

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Alcoholic Beverage Commission (458)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 11,126,039	\$ 11,126,039	\$ -	\$ -	\$ 2,415,870	\$ 2,415,870	\$ 8,139,721	\$ 8,139,721
Total, Full-time Equivalents / Tentative Decisions	37.0	37.0	0.0	0.0	8.0	8.0	11.0	11.0
<b>Department of Criminal Justice (696)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 553,876,732	\$ 553,876,732	\$ -	\$ -	\$ 201,339,302	\$ 201,339,302	\$ 331,824,096	\$ 331,824,096
Total, Full-time Equivalents / Tentative Decisions	115.0	115.0	0.0	0.0	70.0	70.0	25.0	25.0
<b>Commission on Fire Protection (411)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 346,908	\$ 346,908	\$ -	\$ -	\$ 296,908	\$ 296,908	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
<b>Commission on Jail Standards (409)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 31,050	\$ 31,050	\$ -	\$ -	\$ -	\$ -	\$ 21,050	\$ 21,050
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile Justice Department (644)</b>								
Total, Outstanding Items / Tentative Decisions	\$59,986,121	\$58,286,121	\$0	\$0	(\$17,748,909)	(\$19,448,909)	\$77,735,030	\$77,735,030
Total, Full-time Equivalents / Tentative Decisions	382.0	474.0	0.0	0.0	0.0	0.0	382.0	474.0
<b>Commission on Law Enforcement (407)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 2,888,650	\$ 2,888,650	\$ -	\$ -	\$ 1,401,750	\$ 1,401,750	\$ 459,583	\$ 459,583
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	9.0	11.0	3.0	3.0
<b>Military Department (401)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 78,676,298	\$ 112,413,798	\$ -	\$ -	\$ 21,189,100	\$ 54,926,600	\$ 40,183,792	\$ 40,183,792
Total, Full-time Equivalents / Tentative Decisions	64.0	64.0	0.0	0.0	44.0	44.0	14.0	14.0
<b>Department of Public Safety (405)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,682,433,062	\$ 1,682,433,062	\$ -	\$ -	\$ 201,231,451	\$ 201,231,451	\$ 1,275,133,191	\$ 1,275,133,191
Total, Full-time Equivalents / Tentative Decisions	1,241.6	1,241.6	0.0	0.0	469.9	670.9	902.1	998.7

Article V, Public Safety and Criminal Justice Total, Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 2,389,364,860</b>	<b>\$ 2,421,402,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,125,472</b>	<b>\$ 442,162,972</b>	<b>\$ 1,733,496,463</b>	<b>\$ 1,733,496,463</b>
<b><u>NO-COST ADJUSTMENTS</u></b>								
<b><u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u></b>								
None.								
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u></b>								
1 Alcoholic Beverage Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Military Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Department of Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>	<b>\$ 2,389,364,860</b>	<b>\$ 2,421,402,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,125,472</b>	<b>\$ 442,162,972</b>	<b>\$ 1,733,496,463</b>	<b>\$ 1,733,496,463</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>1,863.6</b>	<b>1,955.6</b>	<b>-</b>	<b>-</b>	<b>602.9</b>	<b>805.9</b>	<b>1,337.1</b>	<b>1,525.7</b>

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
<b>Performance Review &amp; Other Budget Recommendations</b>								
<b>Agency Requests:</b>								
5. Upgrade commercial driver license skills testing facilities and staff to meet increased demand in customer call centers. Includes electronic tablets for skills testing. Includes 257.7 driver license specialists, 4.5 law enforcement support staff, and 6.5 technology specialists (268.7 FTEs). <b>Adopted 221.9 FTEs in each fiscal year.</b>	\$ 72,030,287	\$ 72,030,287			\$ 50,507,601	\$ 50,507,601		
<b>Subcommittee Revisions and Additions:</b>								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,682,433,062</b>	<b>\$ 1,682,433,062</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,231,451</b>	<b>\$ 201,231,451</b>	<b>\$ 1,275,133,191</b>	<b>\$ 1,275,133,191</b>
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	1,241.6	1,241.6			469.9	670.9	902.1	998.7

By: Turner

## **Department of Public Safety, Article V**

### **Proposed New Rider**

Pertaining to Adding 300 Troopers by the End of Fiscal Year 2017

Prepared by LBB Staff on 3/7/2015

### **Overview**

This rider would specify the intent and usages for the \$105.0 million in General Revenue provided to the Department of Public Safety to hire and equip 300 new troopers and associated support personnel (35 commissioned officer supervisory staff, and 75 non-commissioned support staff).

### **Required Actions**

1. On page V-46 of the Department of Public Safety's bill pattern in HB 1, add a new strategy under Goal B, Secure Border Region, entitled "B.1.5, Recruitment, Retention and Support."
2. On page V-59 of the Department of Public Safety's bill pattern in HB 1, add the following rider:

\_\_\_\_\_. **Funding to Add 300 New Troopers.** Included in the General Revenue appropriations made above in Strategy B.1.5, Recruitment, Retention and Support, is \$41,717,187 in fiscal year 2016 and \$63,282,813 in fiscal year 2017 to fund the recruitment, training and support of 300 new troopers by the end of fiscal year 2017. Included in the 300 total troopers is a minimum of 250 troopers who shall be stationed in the border region. In this section, border region is defined in Article IX, Section 7.11 (b) (1), (2), and (3) of this Act. The appropriations are subject to the following provisions:

- a) The appropriations identified in this rider are intended to fund full-length recruit schools, where 'recruit school' is defined as a 23-week recruit school graduating entry-level probationary troopers.
- b) The appropriations identified in this rider are in addition to, and separate from, the appropriations made above in Strategy F.1.6, Training Academy and Development, to fund six recruit schools.
- c) The agency shall submit a report to the Legislative Budget Board by no later than December 1, 2015 detailing the agency's plan to recruit, train and support 300 new troopers by the end of fiscal year 2017. This report shall include a section on the agency's total trooper recruitment plan for the 2016-17 biennium, including the troopers expected to result from the six recruit schools noted above in (b).
- d) The agency shall submit quarterly reports to the Legislative Budget Board detailing the cumulative progress attained toward the goal of graduating 300 entry-level troopers by the end of fiscal year 2017.

By: Turner

## **Department of Public Safety, Article V**

### **Proposed New Rider Pertaining to Transfer Prohibition in Goal B, Secure Border Region**

Prepared by LBB Staff, 03/7/15

#### **Overview**

The proposed new rider would prohibit the transfer of funds out of Goal B, Secure Border Region.

#### **Required Actions:**

1. On page V-54 of the Department of Public Safety's bill pattern in the House's General Appropriations Bill, add the following rider:

\_\_\_\_\_. **Transfer Prohibition – Goal B, Secure Border Region.** Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure Border Region. Any funds remaining in Goal B, Secure Border Region, on September 31, 2017, shall lapse to the General Revenue Fund.

By: \_\_\_\_\_

## **Article V, Department of Public Safety**

### **Proposed Rider**

Prepared by LBB Staff, March 11, 2015

#### **Overview**

Add a new rider to Article V to prohibit any appropriated funds from being used to operate a school for newly hired Department of Public Safety troopers if the recruit training provided at the school is less than 23 weeks in duration.

#### **Required Action**

On page V - 46 in Article V of the General Appropriations Act, add the following rider:

#### **Limitation on Appropriations: 23 Week Recruit Schools.**

(a) As used in this section:

(1) "training school" and "recruit school" include any school or other training program operated by or for the benefit of the Department of Public Safety ("department") for a purpose which may include training a trooper who has been employed by the department for fewer than 52 weeks.

(2) "new trooper" means a trooper employed by the department for fewer than 52 weeks.

(b) No funds appropriated by this Act may be used to pay any cost or expense that may be directly or indirectly related to the operation of a training school or recruit school that provides a new trooper with fewer than 23 weeks of training.

(c) Employees completing the 23 week recruit school shall graduate and shall be compensated only as entry level troopers.