

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Adjutant General's Department									
Total, Outstanding Items / Tentative Decisions	\$ 9,425,000	\$ 31,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcoholic Beverage Commission									
Total, Outstanding Items / Tentative Decisions	\$ 12,293,516	\$ 12,293,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Department of Criminal Justice									
Total, Outstanding Items / Tentative Decisions	\$ 231,507,751	\$ 329,007,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	207.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards									
Total, Outstanding Items / Tentative Decisions	\$ 19,560	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice Department									
Total, Outstanding Items / Tentative Decisions	\$ 70,009,457	\$ 91,519,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Law Enforcement Officer Standards and Education									
Total, Outstanding Items / Tentative Decisions	\$ 838,500	\$ 838,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Public Safety									
Total, Outstanding Items / Tentative Decisions	\$ 17,319,324	\$ 609,786,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	803.4	1,273.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Article V Special Provisions									
Total, Outstanding Items / Tentative Decisions	\$ 1,145,514	\$ 1,145,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 342,558,622	\$ 1,076,536,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST-OUT ADJUSTMENTS									
1 None.	\$ -	\$ -			\$ -	\$ -			
Technical Adjustments:									
1. Add key performance measure target "New Admissions to JJD Facilities" to Rider 1, Performance Measure Targets, as an Outcome measure under Goal B: State Services and Facilities.	\$ -	\$ -			\$ -	\$ -			
2. Adjustment in Interagency Contract - Foundation School Fund 193 for the transfer of funds from TEA to JJD to educate juveniles in JJD state-operated facilities.	\$ -	\$ -							
3. Modify Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$ -	\$ -			\$ -	\$ -			
4. Adjust two performance measures to bring them into line with agency measure targets: Number of Emergency Incidents Coordinated Recommended - 4,500 Requested - 5,294 Concealed Handguns - Number of Concealed Handgun Licenses Issued Recommended - 135,000 / 135,000 Requested - 199,443 / 219,443	\$ -	\$ -			\$ -	\$ -			

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <u>2014-15 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total Cost-out Adjustments	\$ -	\$ -			\$ -	\$ -		
Total GR & GR-Ded Adopted Items less Cost-out Adjust					\$ -	\$ -		
Total, Full-time Equivalent / Tentative Decisions								
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
	1,180.5	1,636.3	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.	\$	-	\$	-				
Performance Review & Other Budget Recommendations:								
None.	\$	-	\$	-				
Agency Requests:								
1.	Agency inaccurately reported one-time expenditure for civilian band aircraft radios as General Revenue. Agency requests restoration of funds.	\$	500,000	\$	500,000			
2.	Operation Lone Star - annual training that provides training for Texas Military Forces personnel and free healthcare for residents of South Texas	\$	845,000	\$	845,000			
3.	State active duty wildfire suppression training to include equipment acquisition and maintenance	\$	1,600,000	\$	1,600,000			
4.	Texas State Guard - administrative functions; includes 6 full-time equivalents.	\$	990,000	\$	990,000			
5.	Texas State Guard - additional Texas State Guard support due to increasing numbers of State Guard volunteers; includes 2 full-time equivalents.	\$	740,000	\$	740,000			
6.	General Obligation bond proceeds for the major maintenance and repair of the facilities used by the Texas Military Forces. The agency anticipates Federal Matching funds of at least \$12.5 million. Includes capital authority.	\$	-	\$	12,500,000			
7.	Mental Health Initiative - behavioral health personnel to assist soldiers and airmen through the Family Support Services Group. Includes 4 full-time equivalents.	\$	850,000	\$	850,000			
8.	State tuition assistance - additional state tuition assistance	\$	1,000,000	\$	1,000,000			
9.	Initial planning and design of a regional training institute for the Texas Military Forces. This funding would increase the chances of Texas receiving a \$27 million federal grant for the construction of the regional training institute. Includes capital authority.	\$	900,000	\$	900,000			
10.	Implement a second ChalleNGe Academy site to house a program for the education, training, and mentoring of at-risk youth. The agency estimates \$4.4 million in federal matching funds for the project. Includes 44.1 full-time equivalents. Includes capital authority.	\$	2,000,000	\$	2,000,000			
11.	Texas Interagency Training Area - General Obligation bond proceeds for a facility to be used for weapons training and qualification, as well as urban combat and maneuver training. Includes capital authority.	\$	-	\$	10,000,000			

Article V, Public Safety and Criminal Justice Adjutant General's Department	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Workgroup Rider and Program Revisions and Additions:									
None.	\$	-	\$	-					
Total, Exceptional Items / Tentative Decisions	\$	9,425,000	\$	31,925,000	\$	-	\$	-	
Total, Full-time Equivalent / Tentative Decisions		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
		56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1.	\$ -	\$ -						
2.	\$ -	\$ -						
Performance Review & Other Budget Recommendations:								
None.	\$ -	\$ -						
Agency Requests:								
1.	Restoration of 30 full-time equivalents and \$2.4 million included in the baseline request but not included in the recommendation.		\$ 2,400,000	\$ 2,400,000				
2.	Operational and Insurance Cost Increases - funding for increased operational costs, including longevity and hazardous duty pay, lump sum payments, and fuel cost increases. Funding for one percent payroll contribution for employee health insurance made in FY 2012-13. No FTEs.		\$ 2,933,547	\$ 2,933,547				
3.	Public Safety Equipment - Vehicles (54) with mileage over 125,000 miles, guns, body armor, and radios based on the life cycle of the equipment. Includes capital authority. No FTEs.		\$ 3,338,186	\$ 3,338,186				
4.	Executive Director Salary a. Increase Executive Director annual salary authority from \$122,500 to \$159,018. No funding for this purpose is requested. b. Add Alcoholic Beverage Commission Executive Director to the list of directors in Article IX, Section 3.05 (c) of the General Appropriations Act to provide authority for the Governor to set the Executive Director's salary within the group range.							
5.	Information Technology - Mobile computing system, automation of manual processes, imaging costs, software license agreements, data center facility upgrades, and maintaining communication networks. Includes capital authority. No FTEs.		\$ 1,552,090	\$ 1,552,090				
6.	Replacement of equipment and 15 additional FTEs and associated costs at two new ports of entry (Fabens and Galveston). Includes capital authority.		\$ 1,579,693	\$ 1,579,693				
7.	Education programs related to underage drinking, overconsumption, and other public safety violations. No FTEs.		\$ 190,000	\$ 190,000				
8.	New Rider (Capital Budget Expenditures from Federal and Other Funding Sources) - Agency is requesting exemption from capital budget rider provisions contained in Article IX when gifts, grants, inter-local funds, and federal funds are received in excess of the agency's capital budget rider.		\$ -	\$ -				
9.	New Rider (Contingency Appropriation for Judgments and Settlements) - Agency is requesting contingency funding for payments of judgments and settlements, including attorney's fees, resulting from actions brought to challenge the validity or constitutionality of the Alcoholic Beverage Code.		\$ 300,000	\$ 300,000				

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <u>2014-15 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	New Rider (Use of Appropriated Funds for Informational and Educational Purposes) - This rider would allow the agency to use appropriated funds for public service announcements to communicate to the alcoholic beverage industry and the public. The objective would be to communicate the legal responsibilities of the Alcoholic Beverage Code and rules to ensure voluntary compliance.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:									
	None.								
Total, Exceptional Items / Tentative Decisions		\$ 12,293,516	\$ 12,293,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1.	None.							
Performance Review & Other Budget Recommendations:								
1.	LBB staff's updated projections for community supervision and corrections departments basic supervision indicates fewer felony and misdemeanor offenders compared to the projections used for the Appropriations Bill, As Introduced.		\$ (5,752,755)	\$ (5,752,755)				
2.	Modify Rider 50, Correctional Managed Health Care, to prohibit the use of TDCJ appropriations for payment of Correctional Managed Health Care Committee staff salaries and related operating expenses. Associated funding reduction of \$917,836 in General Revenue Funds for the 2014-15 biennium.		\$ (917,836)	\$ (917,836)				
Agency Requests (TDCJ, Proper):								
1.	General Obligation bond proceeds for repair and rehabilitation of TDCJ facilities. Debt service costs are estimated to be \$7,317,397 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority.		\$ -	\$ 80,000,000				
2.	Correctional Managed Health Care (totals \$102,426,486 with the following elements):		\$ 102,426,486	\$ 102,426,486				
2a.	\$47,426,486 to bring the base level of funding included in the Appropriations Bill, As Introduced, to projected 2014–15 expense levels as identified by the primary CMHC service providers (University of Texas Medical Branch [UTMB] and Texas Tech University Health Sciences Center [TTUHSC]);							
2b.	\$32,000,000 for market level salary adjustments for health care provider staff employed by UTMB and TTUHSC;							
2c.	\$10,000,000 for replacing critical capital equipment and transportation vehicles owned and operated by UTMB and TTUHSC; and							
2d.	\$13,000,000 for restoration of key health care provider positions previously employed by UTMB and TTUHSC (e.g., nurses, etc.).							
3.	LBB staff's updated projections for parole supervision indicates higher parolee population growth compared to the projections used for the Appropriations Bill, As Introduced. The funding would support an additional 98 full-time equivalent positions in fiscal year 2014 and 84 in fiscal year 2015.		\$ 9,978,460	\$ 9,978,460				
4.	CSCD state health insurance cost increases.		\$ 17,630,504	\$ 17,630,504				
5.	Community supervision and corrections departments funding to maintain community corrections and diversion programs throughout the state at fiscal years 2012–13 operational levels.		\$ 30,000,000	\$ 30,000,000				
6.	100 additional reentry transitional coordinators to conduct pre-release reentry support services on all correctional facilities.		\$ 8,166,912	\$ 8,166,912				
7.	Replacement of vehicles that exceed twice the agency's replacement schedule.		\$ 26,330,179	\$ 26,330,179				
8.	General Obligation bond proceeds for the construction of seven 80-bed housing dorms for correctional officers. Debt service costs are estimated to be \$2,413,861 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority.		\$ -	\$ 17,500,000				
9.	Electronic Document Management System (EDMS) for the capture, storage, management, and retrieval of electronic records across the agency's statewide network.		\$ 12,902,578	\$ 12,902,578				

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10. Replacement of approximately 8,700 obsolete personal computers throughout the agency.	\$ 6,930,400	\$ 6,930,400						
11. Expansion of TCOOMMI's (Texas Correctional Office on Offenders with Medical or Mental Impairments) current service capacity for parolees with serious mental illnesses.	\$ 5,997,600	\$ 5,997,600						
12. Correctional laundry and food service equipment replacement to sustain correctional facilities operations at minimal levels.	\$ 15,000,000	\$ 15,000,000						
Agency Requests (Board of Pardons and Paroles):								
1. Consultant services to modify parole guidelines to establish parole rates and a peer review process.	\$ 300,000	\$ 300,000						
2. Seven additional hearing officers.	\$ 904,248	\$ 904,248						
3. Two additional voting commissioners.	\$ 433,776	\$ 433,776						
4. Vehicle replacements.	\$ 182,896	\$ 182,896						
5. Replacement of personal computers, servers, printers, and software upgrades.	\$ 202,614	\$ 202,614						
6. Relocate the Huntsville Institutional Parole Office (includes equipment and furniture costs).	\$ 791,689	\$ 791,689						
Workgroup Rider and Program Revisions and Additions:								
1. None.	\$ -	\$ -						
Total, Agency Requests / Tentative Decisions	\$ 231,507,751	\$ 329,007,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	207.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Agency travel costs for inspectors.	\$ 19,560	\$ 19,560						
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 19,560	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Juvenile Justice Department	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Add key performance measure target "New Admissions to JJD Facilities" to Rider 1, Performance Measure Targets, as an Outcome measure under Goal B: State Services and Facilities.	\$	-	\$	-				
2. Adjustment in Interagency Contract - Foundation School Fund 193 for the transfer of funds from TEA to JJD to educate juveniles in JJD state-operated facilities.	\$	-	\$	90,000				
Performance Review & Other Budget Recommendations:								
1. The LBB staff's updated correctional population projections (as of January 2013) indicate fewer juvenile offenders on basic supervision in fiscal years 2014–15 as compared to the projections used for the Appropriations Bill, As Introduced.	\$	(12,743,805)	\$	(12,743,805)				
2. Texas At-Risk Youth Services Project: A Second Look - report recommends appropriation of funds to the Juvenile Justice Department for Prevention and Intervention programs, and an equal reduction in appropriations for the Department of Family and Protective Services.	\$	35,100,848	\$	35,100,848				
Agency Requests:								
1. Safety and Security Juvenile Correctional Officer Staffing for Aggressive Youth Programs and First Responders - additional Juvenile Correctional Officers (JCO's) for two functions: (1) program supervision of youth who have engaged in serious rules violations (2) outside security personnel to provide perimeter security at state correctional facilities. Includes 50 full-time equivalents.	\$	4,300,000	\$	4,300,000				
2. Capital Request for New Construction, Repair, and Rehabilitation - General Obligation bond proceeds for renovation, repair, and maintenance of structures located on state correctional facility campuses. Includes capital authority.	\$	-	\$	21,420,247				
3. Employee Timekeeping and Scheduling System (KRONOS) and Texas Comptroller Central Accounting and Payroll/Personnel System (CAPPs) - leasing and implementation of the automated timekeeping/scheduling component of the Kronos Human Resources Information System and installation of the Texas Comptroller's CAPPs system via inter-agency contract with the Comptroller. Includes capital authority.	\$	1,035,018	\$	1,035,018				
4. Juvenile Case Management System (JCMS) - operations, maintenance, and implementation of this case management software application.	\$	1,600,000	\$	1,600,000				
5. Continuum of Mental Health Services - grants to local Juvenile Probation departments for mental health services.	\$	15,200,000	\$	15,200,000				
6. Commitment Diversion Initiatives - contingency account in the event that admissions to state correctional facilities exceed targeted amounts established in Rider 32 of the General Appropriations Act of the 2012-13 biennium.	\$	11,957,400	\$	11,957,400				

Article V, Public Safety and Criminal Justice Juvenile Justice Department		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	Prevention and Intervention Services - expand prevention programs that have demonstrated success; contract with an independent evaluator for prevention programs. Includes one full-time equivalent.	\$ 12,000,000	\$ 12,000,000						
8.	Re-Entry Skills Development and Family Reunification - The Positive Behavior and Incentive Support (PBIS) program is a comprehensive behavior plan designed to assist with juvenile's re-entry to the community. A key component of implementing PBIS was the addition of internal coaches funded by the Education Job Grant, which expired on September 30, 2012. This item is to continue funding for internal coaches. Includes 8 full-time equivalents.	\$ 1,263,470	\$ 1,263,470						
9.	Office of the Independent Ombudsman - salaries and travel costs for two full-time equivalents.	\$ 296,526	\$ 296,526						
Workgroup Rider and Program Revisions and Additions:									
	None.								
Total, Exceptional Items / Tentative Decisions		\$ 70,009,457	\$ 91,519,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Law Enforcement Officer Standards and Education	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Capacity Building - \$0.7 million and five FTEs out of GR-D Fund 116 to build additional capacity to execute the full range of the agency's missions. The request is broken down into the following sections:								
a. Two Field Service Agent positions (border region and Dallas/Fort Worth)	\$ 305,000	\$ 305,000						
b. Upgrades to agency's information technology network.	\$ 160,000	\$ 160,000						
c. Two call center specialists in the agency's Licensing Division.	\$ 152,000	\$ 152,000						
d. Specialist dedicated to the oversight of new law enforcement agencies.	\$ 127,500	\$ 127,500						
2. New Method of Finance - appropriation of the funds in the "Civil Justice Data Repository", a General Revenue-Dedicated fund created by House Bill 3389, Eighty-first Legislature, Regular Session, 2009, which added a 10 cent surcharge on every traffic citation issued in Texas every year. These revenues have been collected since fiscal year 2010. However, the fund created in House Bill 3389 was not exempted from the Eighty-first Legislature's, 2011, funds consolidation bill, and as such no separate account for that fund currently exists. The Comptroller noted the funds collected by this surcharge in fiscal years 2010, 2011, and 2012 were \$97,301, \$436,952, and \$260,562, respectively. May require addition of rider language.	\$ 94,000	\$ 94,000						
3. Provide a Salary Increase to the Executive Director - raise to \$115,000 per year but remain in Group 2. No additional funding is requested for this purpose. The Executive Director's current salary is \$88,000.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 838,500	\$ 838,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1.	Modify Rider 31, Appropriations Limited to Revenue Collections, to clarify that the costs noted in the rider are biennial costs for FY2012-13.	\$	-	\$	-			
2.	Adjust two performance measures to bring them into line with agency measure targets: Number of Emergency Incidents Coordinated Recommended - 4,500 Requested - 5,294 Concealed Handguns - Number of Concealed Handgun Licenses Issued Recommended - 135,000 / 135,000 Requested - 199,443 / 219,443	\$	-	\$	-			
Performance Review & Other Budget Recommendations:								
	None.							
Agency Requests:								
1.	Restore State Highway Fund 06 requested over base but not included in recommendations.	\$	-	\$	7,994,684			
2.	Restore 191.9 FTEs reduced in recommendations. Because recommendations reduced unfilled vacancies only, requested authority for these FTEs has no fiscal cost.	\$	-	\$	-			
3.	Provide capital budget authority for a helicopter and 326 border security vehicles.	\$	-	\$	-			
4.	Lower performance measure target: Percent of Driver License/ID Applications Completed within 45 Minutes Recommended - 75% / 75% Requested - 45% / 50%	\$	-	\$	-			
5.	Officer Equity Adjustment - commissioned officer pay raises requested by the agency. This new funding would provide a raise of 17.7 percent to approximately 79 percent of all DPS commissioned officers (\$51.9 million in State Highway Fund 06, \$1.0 million in General Revenue, and \$15,936 in Federal Funds).	\$	972,134	\$	52,909,672			
6.	Analytical Workforce Professionalization - training for technical and professional staff at the Texas Fusion Center (State Highway Fund 06).	\$	-	\$	3,174,380			
7.	Recruit and Retain Non-Commissioned Personnel - recruit and retain technical non-commissioned professional staff (\$20.5 million in State Highway Fund 06 and \$4.6 million in General Revenue).	\$	4,588,126	\$	25,145,580			
8.	Patrol Vehicles - replace vehicles. DPS estimates approximately one-third of its vehicle fleet (or 1,531 vehicles) will need replacement by the end of the 2014-15 biennium. Included in this total is \$26.1 million to pay for fuel costs. Note, the LBB staff recommendation for the agency includes capital budget authority and funding to replace 880 vehicles. Additional capital budget authority would also be required for this item (State Highway Fund 06). 8.0 FTEs	\$	-	\$	76,573,791			
9.	Vehicle Safety Technology - replace ageing in-car computers (\$9.0 million) and provide DPS officers with portable tablets linked to their respective in-car computers (\$8.2 million). These portable tablets would allow officers to stand outside their vehicle while maintaining closer contact with the violator (State Highway Fund 06). Requires capital budget authority.	\$	-	\$	17,206,655			
10.	TxMap, Fusion Center, Ops Support & Expansion - expand TXMAP operational capacity (\$26.0 million in State Highway Fund 06) and update administrative IT capacity (\$37.2 million in State Highway Fund 06). Requires capital budget authority. 35.0 FTEs	\$	4,000	\$	63,200,448			

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	Communications - improve the agency's communications capacity at its 11 Communications Centers. Specifically, the agency is requesting \$12.8 million for new mobile radios, \$3.5 million to improve its communications infrastructure and \$1.5 million to provide the Communications Centers with more ergonomic furniture (State Highway Fund 06). Requires capital budget authority.	\$ -	\$ 17,817,656						
12.	Ranger Equipment / Staffing - enhance the agency's bomb team capabilities (State Highway Fund 06). Requires capital budget authority. 9.0 FTEs	\$ -	\$ 3,389,321						
13.	Equipment - replace aged firearms & augment web tactical gear (State Highway Fund 06).	\$ -	\$ 999,220						
14.	Tactical Marine Unit Staffing & Operations - further staff and operate the agency's Tactical Marine Unit (TMU). The agency is requesting 29 operational staff, 2 full-time mechanics and 3.9 program specialists (State Highway Fund 06).	\$ -	\$ 13,085,638						
15.	Aircraft Operations - replace 4 infrared cameras in use on DPS surveillance aircraft (State Highway Fund 06). Requires capital budget authority.	\$ -	\$ 1,886,964						
16.	Statewide Regional Analytical Capabilities - a new task force dedicated to fighting organized crime (State Highway Fund 06). 41.6 FTEs	\$ -	\$ 5,993,235						
17.	Crime Scene Reconstruction - purchase 3-D laser scanners (State Highway Fund 06). Requires capital budget authority.	\$ -	\$ 1,350,000						
18.	Crime Lab Equipment, Facilities & Staffing - increase the capacity of the agency to conduct blood alcohol and controlled substance tests (State Highway Fund 06). 28.2 FTEs	\$ -	\$ 8,749,831						
19.	Sexual Assault Kit Analysis - outsource DNA screening and testing services for approximately 10,000 cases per year. The agency requests 5.6 full-time equivalents to review these cases and upload the DNA profiles into the Federal Bureau of Investigation's Combined DNA Index System (CODIS) database (State Highway Fund 06).	\$ -	\$ 10,949,397						
20.	Recruit School - five additional recruit schools each biennium, for a total of seven recruit schools per biennium. The agency's current funding level is sufficient to graduate 192 troopers each biennium. The agency estimates this additional funding would graduate 592 new troopers each biennium (State Highway Fund 06).	\$ -	\$ 35,373,938						
21.	Radar Replacement - replace approximately 600 police radar units per year (State Highway Fund 06). Requires capital budget authority.	\$ -	\$ 4,800,000						
22.	Security and Public Safety - \$12.4 million in All Funds and \$2.8 million in General Obligation bond proceeds for the following purposes: build a perimeter fence around the agency's headquarters (\$4.4 million in State Highway Fund 06); build a parking lot at the agency's headquarters (\$2.8 million in General Obligation bond proceeds); and hire 12.4 full-time equivalent positions to operate the agency's headquarters various security systems (\$8.0 million in State Highway Fund 06). Requires capital budget authority.	\$ -	\$ 15,333,158						
23.	Criminal History Record Information (CHRI) Training - increase capacity of unit providing training on the laws, rules, and regulations concerning the handling of criminal history record information in (State Highway Fund 06). 22.5 FTEs	\$ -	\$ 3,332,666						
24.	Critical Incident Technology (STR) - operate and maintain command trailers (State Highway Fund 06).	\$ -	\$ 3,005,000						
25.	WebEOC and TDEM Technology - maintain and upgrade the WebEOC (\$3.9 million in State Highway Fund 06 and \$1.9 million in General Revenue). Requires capital budget authority. 2.0 FTEs	\$ 1,864,200	\$ 5,784,548						

Article V, Public Safety and Criminal Justice Department of Public Safety		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
26.	Interoperable Communications - assist with the management of the state's interoperability program (State Highway Fund 06). 5.6 FTEs	\$ -	\$ 1,038,398						
27.	TDEM Evacuee Tracking Package - remote frequency ID tags for prisoners and physical capital, such as buses (General Revenue). Requires capital budget authority.	\$ 3,986,000	\$ 3,986,000						
28.	Driver License Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure - increase processing capacity at Driver License Centers (DLCs). Major components of this request include (State Highway Fund 06): \$61.5 million and 724 full-time equivalent positions to staff DLCs; \$28.9 million and 70 full-time equivalent positions for related information technology costs; and \$42.3 million and capital authority for various capital expenditures, including \$5.0 million to purchase 325 self-service kiosks and \$22.4 million for "IT Infrastructure"; and \$5.3 million and 30 full-time equivalent positions to open 2 new DLCs. Total request is for 839.1 FTEs.	\$ -	\$ 140,494,781						
29.	Building Generators & UPS (Uninterruptable Power Supply) Systems (General Revenue). Requires capital budget authority.	\$ 5,635,000	\$ 5,635,000						
30.	Facilities Maintenance, Staffing & Repair - \$31.4 million in operating funds (\$11.5 million in General Revenue and \$19.9 million in State Highway Fund 06) as well as \$65.2 million in new General Obligation bond proceeds to repair or replace aging agency facility assets. Some of the largest allocations would be for the agency's Austin headquarters (\$44.1 million); "reconfiguration of space" (\$13.5 million); and HVAC replacement (\$10.3 million). Recommended repurposing of baseline funds provides most of the non-General Obligation bond proceeds portion of the agency's total Exceptional Item request of \$96.6 million (see Section 3a, Selected Fiscal and Policy Issues, Number 1). Amounts shown here are prorated reflect recommendations. Requires capital budget authority. 17.0 FTEs	\$ 269,864	\$ 77,813,847						
31.	Maintenance for Recently Constructed Buildings - funding to provide maintenance and custodial staff for the agency's Regional Headquarters in Lubbock and the Regional Office in Weslaco (State Highway Fund 06). 26.0 FTEs	\$ -	\$ 2,763,070						
32.	New Construction - for the following capital projects: construction of a new 200 bed dormitory at the agency's Tactical Training Center near Florence, and a temporary housing facility until construction of the dormitory is completed; construction of a new San Antonio Regional Headquarters facility; purchase of property and construction for new El Paso Regional Headquarters and Regional Crime Laboratory; funding to complete the renovation of Building B of the Austin headquarters complex. Requires capital budget authority.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:									
None.									
Total, Exceptional Items / Tentative Decisions		\$ 17,319,324	\$ 609,786,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		803.4	1,273.2	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Special Provisions	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
1. Include a contingency rider in Article V, Special Provisions, to appropriate \$882,424 in General Revenue Funds in fiscal year 2014 and \$263,090 in General Revenue Funds in fiscal year 2015 to pay for the operations of a sentencing commission established in statute. Includes an associated 3 FTEs per fiscal year.	\$ 1,145,514	\$ 1,145,514						
Agency Requests:								
None.	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 1,145,514	\$ 1,145,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0