Consideration |                         | Tentative Workgroup Decisions |                        |                      |           |
|---|-------|---------------------------|---------|-----------|---------------|-------------------------|-------------------------------|------------------------|----------------------|-----------|
| Article IV, Compensation (Salaries) Supreme Court of Texas  |       | s Not Inclu<br>14-15 Bier |         | _         |               | d Items<br>ennial Total | Prior<br>2014-15 Bid          | rity 1<br>ennial Total | Prio:<br>2014-15 Bie | -         |
|   | GR &  | GR-                       |         |           | GR & GR-      |                         | GR & GR-                      |                        | GR & GR-             |           |
|   | Dedic | cated                     | All F   | unds      | Dedicated     | All Funds               | Dedicated                     | All Funds              | Dedicated            | All Funds |
| Performance Review & Other Budget Recommendations   |       |                           |         |           |               |                         |                               |                        |                      |           |
|   |       |                           |         |           |               |                         |                               |                        |                      |           |
| Agency Requests:  |       |                           |         |           |               |                         |                               |                        |                      |           |
| 1. Across the Board Salary Increases.   | \$    | 198,000                   | \$      | 198,000   |               |                         |                               |                        |                      |           |
| <ul><li>a. Provide funding for across the board salary increases for<br/>13 Attorney V positions.</li></ul>   |       |                           |         |           |               |                         |                               |                        |                      |           |
| b. Provide funding to increase the annual salary for the General Counsel IV from \$932,232 to \$100,232 (annual increase of \$7,000).                               |       |                           |         |           |               |                         |                               |                        |                      |           |
| c. Provide funding to increase the annual salary for the Clerk of the Court from \$107,000 to \$111,000 (annual increase of \$4,000).                               |       |                           |         |           |               |                         |                               |                        |                      |           |
| 2. Provide funding for across the board salary increases for non-legal staff positions (deputy court clerk) to levels comparable with other appellate court clerks. | \$    | 91,000                    | \$      | 91,000    |               |                         |                               |                        |                      |           |
|   |       |                           |         |           |               |                         |                               |                        |                      |           |
| Rider Requests:   |       |                           |         |           |               |                         |                               |                        |                      |           |
| Total, Exceptional Items / Tentative Decisions  | \$    | 289,000                   | \$      | 289,000   | \$ -          | \$ -                    | \$ -                          | \$ -                   | \$ -                 | \$ -      |
|   |       |                           |         |           |               |                         |                               |                        |                      |           |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Mary Kay Spellman

|   |    | Outs         | stanc | ling Items for | Consideration | n            | 1           | ıs           |            |              |
|---|----|--------------|-------|----------------|---------------|--------------|-------------|--------------|------------|--------------|
| Article IV, Compensation (Salaries)   | lt | ems Not Incl | uded  | d in SB 1      | Pende         | d Items      | Prio        | rity 1       | Prio       | rity 2       |
| Court of Criminal Appeals   |    | 2014-15 Bie  | nnia  | l Total        | 2014-15 Bi    | ennial Total | 2014-15 Bid | ennial Total | 2014-15 Bi | ennial Total |
|   | G  | R & GR-      |       |                | GR & GR-      |              | GR & GR-    |              | GR & GR-   |              |
|   | De | edicated     |       | All Funds      | Dedicated     | All Funds    | Dedicated   | All Funds    | Dedicated  | All Funds    |
| Performance Review & Other Budget Recommendations   |    |              |       |                |               |              |             |              |            |              |
|   |    |              |       |                |               |              |             |              |            |              |
| Agency Requests:  |    |              |       |                |               |              |             |              |            |              |
| 1. Across the Board Salary Increases.   |    |              |       |                |               |              |             |              |            |              |
| a. Provide funding to increase the annual salary for General Counsel and 24 Staff Attorneys (annual increase of \$429,634). | \$ | 859,268      | \$    | 859,268        |               |              |             |              |            |              |
| b. Provide funding to increase the annual salaries for law clerks (annual increase of \$18,000).                            | \$ | 36,000       | \$    | 36,000         |               |              |             |              |            |              |
| c. Provide funding for across the board salary increases for non-legal staff positions (annual increase of \$85,573).       | \$ | 170,746      | \$    | 170,746        |               |              |             |              |            |              |
| Rider Requests:   |    |              |       |                |               |              |             |              |            |              |
| Total, Exceptional Items / Tentative Decisions  | \$ | 1,066,014    | \$    | 1,066,014      | \$ -          | \$ -         | \$ -        | \$ -         | \$ -       | \$ -         |
|   |    |              |       |                |               |              |             |              |            |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Mary Kay Spellman

| Decision Decament   |                |                |                |               |              | T((i WI Pi-i                  |              |                       |           |  |  |
|---|----------------|----------------|----------------|---------------|--------------|-------------------------------|--------------|-----------------------|-----------|--|--|
|   |                | Outstand       | ding Items for | Consideration | 1            | Tentative Workgroup Decisions |              |                       |           |  |  |
| Article IV, Compensation (Salaries)                           | Items Not      | Included       | d in SB 1      | Pende         | d Items      | Prio                          | rity 1       | Priority 2            |           |  |  |
| Office of Court Administration                                | <u>2014-15</u> | <b>Biennia</b> | <u>l Total</u> | 2014-15 Bi    | ennial Total | 2014-15 Bid                   | ennial Total | 2014-15 Biennial Tota |           |  |  |
|   | GR & GR-       |                |                | GR & GR-      |              | GR & GR-                      |              | GR & GR-              |           |  |  |
|   | Dedicated      |                | All Funds      | Dedicated     | All Funds    | Dedicated                     | All Funds    | Dedicated             | All Funds |  |  |
|   |                |                |                |               |              |                               |              |                       |           |  |  |
| Performance Review & Other Budget Recommendations             |                |                |                |               |              |                               |              |                       |           |  |  |
|   |                |                |                |               |              |                               |              |                       |           |  |  |
| Agency Requests:  |                |                |                |               |              |                               |              |                       |           |  |  |
| 1. Salary Increases for Associate Judges                      |                |                |                |               |              |                               |              |                       |           |  |  |
| Request for a 4th tier to the salary schedule established by  | \$ 642,        | 324 \$         | 698,462        |               |              |                               |              |                       |           |  |  |
| the Presiding Judges of the Administrative Judicial Regions   |                |                |                |               |              |                               |              |                       |           |  |  |
| and authority and funding to increase the maximum annual      |                |                |                |               |              |                               |              |                       |           |  |  |
| salary for 55 judges from \$100,194 to \$112,500.             |                |                |                |               |              |                               |              |                       |           |  |  |
| 2. Salary Increases for Court Coordinators.                   |                |                |                |               |              |                               |              |                       |           |  |  |
| Provide funding for salary increass for court coordinators in | \$ 159,        | 159 \$         | 204,642        |               |              |                               |              |                       |           |  |  |
| the child support and child protection courts.                |                |                |                |               |              |                               |              |                       |           |  |  |
|   | +              |                |                |               |              |                               |              |                       |           |  |  |
| Rider Requests:   |                |                |                |               |              |                               |              |                       |           |  |  |
| Total, Exceptional Items / Tentative Decisions                | \$ 801,4       | <b>483</b> \$  | 903,104        | \$ -          | \$ -         | \$ -                          | \$ -         | \$ -                  | \$        |  |  |
|   | ,              |                | •              |               | -            |                               | -            | -                     |           |  |  |
|   |                |                |                |               |              |                               |              |                       |           |  |  |
|   |                |                |                |               |              | •                             |              |                       |           |  |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Mary Kay Spellman

|   |            |           |         |             |             | orkgroup Decisions |             |              |             |              |
|---|------------|-----------|---------|-------------|-------------|--------------------|-------------|--------------|-------------|--------------|
| Article IV, Compensation (Salaries)                         | Items      | Not Incl  | uded ir | n SB 1      | Pende       | d Items            | Prio        | rity 1       | Prio        | rity 2       |
| State Commission on Judicial Conduct                        | <u>201</u> | 4-15 Bier | nnial T | <u>otal</u> | 2014-15 Bid | ennial Total       | 2014-15 Bid | ennial Total | 2014-15 Bid | ennial Total |
|   | GR &       | GR-       |         |             | GR & GR-    |                    | GR & GR-    |              | GR & GR-    |              |
|   | Dedica     | ated      | All     | Funds       | Dedicated   | All Funds          | Dedicated   | All Funds    | Dedicated   | All Funds    |
|   |            |           |         |             |             |                    |             |              |             |              |
| Performance Review & Other Budget Recommendations           |            |           |         |             |             |                    |             |              |             |              |
|   |            |           |         |             |             |                    |             |              |             |              |
| Agency Requests:  |            |           |         |             |             |                    |             |              |             |              |
| 1. Staff Attorney Salary Increases.                         |            |           |         |             |             |                    |             |              |             |              |
| Provide funding for four staff attorneys to increase each   | \$         | 110,622   | \$      | 110,622     |             |                    |             |              |             |              |
| attorney's salary to \$80,000 per year. The increases range |            |           |         |             |             |                    |             |              |             |              |
| from \$13,050 to \$17,500 per attorney.                     |            |           |         |             |             |                    |             |              |             |              |
|   |            |           |         |             |             |                    |             |              |             |              |
| Rider Requests:   |            |           |         |             |             |                    |             |              |             |              |
| Total Francisco Home / Tantative Decisions                  | <b>c</b>   | 140 622   | ¢       | 110 622     | •           | ¢                  | •           | ¢            | ¢           | •            |
| Total, Exceptional Items / Tentative Decisions              | Φ 1        | 110,622   | Φ       | 110,622     | <b>P</b>    | \$ -               | \$ -        | \$ -         | -           | \$ -         |
|   |            |           |         |             |             |                    |             |              |             |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: John Wielmaker

|   |     | Outs        | stand | ding Items for | Consideration | 1            | T           | entative Work | Workgroup Decisions |              |  |  |
|---|-----|-------------|-------|----------------|---------------|--------------|-------------|---------------|---------------------|--------------|--|--|
| Article V, Compensation (Salaries)  | lte | ms Not Incl | lude  | d in SB 1      | Pende         | d Items      | Prio        | rity 1        | Prio                | rity 2       |  |  |
| Department of Public Safety   |     | 2014-15 Bie | nnia  | l Total        | 2014-15 Bid   | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bie         | ennial Total |  |  |
|   | GF  | R & GR-     |       |                | GR & GR-      |              | GR & GR-    |               | GR & GR-            |              |  |  |
|   | De  | dicated     |       | All Funds      | Dedicated     | All Funds    | Dedicated   | All Funds     | Dedicated           | All Funds    |  |  |
|   |     |             |       |                |               |              |             |               |                     |              |  |  |
| Performance Review & Other Budget Recommendations   |     |             |       |                |               |              |             |               |                     |              |  |  |
| Agency Requests:  |     |             |       |                |               |              |             |               |                     |              |  |  |
| 1. Office Equity Adjustment.  |     |             |       |                |               |              |             |               |                     |              |  |  |
| Provide funding for 79 percent of DPS commissioned officers (\$51.9 million in State Highway Fund 06 and \$0.1 million in Federal Funds). | \$  | 972,134     | \$    | 52,909,672     |               |              |             |               |                     |              |  |  |
| 2. Recruit/Retain Non-Commissioned Personnel.   |     |             |       |                |               |              |             |               |                     |              |  |  |
| Provide funding to recruit and retain non-commissioned officers (\$20.5 million in State Highway Fund 06).                                | \$  | 4,588,126   | \$    | 25,145,580     |               |              |             |               |                     |              |  |  |
| 3. Analytical Workforce Professionalization   |     |             |       |                |               |              |             |               |                     |              |  |  |
| Provide funding to train the agency's technical and professional staff.   | \$  | -           | \$    | 3,174,380      |               |              |             |               |                     |              |  |  |
| Rider Requests:   |     |             |       |                |               |              |             |               |                     |              |  |  |
| Total, Exceptional Items / Tentative Decisions  | \$  | 5,560,260   | \$    | 81,229,632     | \$ -          | \$ -         | \$ -        | \$ -          | \$ -                | \$ -         |  |  |
|   |     |             |       |                |               |              |             |               |                     |              |  |  |

Senate Finance Committee - Compensation (Salaries)

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: John Wielmaker

|   | Out           | standing Items fo | r Consideration | 1            | Т           | entative Work | kgroup Decisions |              |  |
|---|---------------|-------------------|-----------------|--------------|-------------|---------------|------------------|--------------|--|
| Article V, Compensation (Salaries)                          | Items Not Inc | luded in SB 1     | Pende           | d Items      | Prio        | rity 1        | Prio             | rity 2       |  |
| Law Enforcement Officer Standards and Education             | 2014-15 Bio   | ennial Total      | 2014-15 Bio     | ennial Total | 2014-15 Bid | ennial Total  | 2014-15 Bid      | ennial Total |  |
|   | GR & GR-      |                   | GR & GR-        |              | GR & GR-    |               | GR & GR-         |              |  |
|   | Dedicated     | All Funds         | Dedicated       | All Funds    | Dedicated   | All Funds     | Dedicated        | All Funds    |  |
| Performance Review & Other Budget Recommendations           |               |                   |                 |              |             |               |                  |              |  |
| Agency Requests:  |               |                   |                 |              |             |               |                  |              |  |
| 1. Executive Director Exempt Position.                      |               |                   |                 |              |             |               |                  |              |  |
| Authority only to increase the salary cap for the Executive |               |                   |                 |              |             |               |                  |              |  |
| Director from \$88,000 to \$115,000 (annual increase of     |               |                   |                 |              |             |               |                  |              |  |
| \$27,000).  |               |                   |                 |              |             |               |                  |              |  |
| Rider Requests:   |               |                   |                 |              |             |               |                  |              |  |
| Total, Exceptional Items / Tentative Decisions              | -             | \$ -              | \$ -            | \$ -         | \$ -        | \$ -          | \$ -             | \$           |  |
|   |               |                   |                 |              |             |               |                  |              |  |
|   |               |                   |                 |              |             |               |                  |              |  |

LBB Analyst: John Wielmaker

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

|   |           | Outs        | tandin  | g Items for | Consideration | 1            | Т           | entative Work | Vorkgroup Decisions |              |
|---|-----------|-------------|---------|-------------|---------------|--------------|-------------|---------------|---------------------|--------------|
| Article V, Compensation (Salaries)                      | Item      | ns Not Incl | uded ir | 1 SB 1      | Pende         | d Items      | Prio        | rity 1        | Priority 2          |              |
| Commission on Fire Protection                           | <u>20</u> | 014-15 Bie  | nnial T | <u>otal</u> | 2014-15 Bid   | ennial Total | 2014-15 Bid | ennial Total  | 2014-15 Bio         | ennial Total |
|   | GR 8      | & GR-       |         |             | GR & GR-      |              | GR & GR-    |               | GR & GR-            |              |
|   | Dedi      | icated      | All     | Funds       | Dedicated     | All Funds    | Dedicated   | All Funds     | Dedicated           | All Funds    |
| Performance Review & Other Budget Recommendations       |           |             |         |             |               |              |             |               |                     |              |
| Agency Requests:  |           |             |         |             |               |              |             |               |                     |              |
| 1. Executive Director Exempt Position.                  |           |             |         |             |               |              |             |               |                     |              |
| Provide authority and funding to increase the Executive | \$        | 37,040      | \$      | 37,040      |               |              |             |               |                     |              |
| Director's salary by 20 percent.                        |           |             |         |             |               |              |             |               |                     |              |
| Rider Requests:   |           |             |         |             |               |              |             |               |                     |              |
| Total, Exceptional Items / Tentative Decisions          | \$        | 37,040      | \$      | 37,040      | \$ -          | \$ -         | \$ -        | \$ -          | \$ -                | \$ -         |
|   |           |             |         |             |               |              |             |               |                     |              |

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Kevin Niemeyer

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

|   | Outs          | standing Items for | r Consideration | 1            | Т           | entative Work | group Decision | s            |
|---|---------------|--------------------|-----------------|--------------|-------------|---------------|----------------|--------------|
| Article V, Compensation (Salaries)  | Items Not Inc | luded in SB 1      | Pended          | d Items      | Prio        | ity 1         | Prio           | ity 2        |
| Alcoholic Beverage Commission   | 2014-15 Bie   | nnial Total        | 2014-15 Bie     | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bid    | ennial Total |
|   | GR & GR-      |                    | GR & GR-        |              | GR & GR-    |               | GR & GR-       |              |
|   | Dedicated     | All Funds          | Dedicated       | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
| Berfamen Berjam & Other Berland Bernamen detiens  |               |                    |                 |              |             |               |                |              |
| Performance Review & Other Budget Recommendations   |               |                    |                 |              |             |               |                |              |
| Agency Requests:  |               |                    |                 |              |             |               |                |              |
| 1. Executive Director Exempt Position.  |               |                    |                 |              |             |               |                |              |
| Provide authority only to increase the annual salary for the Executive Director from \$122,500 to \$159,018 (annual increase of \$36,518).  |               |                    |                 |              |             |               |                |              |
| Article IX Requests:  |               |                    |                 |              |             |               |                |              |
| Revise Article IX, Section 3.04 Scheduled Exempt Positions to include the Executive Director in the schedule of exempt positions to allow the Governor to set the rate of compensation. |               |                    |                 |              |             |               |                |              |
| Rider Requests:   |               |                    |                 |              |             |               |                |              |
| Total, Exceptional Items / Tentative Decisions  | \$ -          | \$ -               | \$ -            | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
|   |               |                    |                 |              |             |               |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Tom Lambert

|   | Outstanding Items for Consideration Tentative Workgro |               |              |              |  | group Decision | ıs         |              |           |           |
|---|---|---------------|--------------|--------------|--|----------------|------------|--------------|-----------|-----------|
| Article VI, Compensation (Salaries)   | l   | tems Not Incl | uded         | in SB 1      | Pende  | d Items        | Prio       | rity 1       | Prio      | rity 2    |
| Railroad Commission   |   | 2014-15 Bie   | <u>nnial</u> | <u>Total</u> | <u>2014-15 Biennial Total</u> <u>2014-15 Biennial Total</u> <u>2014-15 B</u> |                | 2014-15 Bi | ennial Total |           |           |
|   | G   | R & GR-       |              |              | GR & GR-   |                | GR & GR-   |              | GR & GR-  |           |
|   | D   | edicated      | A            | All Funds    | Dedicated  | All Funds      | Dedicated  | All Funds    | Dedicated | All Funds |
| Performance Review & Other Budget Recommendations   |   |               |              |              |  |                |            |              |           |           |
|   |   |               |              |              |  |                |            |              |           |           |
| Agency Requests:  |   |               |              |              |  |                |            |              |           |           |
| 1. Oil and Gas Salary Parity  |   |               |              |              |  |                |            |              |           |           |
| Provide funding through the General Revenue-Dedicated OGRC Account No. 5155 for salary parity between oil and   | \$  | 3,600,000     | \$           | 3,600,000    |  |                |            |              |           |           |
| gas employees and staff of other natural resource agencies.   |   |               |              |              |  |                |            |              |           |           |
| Rider Requests:   |   |               |              |              |  |                |            |              |           |           |
| 1. Cost of Living Salary Supplement.  |   |               |              |              |  |                |            |              |           |           |
| Add a new rider authorizing the agency to pay a salary supplement, not to exceed \$1,200 per month, to each   |   |               |              |              |  |                |            |              |           |           |
| employee whose duty station is located in an area of the state in which the high cost of living is causing employee turnover, as determined by the Commission. No additional funding is |   |               |              |              |  |                |            |              |           |           |
| requested for this item.  |   |               |              |              |  |                |            |              |           |           |
| Total, Exceptional Items / Tentative Decisions  | \$  | 3,600,000     | \$           | 3,600,000    | \$ -   | \$ -           | \$ -       | \$ -         | \$ -      | \$ -      |
|   |   |               |              |              |  |                |            |              |           |           |
|   |   |               |              |              |  |                |            |              |           |           |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jeff Pool

|   | Out           | standing Items for | r Consideration | 1            | Т           | entative Work | group Decision        | S         |  |
|---|---------------|--------------------|-----------------|--------------|-------------|---------------|-----------------------|-----------|--|
| Article VI, Compensation (Salaries)                         | Items Not Inc | luded in SB 1      | Pende           | d Items      | Prior       | ity 1         | Prio                  | ity 2     |  |
| Animal Health Commission                                    | 2014-15 Bie   | ennial Total       | 2014-15 Bid     | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Biennial Tota |           |  |
|   | GR & GR-      |                    | GR & GR-        | _            | GR & GR-    |               | GR & GR-              |           |  |
|   | Dedicated     | All Funds          | Dedicated       | All Funds    | Dedicated   | All Funds     | Dedicated             | All Funds |  |
| Performance Review & Other Budget Recommendations           |               |                    |                 |              |             |               |                       |           |  |
|   |               |                    |                 |              |             |               |                       |           |  |
| Agency Requests:  |               |                    |                 |              |             |               |                       |           |  |
| 1. Executive Director Exempt Position.                      |               |                    |                 |              |             |               |                       |           |  |
| Provide authority only to increase the Executive Director's |               |                    |                 |              |             |               |                       |           |  |
| annual salary cap from \$120,000 to \$167,500 (annual       |               |                    |                 |              |             |               |                       |           |  |
| increase of \$47,500).                                      |               |                    |                 |              |             |               |                       |           |  |
| Pider Permette  |               |                    |                 |              |             |               |                       |           |  |
| Rider Requests:   |               |                    |                 |              |             |               |                       |           |  |
| Total, Exceptional Items / Tentative Decisions              | \$ -          | \$ -               | \$ -            | \$ -         | \$ -        | \$ -          | \$ -                  | \$ -      |  |
| - Clarity Exceptional nemo, Conduity Booloid                | , T           | τ                  | , <del>,</del>  | τ            | •           | <u> </u>      | ·                     | τ         |  |
|   |               |                    |                 |              |             |               |                       |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Tina Beck

|  | Out           | standing Items for | g Items for Consideration Tentative Wo |              |             |              |             | S            |
|--|---------------|--------------------|--|--------------|-------------|--------------|-------------|--------------|
| Article VI, Compensation (Salaries)  | Items Not Inc | luded in SB 1      | Pende                                  | d Items      | Prior       | ity 1        | Prio        | rity 2       |
| Water Development Board  | 2014-15 Bie   | ennial Total       | 2014-15 Bid                            | ennial Total | 2014-15 Bie | ennial Total | 2014-15 Bid | ennial Total |
|  | GR & GR-      |                    | GR & GR-                               |              | GR & GR-    |              | GR & GR-    |              |
|  | Dedicated     | All Funds          | Dedicated                              | All Funds    | Dedicated   | All Funds    | Dedicated   | All Funds    |
| Performance Review & Other Budget Recommendations  |               |                    |  |              |             |              |             |              |
| Agency Requests:   |               |                    |  |              |             |              |             |              |
| 1. Executive Director Exempt Position.   |               |                    |  |              |             |              |             |              |
| Provide authority only to increase the Executive   |               |                    |  |              |             |              |             |              |
| Administrator's annual salary cap from \$135,000 to \$192,600 (annual increase of \$57,600). |               |                    |  |              |             |              |             |              |
| (amaa mereaee er ¢er,eee).   |               |                    |  |              |             |              |             |              |
| Rider Requests:  |               |                    |  |              |             |              |             |              |
| Total, Exceptional Items / Tentative Decisions   | \$ -          | \$ -               | \$ -                                   | \$ -         | \$ -        | \$ -         | \$ -        | \$ -         |
|  |               |                    |  |              |             |              |             |              |
|  |               |                    |  |              |             |              |             |              |

Senate Finance Committee - Compensation (Salaries)

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Jeff Pool

|   | Out           | standing Items for | Consideration |              | Т           | entative Work | group Decision | s            |
|---|---------------|--------------------|---------------|--------------|-------------|---------------|----------------|--------------|
| Article VI, Compensation (Salaries)                           | Items Not Inc | luded in SB 1      | Pended        | d Items      | Prior       | ity 1         | Prio           | rity 2       |
| Soil and Water Conservation Board                             | 2014-15 Bie   | ennial Total       | 2014-15 Bie   | ennial Total | 2014-15 Bie | ennial Total  | 2014-15 Bid    | ennial Total |
|   | GR & GR-      |                    | GR & GR-      | <u>.</u>     | GR & GR-    |               | GR & GR-       |              |
|   | Dedicated     | All Funds          | Dedicated     | All Funds    | Dedicated   | All Funds     | Dedicated      | All Funds    |
| Performance Review & Other Budget Recommendations             |               |                    |               |              |             |               |                |              |
|   |               |                    |               |              |             |               |                |              |
| Agency Requests:  |               |                    |               |              |             |               |                |              |
| 1. Executive Director Exempt Position.                        |               |                    |               |              |             |               |                |              |
| Provide authority only to increase the Executive Director's   |               |                    |               |              |             |               |                |              |
| annual salary cap from \$92,600 to \$125,000 (annual increase |               |                    |               |              |             |               |                |              |
| of \$32,400).   |               |                    |               |              |             |               |                |              |
| Rider Requests:   |               |                    |               |              |             |               |                |              |
|   |               |                    |               |              |             |               |                |              |
| Total, Exceptional Items / Tentative Decisions                | \$ -          | \$ -               | \$ -          | \$ -         | \$ -        | \$ -          | \$ -           | \$ -         |
|   |               |                    |               |              |             |               |                |              |
|   |               |                    |               |              |             |               |                |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Clifford Sparks

|  | Outstanding Items for Consideration Tentative Work |               |           |              |           |              |           | s            |
|--|--|---------------|-----------|--------------|-----------|--------------|-----------|--------------|
| Article VIII, Compensation (Salaries)  | Items Not Incl                                     | luded in SB 1 | Pende     | d Items      | Prio      | ity 1        | Prio      | rity 2       |
| Securities Board   | <u>2014-15 Bie</u><br>GR & GR-                     |               | GR & GR-  | ennial Total | GR & GR-  | ennial Total | GR & GR-  | ennial Total |
|  | Dedicated  | All Funds     | Dedicated | All Funds    | Dedicated | All Funds    | Dedicated | All Funds    |
| Performance Review & Other Budget Recommendations  |  |               |           |              |           |              |           |              |
| Agency Requests:   |  |               |           |              |           |              |           |              |
| 1. Career Ladder Implementation.   |  |               |           |              |           |              |           |              |
| Provide funding and authority to implement a professional career ladder (merit salary increases) for 20 attorney positions and 39 financial examiner positions (annual increase of \$766,290). | \$ 1,532,580                                       | \$ 1,532,580  |           |              |           |              |           |              |
| Rider Requests:  |  |               |           |              |           |              |           |              |
| Total, Exceptional Items / Tentative Decisions   | \$ 1,532,580                                       | \$ 1,532,580  | \$ -      | \$ -         | \$ -      | \$ -         | \$ -      | \$ -         |
|  |  |               |           |              |           |              |           |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Eduard Rodriguez

|  |      |             |          |             |             |              | orkgroup Decisions |              |              |              |
|--|------|-------------|----------|-------------|-------------|--------------|--------------------|--------------|--------------|--------------|
| Article VIII, Compensation (Salaries)                        | Iten | ns Not Incl | uded in  | SB 1        | Pende       | d Items      | Prio               | rity 1       | Prio         | rity 2       |
| Office of Injured Employee Counsel                           | 2    | 014-15 Bie  | nnial To | <u>otal</u> | 2014-15 Bid | ennial Total | 2014-15 Bid        | ennial Total | 2014-15 Bid  | ennial Total |
|  | GR   | & GR-       |          |             | GR & GR-    |              | GR & GR-           |              | GR & GR-     |              |
|  | Ded  | icated      | All      | Funds       | Dedicated   | All Funds    | Dedicated          | All Funds    | Dedicated    | All Funds    |
| Performance Review & Other Budget Recommendations            |      |             |          |             |             |              |                    |              |              |              |
|  |      |             |          |             |             |              |                    |              |              |              |
| Agency Requests:   |      |             |          |             |             |              |                    |              |              |              |
| 1. Public Counsel Position.                                  |      |             |          |             |             |              |                    |              |              |              |
| Provide funding to increase the annual salary for the Public | \$   | 19,000      | \$       | 19,000      |             |              |                    |              |              |              |
| Counsel from \$115,500 to \$125,00 (annual increase of       |      |             |          |             |             |              |                    |              |              |              |
| \$9,500) and change salary group from a Group 3 to Group 4.  |      |             |          |             |             |              |                    |              |              |              |
|  |      |             |          |             |             |              |                    |              |              |              |
| Rider Requests:  |      |             |          |             |             |              |                    |              | <del> </del> |              |
| Total, Exceptional Items / Tentative Decisions               | \$   | 19,000      | \$       | 19,000      | \$ -        | \$ -         | \$ -               | \$ -         | \$ -         | \$ -         |
|  |      |             |          |             |             |              |                    |              |              |              |
|  |      |             |          |             |             |              |                    |              |              |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Clifford Sparks

|  | Outs                    | standing Items for | Consideration           | Т            | entative Work           | group Decision | S                       |              |
|--|-------------------------|--------------------|-------------------------|--------------|-------------------------|----------------|-------------------------|--------------|
| Article VIII, Compensation (Salaries)  | Items Not Inc           | luded in SB 1      | Pende                   | d Items      | Prio                    | rity 1         | Prio                    | rity 2       |
| Department of Licensing and Regulation   | 2014-15 Bie<br>GR & GR- | ennial Total       | 2014-15 Bid<br>GR & GR- | ennial Total | 2014-15 Bid<br>GR & GR- | ennial Total   | 2014-15 Bid<br>GR & GR- | ennial Total |
|  | Dedicated               | All Funds          | Dedicated               | All Funds    | Dedicated               | All Funds      | Dedicated               | All Funds    |
| Performance Review & Other Budget Recommendations  |                         |                    |                         |              |                         |                |                         |              |
| Agency Requests:   |                         |                    |                         |              |                         |                |                         |              |
| 1. Merit Increases for Classified Staff.   |                         |                    |                         |              |                         |                |                         |              |
| Provide merit salary increases for classified staff which includes 12 attorneys, 9 systems analysts, 15 boiler inspectors, 40 legal assistants, and 36 customer service representatives. | \$ 1,460,000            | \$ 1,460,000       |                         |              |                         |                |                         |              |
| Rider Requests:  |                         |                    |                         |              |                         |                |                         |              |
| Total, Exceptional Items / Tentative Decisions   | \$ 1,460,000            | \$ 1,460,000       | \$ -                    | \$ -         | \$ -                    | \$ -           | \$ -                    | \$ -         |
|  |                         |                    |                         |              |                         |                |                         |              |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Leanne Hernandez

|   | Out           | standing Items for     | r Consideration |              | Tentative Workgroup Decisions |              |                        |           |  |
|---|---------------|------------------------|-----------------|--------------|-------------------------------|--------------|------------------------|-----------|--|
| Article VIII, Compensation (Salaries)   | Items Not Inc | luded in SB 1          | Pende           | d Items      | Prior                         | ity 1        | Prior                  | ity 2     |  |
| Board of Plumbing Examiners   | 2014-15 Bie   | 2014-15 Biennial Total |                 | ennial Total | 2014-15 Bie                   | ennial 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 |  |
| Performance Parisma & Other Pudnet Personner and etime  |               |                        |                 |              |                               |              |                        |           |  |
| Performance Review & Other Budget Recommendations   |               |                        |                 |              |                               |              |                        |           |  |
| Agency Requests:  |               |                        |                 |              |                               |              |                        |           |  |
| 1. Merit Increases for Classified Staff.  |               |                        |                 |              |                               |              |                        |           |  |
| Provide funding for merit salary increases for staff, which includes customer service representatives, administrative assistants, accountants, purchasers, program specialist and investigators (\$20,000 each year). | \$ 40,000     | \$ 40,000              |                 |              |                               |              |                        |           |  |
| 2. Executive Director Exempt Position.  |               |                        |                 |              |                               |              |                        |           |  |
| Provide funding and authority to increase the annual salary for the Executive Director from \$77,000 to \$87,000 (annual increase of \$10,000).   | \$ 20,000     | \$ 20,000              |                 |              |                               |              |                        |           |  |
| Rider Requests:   |               |                        |                 |              |                               |              |                        |           |  |
| Total, Exceptional Items / Tentative Decisions  | \$ 60,000     | \$ 60,000              | \$ -            | \$ -         | \$ -                          | \$ -         | \$ -                   | \$ -      |  |
|   |               |                        |                 |              |                               |              |                        |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Nora Velasco

|  |     | Outs                   | standin | g Items for | Consideration | Т            | entative Work | group Decisions |                      |           |  |
|--|-----|------------------------|---------|-------------|---------------|--------------|---------------|-----------------|----------------------|-----------|--|
| Article VIII, Compensation (Salaries)  | lte | ems Not Incl           | uded ir | 1 SB 1      | Pende         | d Items      | Prio          | ity 1           | Priority 2           |           |  |
| Board of Professional Land Surveying   |     | 2014-15 Biennial Total |         |             | 2014-15 Bid   | ennial Total | 2014-15 Bie   | ennial Total    | 2014-15 Biennial Tot |           |  |
|  | GF  | R & GR-                |         |             | GR & GR-      |              | GR & GR-      |                 | GR & GR-             |           |  |
|  | De  | edicated               | All     | Funds       | Dedicated     | All Funds    | Dedicated     | All Funds       | Dedicated            | All Funds |  |
| Performance Review & Other Budget Recommendations  |     |                        |         |             |               |              |               |                 |                      |           |  |
| Agency Requests:   |     |                        |         |             |               |              |               |                 |                      |           |  |
| 1. Merit Increases for Classified Staff.   |     |                        |         |             |               |              |               |                 |                      |           |  |
| Provide funding for a four percent merit salary increase for four classified staff (annual increase of \$7,335). | \$  | 14,670                 | \$      | 14,670      |               |              |               |                 |                      |           |  |
| Rider Requests:  |     |                        |         |             |               |              |               |                 |                      |           |  |
| Total, Exceptional Items / Tentative Decisions   | \$  | 14,670                 | \$      | 14,670      | \$ -          | \$ -         | \$ -          | \$ -            | \$ -                 | \$ -      |  |
|  |     |                        |         |             |               |              |               |                 |                      |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Leanne Hernandez

|   |                            | Outsta                 | anding Items for | r Consideratio | า            | T           | S            |                        |           |
|---|----------------------------|------------------------|------------------|----------------|--------------|-------------|--------------|------------------------|-----------|
| Article VIII, Compensation (Salaries)   | Items Not Included in SB 1 |                        |                  | Pende          | d Items      | Prio        | rity 1       | Priority 2             |           |
| Texas State Board of Dental Examiners   | <u>2014-1</u>              | 2014-15 Biennial Total |                  | 2014-15 Bi     | ennial Total | 2014-15 Bie | ennial Total | 2014-15 Biennial Total |           |
|   | GR & GR                    | -                      |                  | GR & GR-       |              | GR & GR-    |              | GR & GR-               |           |
|   | Dedicated                  | <u>t</u>               | All Funds        | Dedicated      | All Funds    | Dedicated   | All Funds    | Dedicated              | All Funds |
| Performance Review & Other Budget Recommendations   |                            |                        |                  |                |              |             |              |                        |           |
| Performance Review & Other Budget Recommendations   |                            |                        |                  |                |              |             |              |                        |           |
| Agency Requests:  |                            |                        |                  |                |              |             |              |                        |           |
| 1. Across the Board Salary Increases.   |                            |                        |                  |                |              |             |              |                        |           |
| Provide funding for salary increases for all employees except the following four positions: executive director, accountant, program supervisor, and license and permit specialist (annual increase of \$176,500). | \$ 353                     | ,000 \$                | \$ 353,000       |                |              |             |              |                        |           |
| 2. Executive Director Exempt Position.  |                            |                        |                  |                |              |             |              |                        |           |
| Provide funding and authority to increase the annual salary for the Executive Director from \$82,500 to \$95,000 (annual increase of \$12,500).   | \$ 25                      | ,000 \$                | \$ 25,000        |                |              |             |              |                        |           |
| Rider Requests:   |                            |                        |                  |                |              |             |              |                        |           |
| Total, Exceptional Items / Tentative Decisions  | \$ 378,                    | 000 \$                 | 378,000          | \$ -           | \$ -         | \$ -        | \$ -         | \$ -                   | \$ -      |
|   |                            |                        |                  |                |              |             |              |                        |           |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Eduard Rodriguez

|   | Οι           | tstanding Items fo | r Consideration | 1            | т           | entative Work | kgroup Decisions      |           |  |
|---|--------------|--------------------|-----------------|--------------|-------------|---------------|-----------------------|-----------|--|
| Article VIII, Compensation (Salaries)   | Items Not In | cluded in SB 1     | Pende           | d Items      | Prio        | rity 1        | Priority 2            |           |  |
| Texas Board of Nursing  | 2014-15 B    | iennial Total      | 2014-15 Bie     | ennial Total | 2014-15 Bid | ennial Total  | 2014-15 Biennial Tota |           |  |
|   | GR & GR-     |                    | GR & GR-        |              | GR & GR-    |               | GR & GR-              |           |  |
|   | Dedicated    | All Funds          | Dedicated       | All Funds    | Dedicated   | All Funds     | Dedicated             | All Funds |  |
| Performance Review & Other Budget Recommendations   |              |                    |                 |              |             |               |                       |           |  |
|   |              |                    |                 |              |             |               |                       |           |  |
| Agency Requests:  |              |                    |                 |              |             |               |                       |           |  |
| 1. Executive Director Exempt Position.  |              |                    |                 |              |             |               |                       |           |  |
| Provide funding and authority to increase the annual salary for<br>the Executive Director from \$92,600 to \$127,500 (annual<br>increase of \$34,900) and change from salary Group 3 to<br>Group 4. | \$ 69,800    | 0 \$ 69,800        |                 |              |             |               |                       |           |  |
| Rider Requests:   |              |                    |                 |              |             |               |                       |           |  |
| Total, Exceptional Items / Tentative Decisions  | \$ 69,800    | \$ 69,800          | \$ -            | \$ -         | \$ -        | \$ -          | \$ -                  | \$ -      |  |
|   |              |                    |                 |              |             |               |                       |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Clifford Sparks

|  | Outstanding Items for Consideration |           |          |            |             |              | T           | entative Work | rkgroup Decisions     |           |  |  |
|--|-------------------------------------|-----------|----------|------------|-------------|--------------|-------------|---------------|-----------------------|-----------|--|--|
| Article VIII, Compensation (Salaries)  | Items Not Included in SB 1          |           |          | Pende      | d Items     | Prio         | rity 1      | Priority 2    |                       |           |  |  |
| Board of Chiropractic Examiners  | <u>2014</u>                         | I-15 Bieı | nnial To | <u>tal</u> | 2014-15 Bid | ennial Total | 2014-15 Bid | ennial Total  | 2014-15 Biennial Tota |           |  |  |
|  | GR & 0                              | R-        |          |            | GR & GR-    |              | GR & GR-    |               | GR & GR-              |           |  |  |
|  | Dedica                              | ted       | All      | Funds      | Dedicated   | All Funds    | Dedicated   | All Funds     | Dedicated             | All Funds |  |  |
| Performance Review & Other Budget Recommendations  |                                     |           |          |            |             |              |             |               |                       |           |  |  |
| Agency Requests:   |                                     |           |          |            |             |              |             |               |                       |           |  |  |
| Provide funding for merit salary increases for three FTE positions: Chief Financial Office, Director of Enforcement, and Director of Licensure (annual increase of \$30,000) | •                                   | 60,000    | \$       | 60,000     |             |              |             |               |                       |           |  |  |
| Rider Requests:  |                                     |           |          |            |             |              |             |               |                       |           |  |  |
| Total, Exceptional Items / Tentative Decisions   | \$                                  | 60,000    | \$       | 60,000     | \$ -        | \$ -         | \$ -        | \$ -          | \$ -                  | \$ -      |  |  |
|  |                                     |           |          |            |             |              |             |               |                       |           |  |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Eduard Rodriguez

|  | Ou           | tstanding Items fo | r Consideration |              | Tentative Workgroup Decisions |              |                       |           |  |
|--|--------------|--------------------|-----------------|--------------|-------------------------------|--------------|-----------------------|-----------|--|
| Article VIII, Compensation (Salaries)  | Items Not In | cluded in SB 1     | Pended          | d Items      | Prio                          | rity 1       | Prio                  | rity 2    |  |
| Optometry Board  | 2014-15 B    | ennial Total       | 2014-15 Bie     | ennial Total | 2014-15 Bie                   | ennial Total | 2014-15 Biennial Tota |           |  |
|  | GR & GR-     |                    | GR & GR-        |              | GR & GR-                      |              | GR & GR-              |           |  |
|  | Dedicated    | All Funds          | Dedicated       | All Funds    | Dedicated                     | All Funds    | Dedicated             | All Funds |  |
| Performance Review & Other Budget Recommendations  |              |                    |                 |              |                               |              |                       |           |  |
|  |              |                    |                 |              |                               |              |                       |           |  |
| Agency Requests:   |              |                    |                 |              |                               |              |                       |           |  |
| 1. Provide funding for merit salary increases for approximately 60 percent of staff (annual increase of \$5,000).                              | \$ 10,000    | ) \$ 10,000        |                 |              |                               |              |                       |           |  |
| 2. Executive Director Exempt Position.   |              |                    |                 |              |                               |              |                       |           |  |
| Provide funding and authority to increase the annual salary for the Executive Director from \$70,000 to \$73,000 (annual increase of \$3,000). | \$ 6,000     | 0 \$ 6,000         |                 |              |                               |              |                       |           |  |
| Rider Requests:  |              |                    |                 |              |                               |              |                       |           |  |
| Total, Exceptional Items / Tentative Decisions   | \$ 16,000    | \$ 16,000          | \$ -            | \$ -         | \$ -                          | \$ -         | \$ -                  | \$ -      |  |
|  |              |                    |                 |              |                               |              |                       |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Emily Kennedy

|   | Out                    | standing Items for | · Consideration | l            | Tentative Workgroup Decisions |              |                        |           |  |
|---|------------------------|--------------------|-----------------|--------------|-------------------------------|--------------|------------------------|-----------|--|
| Article VIII, Compensation (Salaries)   | Items Not Incl         | luded in SB 1      | Pende           | d Items      | Prio                          | rity 1       | Priority 2             |           |  |
| Board of Pharmacy   | 2014-15 Biennial Total |                    | 2014-15 Bie     | ennial Total | 2014-15 Bid                   | ennial 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 |  |
| Desference Devices & Other Dudget December and etime  |                        |                    |                 |              |                               |              |                        |           |  |
| Performance Review & Other Budget Recommendations   |                        |                    |                 |              |                               |              |                        |           |  |
| Agency Requests:  |                        |                    |                 |              |                               |              |                        |           |  |
| 1. Across the Board Merit Raises.   |                        |                    |                 |              |                               |              |                        |           |  |
| Provide funding for across the board merit raises for agency staff.   | \$ 425,532             | \$ 425,532         |                 |              |                               |              |                        |           |  |
| 2. Executive Director Exempt Position.  |                        |                    |                 |              |                               |              |                        |           |  |
| Provide funding and authority to increase the annual salary for the Executive Director from \$106,500 to \$140,000 (annual increase of \$33,500). | \$ 67,000              | \$ 67,000          |                 |              |                               |              |                        |           |  |
| Rider Requests:   |                        |                    |                 |              |                               |              |                        |           |  |
| Total, Exceptional Items / Tentative Decisions  | \$ 492,532             | \$ 492,532         | \$ -            | \$ -         | \$ -                          | \$ -         | \$ -                   | \$ -      |  |
|   |                        |                    |                 |              |                               |              |                        |           |  |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Clifford Sparks

|                            | Outs                      | tanding I  | tems for  | Consideration              | 1                          | Tentative Work   | group Decision   | ıs  |  |
|----------------------------|---------------------------|--|---|----------------------------|----------------------------|--|--|---|--|
| Items Not Included in SB 1 |                           |  |   |                            |                            |  | •  | Priority 2  |  |
| 2014-15 Biennial Total     |                           |  |   | ennial Total               |                            | ennial Total   | 2014-15 Biennial Tota  |   |  |
|                            |                           | AU 5.  |   |                            | All Fronts                 |  | All Fronds   |   | AH <b>F</b>  |
| Dedicat                    | ea                        | All Fu   | inas  | Dedicated                  | All Funds                  | Dedicated  | All Funds  | Dedicated   | All Funds  |
|                            |                           |  |   |                            |                            |  |  |   |  |
|                            |                           |  |   |                            |                            |  |  |   |  |
|                            |                           |  |   |                            |                            |  |  |   |  |
| \$ 7                       | 76,000                    | \$   | 76,000  |                            |                            |  |  |   |  |
|                            |                           |  |   |                            |                            |  |  |   |  |
| \$                         | 10,000                    | \$   | 10,000  |                            |                            |  |  |   |  |
|                            |                           |  |   |                            |                            |  |  |   |  |
| \$ 8                       | 6,000                     | \$   | 86,000  | \$ -                       | \$ -                       | \$ -   | \$ -   | \$ -  | \$ -   |
|                            |                           |  |   |                            |                            |  |  |   |  |
|                            | 2014<br>GR & G<br>Dedicat | Items Not Incl<br>  2014-15 Bie<br>  GR & GR-<br>  Dedicated | Items Not Included in S 2014-15 Biennial Tota GR & GR- Dedicated All Fu  \$ 76,000 \$ | Items Not Included in SB 1 | Items Not Included in SB 1 | 2014-15 Biennial Total GR & GR- Dedicated All Funds GR & GR- Dedicated All Funds  \$ 76,000 \$ 76,000  \$ 10,000 \$ 10,000 | Items Not Included in SB 1 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds GR & GR- Dedicated All Funds Prio 2014-15 Biennial Total GR & GR- Dedicated All Funds GR & GR- Dedicated  \$ 76,000 \$ 76,000  \$ 10,000 \$ 10,000 | Items Not Included in SB 1 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds  \$ 76,000 \$ 76,000 \$ 10,000 \$ 10,000 | Items Not Included in SB 1 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Priority 1 2014-15 Biennial Total GR & GR- Dedicated All Funds Priority 1 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Priority 1 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 2014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & GR & GR- Dedicated All Funds Pended Items 1014-15 Biennial Total GR & |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Leanne Hernandez

|   |                        | Outs     | tanding     | Items for    | Consideration | Т            | ns                     |           |            |           |
|---|------------------------|----------|-------------|--------------|---------------|--------------|------------------------|-----------|------------|-----------|
| Article VIII, Compensation (Salaries)   | Items                  | Not Incl | uded in     | SB 1         | Pende         | d Items      | Prio                   | rity 1    | Priority 2 |           |
| Executive Council of Physical Therapy & Occupational  | 2014-15 Biennial Total |          | 2014-15 Bid | ennial Total | 2014-15 Bid   | ennial Total | 2014-15 Biennial Total |           |            |           |
| Therapy Examiners   | GR &                   | GR-      |             |              | GR & GR-      |              | GR & GR-               |           | GR & GR-   |           |
|   | Dedica                 | ated     | All F       | unds         | Dedicated     | All Funds    | Dedicated              | All Funds | Dedicated  | All Funds |
| Performance Review & Other Budget Recommendations   |                        |          |             |              |               |              |                        |           |            |           |
| Agency Requests:  |                        |          |             |              |               |              |                        |           |            |           |
| 1. Merit Increases for Classified Staff.  |                        |          |             |              |               |              |                        |           |            |           |
| Provide funding for a four percent merit salary increase for 17 classified staff (annual increase of \$29,559). | \$                     | 59,118   | \$          | 59,118       |               |              |                        |           |            |           |
| Rider Requests:   |                        |          |             |              |               |              |                        |           |            |           |
| Total, Exceptional Items / Tentative Decisions  | \$                     | 59,118   | \$          | 59,118       | \$ -          | \$ -         | \$ -                   | \$ -      | \$ -       | \$ -      |
|   |                        |          |             |              |               |              |                        |           |            |           |

Members: Senators Whitmire, Zaffirini

**Decision Document** 

Decisions as of 2/14/13 at 3:00 p.m.

LBB Analyst: Leanne Hernandez

|   |      | Outs                       | tandir | ng Items for | Т           | Tentative Workgroup Decisions |             |              |                        |           |  |
|---|------|----------------------------|--------|--------------|-------------|-------------------------------|-------------|--------------|------------------------|-----------|--|
| Article VIII, Compensation (Salaries)   | Item | Items Not Included in SB 1 |        |              | Pende       | d Items                       | Prior       | rity 1       | Priority 2             |           |  |
| Board of Veterinary Medical Examiners   | 20   | 2014-15 Biennial Total     |        |              | 2014-15 Bid | ennial Total                  | 2014-15 Bie | ennial Total | 2014-15 Biennial Total |           |  |
|   | GR 8 | ፄ GR-                      |        |              | GR & GR-    |                               | GR & GR-    |              | GR & GR-               |           |  |
|   | Dedi | cated                      | All    | l Funds      | Dedicated   | All Funds                     | Dedicated   | All Funds    | Dedicated              | All Funds |  |
| Performance Review & Other Budget Recommendations   |      |                            |        |              |             |                               |             |              |                        |           |  |
|   |      |                            |        |              |             |                               |             |              |                        |           |  |
| Agency Requests:  |      |                            |        |              |             |                               |             |              |                        |           |  |
| 1. Salary Increase for Agency Staff.  |      |                            |        |              |             |                               |             |              |                        |           |  |
| \$20,004 for General Counsel II (\$10,002 each year)  | \$   | 105,056                    | \$     | 105,056      |             |                               |             |              |                        |           |  |
| \$20,016 for Attorney II (\$10,008 each year)   |      |                            |        |              |             |                               |             |              |                        |           |  |
| \$7,800 for Executive Assistant II (\$3,900 each year)  |      |                            |        |              |             |                               |             |              |                        |           |  |
| \$10,000 for Investigator III (\$5,000 each year)   |      |                            |        |              |             |                               |             |              |                        |           |  |
| \$11,196 for Program Supervisor VI (\$5,598 each year) \$21,974 for Accountant V (\$10,987 each year) |      |                            |        |              |             |                               |             |              |                        |           |  |
| \$14,066 for Accounting Technician I (\$7,033 each year)  |      |                            |        |              |             |                               |             |              |                        |           |  |
| Bider Demonstra   |      |                            |        |              |             |                               |             |              |                        |           |  |
| Rider Requests:   |      |                            |        |              |             |                               |             |              |                        |           |  |
| Total, Exceptional Items / Tentative Decisions  | \$   | 105,056                    | \$     | 105,056      | \$ -        | \$ -                          | \$ -        | \$ -         | \$ -                   | \$ -      |  |
|   |      |                            |        |              |             |                               |             |              |                        |           |  |
|   |      |                            |        |              |             |                               |             |              |                        |           |  |