

# **Classified Salaries - Senate**

**Summary of Requests and Recommendations for Classified Salaries**

**Prepared by LBB Staff**

**As of March 24, 2015 at 8:00 PM**

Cross-Article Total, Cross-Article Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 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>Article I, General Government</b>								
Total, Outstanding Items / Tentative Decisions	\$ 41,929,971	\$ 47,291,083	\$ -	\$ -	\$ 39,834,734	\$ 45,195,846	\$ -	\$ -
<b>Article II, Health and Human Services</b>								
Total, Outstanding Items / Tentative Decisions	\$ 2,110,327	\$ 4,919,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Article III, Education</b>								
Total, Outstanding Items / Tentative Decisions	\$ 3,384,543	\$ 3,384,543	\$ -	\$ -	\$ -	\$ -	\$ 3,384,543	\$ 3,384,543
<b>Article IV, Judiciary</b>								
Total, Outstanding Items / Tentative Decisions	\$ 3,193,100	\$ 3,495,100	\$ -	\$ -	\$ 1,848,200	\$ 2,003,774	\$ -	\$ -
<b>Article V, Public Safety and Criminal Justice</b>								
Total, Outstanding Items / Tentative Decisions	\$ 11,197,395	\$ 11,197,395	\$ -	\$ -	\$ 958,797	\$ 958,797	\$ -	\$ -
<b>Article VI, Natural Resources</b>								
Total, Outstanding Items / Tentative Decisions	\$ 8,975,224	\$ 8,975,224	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 5,475,224	\$ 5,475,224
<b>Article VIII, Regulatory</b>								
Total, Outstanding Items / Tentative Decisions	\$ 4,823,876	\$ 4,823,876	\$ -	\$ -	\$ 2,748,940	\$ 2,748,940	\$ 1,874,936	\$ 1,874,936
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 75,614,436</b>	<b>\$ 84,086,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,890,671</b>	<b>\$ 54,407,357</b>	<b>\$ 10,734,703</b>	<b>\$ 10,734,703</b>

Article I, General Government  Items Not Included in the Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Office of the Attorney General (302)</b>									
1.	Funding of \$22.2 million All Funds (\$16.9 million General Revenue Related Funds) for attorney salary increases.								
a.	A.1.1 Legal Services (494.0 FTEs)	\$ 14,338,166	\$ 14,701,074			\$ 14,338,166	\$ 14,701,074		
b.	B.1.1 Child Support Enforcement (291.0 FTEs)	\$ 2,574,832	\$ 7,573,036			\$ 2,574,832	\$ 7,573,036		
<b>Comptroller of Public Accounts (304)</b>									
2.	Improvement and Modernization of Taxpayer Services and Systems. Add new rider providing appropriation contingent on certification of \$32.0 million in General Revenue above the Biennial Revenue Estimate. No cost due to Revenue Offset.								
a.	Restructure auditor salaries and classifications. Also revise Article IX, Sec. 2.01, Position Classification Plan. Affects approximately 700 Audit staff.	\$ 17,600,000	\$ 17,600,000			\$ 17,600,000	\$ 17,600,000		
b.	Restructure salaries and classifications of tax analysts and independent audit reviewers. Includes 29 FTEs. Rider attached.	\$ 3,900,000	\$ 3,900,000			\$ 3,900,000	\$ 3,900,000		
<b>Ethics Commission (356)</b>									
1.	Increase General Revenue for salary increases for professional staff. Would provide annual increases of approximately \$1,500 across the board as well as targeted raises to specific professional staff.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		

Article I, General Government Items Not Included in the Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 2 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>Texas Facilities Commission (303)</b>										
13.	State Cemetery Items									
	c.	Increase General Revenue for merit based salary increases for Cemetery staff.	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000		
<b>Texas Public Finance Authority (347)</b>										
1.	Restore Reallocated One-time Costs as follows:									
	c.	Increase General Revenue for salary increases for current staff to achieve equity with similar positions at other state agencies;	\$ 116,479	\$ 116,479	Article I Workgroup does not recommend this item.					
<b>Library &amp; Archives Commission (306)</b>										
3.	Increase General Revenue to provide competitive wages for parity with other state agencies and libraries. If funded, 65.0 FTEs would be affected across all strategies.		\$ 900,000	\$ 900,000	Article I Workgroup does not recommend this item.					
<b>Pension Review Board (338)</b>										
2.	Additional General Revenue for Staff Salary Increases.		\$ 33,000	\$ 33,000			\$ 33,000	\$ 33,000		
<b>Preservation Board (809)</b>										
4.	Increase General Revenue for staff merit salary increases (\$139,030) and funding for existing 7.0 full-time equivalent (FTE) positions (\$204,970).		\$ 344,000	\$ 344,000			\$ 344,000	\$ 344,000		
<b>Secretary of State (307)</b>										
1.	Increase General Revenue to across several strategies for salaries and wages, professional fees and services, and other operating expenses, for operations and to allow the agency to fill vacancies up to the 203.0 FTE cap.		\$ 794,736	\$ 794,736			\$ 794,736	\$ 794,736		
<b>Veterans Commission (403)</b>										
2.	Claims Transformation and Equity Adjustment									
	a.	Increase General Revenue to increase the average annual salary for counselors from \$31,623 to \$36,000.	\$ 1,078,758	\$ 1,078,758	Article I Workgroup does not recommend this item.					

Article I, General Government  Items Not Included in the Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	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>	\$ 41,929,971	\$ 47,291,083	\$ -	\$ -	\$ 39,834,734	\$ 45,195,846	\$ -	\$ -

Article II, Health and Human Services  Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Department of Aging and Disability Services (539)</b>										
8.	Maintain / Improve SSLC Operations									
	d.	Reclassification for Qualified Intellectual Disabilities Professionals. This would increase annual salaries for 275.0 FTEs by \$8,945.	\$ 2,110,327	\$ 4,919,750	No Decision by Workgroup					
<b>Total, Outstanding Items / Tentative Decisions</b>			<b>\$ 2,110,327</b>	<b>\$ 4,919,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Classified Salaries - Senate  
**Summary of Requests and Recommendations for Classified Salaries**  
 Senate Finance Committee  
 Chair Nelson  
 Decision Document for Items Related to Classified Salaries

Decisions Adopted by Tuesday March 24, 2015, 8:00 PM

LBB Manager: Andy MacLaurin

Article III, Education  Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 2 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>Texas Education Agency (703)</b>										
5.	Staff Recruitment and Retention. This item would fund staff merit rewards for exemplary performance and assist with recruitment/retention. The request would allow for approximately 240 employees, 30% of the agency's FTEs, to receive 1- or 2-step merit increases.		\$ 3,384,543	\$ 3,384,543					\$ 3,384,543	\$ 3,384,543
<b>Total, Outstanding Items / Tentative Decisions</b>			<b>\$ 3,384,543</b>	<b>\$ 3,384,543</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,384,543</b>	<b>\$ 3,384,543</b>

Article IV, Judiciary  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Supreme Court (201)</b>									
1.	Staff Attorney and Law Clerk Salary Increases. General Revenue funding for legal staff salary increases for 13 staff attorneys from an average of \$100,157 to \$104,500 and 18 law clerk salaries from \$51,612 to \$55,000.	\$ 234,886	\$ 234,886			\$ 234,886	\$ 234,886		
2.	Administrative Staff Salary Increases. General Revenue funding for 28 staff salary increases. Includes: - 8 court deputy clerks' salaries increase from a median of \$40,000 to \$43,000. - Increase the Chief Deputy Clerk from \$56,500 to \$62,000.	\$ 268,414	\$ 268,414			\$ 268,414	\$ 268,414		
<b>Court of Criminal Appeals (211)</b>									
1.	Enhance Appellate Court Operations. General Revenue for:								
a.	Legal staff salary increases for an average staff attorney salary increase of \$16,755 for 26 FTEs (\$435,625 each fiscal year).	\$ 871,250	\$ 871,250			\$ 435,625	\$ 435,625		
b.	Non-legal staff salary increases for an average nonlegal staff salary increase of \$3,000 for 23 FTEs (\$69,000 each fiscal year).	\$ 138,000	\$ 138,000			\$ 69,000	\$ 69,000		



Article IV, Judiciary  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Office of Court Administration, Texas Judicial Council (212)</b>									
2.	Support Core Services for the Judicial Branch								
	a. Merit Salary Increases. General Revenue funding to provide staff merit salary increases.	\$ 739,410	\$ 739,410			\$ 369,705	\$ 369,705		
	b) Salary Increases for Administrative Staff Supporting the Administrative Judicial Regions	\$ 232,578	\$ 232,578			\$ 116,289	\$ 116,289		
	General Revenue funding to provide the administrative judicial regions with additional funds for administrative staff salary increase supplements (one state employee and eight county employees).								
3.	Strengthen Judicial Services to Families								
	c. Increase Court Coordinator and Court Reporter Salaries. The OAG would fund the \$302,000 interagency contract with its Federal Funds. Approximately 70 FTEs would receive 12% raises, increasing from \$38,796-\$42,516 to \$41,232-\$47,000.	\$ 389,030	\$ 691,030			\$ 194,515	\$ 350,089		

Article IV, Judiciary  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Office of Capital Writs (215)</b>									
3.	Salary Increases. Request for General Revenue-Dedicated Fair Defense Account No. 5073 funding for attorney and investigator salary increases for current staff to provide salaries that are competitive with similar positions in other agencies. Four Attorneys I would receive \$3,000 increase, four Attorneys II would receive \$4,000 increase, three investigators would receive \$2,000 increase.	\$ 68,000	\$ 68,000			\$ 34,000	\$ 34,000		
<b>Office of the State Prosecuting Attorney (213)</b>									
1.	Increase Attorney Salaries and Administrative Support Contracted Amounts								
a.	Increase Assistant State Prosecuting Attorney Salaries. General Revenue funding to restore two assistant state prosecuting attorney salaries to 2010-11 biennial levels (increase of \$9,735 each year).	\$ 19,470	\$ 19,470			\$ 9,735	\$ 9,735		
<b>State Law Library (243)</b>									
1.	Increase Staff Librarian Salaries to National Average. General Revenue funding to increase librarian salaries (7.0 FTEs) to the national average salary of librarians working in public law libraries.	\$ 100,000	\$ 100,000			\$ 50,000	\$ 50,000		
<b>State Commission on Judicial Conduct (242)</b>									
2.	Increase Attorney Salaries. General Revenue funding to provide attorney salaries competitive with similar positions in other agencies and appellate courts. Five attorneys would receive increases between \$7,056 and \$14,651.	\$ 132,062	\$ 132,062			\$ 66,031	\$ 66,031		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 3,193,100</b>	<b>\$ 3,495,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,848,200</b>	<b>\$ 2,003,774</b>	<b>\$ -</b>	<b>\$ -</b>

Article V, Public Safety and Criminal Justice  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 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>									
1.	Salary increases for non-supervisory positions in Classified Positions Schedules A and B (average 10% increase). Targeted increases for approximately 350 employees.	\$ 3,503,232	\$ 3,503,232			\$ 958,797	\$ 958,797		
<b>Commission on Jail Standards (409)</b>									
2.	Salary adjustment to retain and recruit agency personnel. 10% average targeted increases for approximately 10 FTEs.	\$ 21,050	\$ 21,050	Workgroup did not adopt					
<b>Juvenile Justice Department (644)</b>									
2.	Enhance Safety, Security, and Training in State Facilities								
b.	Additional staff for dedicated Field Training Officers, case management treatment staff, and curriculum developers. Recruitment FTEs and a \$4,000 recruitment bonus for JCOs completing one year of employment (15 FTEs). Request provides for approximately 1,380 bonuses.	\$ 7,050,013	\$ 7,050,013	Workgroup did not adopt					
7.	Office of Inspector General								
b.	Salary increase for Schedule C parity for approximately 35 FTEs.	\$ 500,000	\$ 500,000	Workgroup did not adopt					
<b>Commission on Law Enforcement (407)</b>									
5b.	Provide targeted pay raises.	\$ 123,100	\$ 123,100	Workgroup did not adopt					
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 11,197,395</b>	<b>\$ 11,197,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 958,797</b>	<b>\$ 958,797</b>	<b>\$ -</b>	<b>\$ -</b>

Article VI, Natural Resources Items Not Included in Introduced Bill			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 2 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>Commission on Environmental Quality (582)</b>										
2.	Targeted Classification Salary Increases									
	\$5.9 million in All Funds to increase pay levels for various specialized employees including accountants, attorneys, auditors, chemists, contract specialists, electronic technicians, engineers, engineering specialists, geoscientists, hydrologists, planners, systems analysts, and administrators. Funding would come from a mix of General Revenue and various General Revenue-Dedicated accounts.		\$ 5,870,346	\$ 5,870,346			\$ 2,000,000	\$ 2,000,000	\$ 3,870,346	\$ 3,870,346
<b>Parks and Wildlife Department (802)</b>										
1.	c.	State Park Law Enforcement Compensation Equity: \$776,220 from General Revenue and \$2,328,659 from General Revenue-Dedicated State Parks Account No. 64, for increased compensation to State Parks Police Officers.	\$ 3,104,878	\$ 3,104,878			\$ 1,500,000	\$ 1,500,000	\$ 1,604,878	\$ 1,604,878
<b>Total, Outstanding Items / Tentative Decisions</b>			<b>\$ 8,975,224</b>	<b>\$ 8,975,224</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 5,475,224</b>	<b>\$ 5,475,224</b>

Article VIII, Regulatory  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>State Office of Administrative Hearings (360)</b>									
1.	General Revenue funding for equity pay increases to raise employee salaries for certain SOAH employees whose salaries are less than 35 percent of the state salary schedule. This would affect approximately 60 FTE positions and vary in amount.	\$ 735,354	\$ 735,354			\$ 400,000	\$ 400,000	\$ 335,354	\$ 335,354
<b>Board of Chiropractic Examiners (508)</b>									
1.	General Revenue to provide merit salary increases for select employees. Request includes 3.0 FTEs at an increase of approximately \$9,467 per year.	\$ 56,804	\$ 56,804			\$ 20,000	\$ 20,000	\$ 36,804	\$ 36,804
<b>Board of Dental Examiners (504)</b>									
2.	General Revenue funding to reclassify positions and increase salaries for staff. Request would affect 15.0 FTEs with varying increases for these positions.	\$ 190,000	\$ 190,000			\$ 100,000	\$ 100,000	\$ 90,000	\$ 90,000
<b>Funeral Service Commission (513)</b>									
1.	General Revenue funding for merit salary increases for all 11.0 agency FTEs (10 percent increase). This equates to an average increase of \$4,434 per FTE per year.	\$ 97,556	\$ 97,556					\$ 97,556	\$ 97,556
<b>Office of Injured Employee Counsel (448)</b>									
1.	General Revenue-Dedicated funding for equity pay increases to raise employee salaries to the statewide average annual salary for each specific classification. The salary increases would apply to 175 FTE positions and vary in amount.	\$ 567,617	\$ 567,617			\$ 400,000	\$ 400,000	\$ 167,617	\$ 167,617

Article VIII, Regulatory  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Department of Licensing and Regulation (452)</b>									
1.	General Revenue funding for merit increases for employees. The agency intends to direct increases to 55 of the current 66 job classifications that receive lower than average pay for those classifications. Priority would be given to those classifications that experience the highest turnover.	\$ 600,000	\$ 600,000					\$ 600,000	\$ 600,000
<b>Board of Nursing (507)</b>									
3.	General Revenue funding for merit-based salary increases. Request impacts approximately 75% of agency's FTEs. Increases would vary from 2%-6%, dependent on evaluations.	\$ 272,000	\$ 272,000			\$ 200,000	\$ 200,000	\$ 72,000	\$ 72,000
<b>Optometry Board (514)</b>									
1.	General Revenue funding for employee merit salary increases. Request includes increases of approximately \$1,500 per year for 4.0 FTEs.	\$ 12,000	\$ 12,000			\$ 12,000	\$ 12,000		
<b>Board of Pharmacy (515)</b>									
5.	General Revenue for salaries for employee reclassification. Request would provide 3%-13% increases to 69.0 of 92.0 FTEs.	\$ 289,222	\$ 289,222					\$ 289,222	\$ 289,222
6.	General Revenue for merit salary increases for eligible classified employees. Request would provide for approximately 4% increases, dependent on evaluations.	\$ 283,540	\$ 283,540			\$ 283,540	\$ 283,540		
<b>Executive Council of Physical Therapy and Occupational Therapy Examiners (533)</b>									
3.	General Revenue funding for merit salary increases. Requested funding would provide increases for 9-12 FTEs ranging from \$2,400 to \$4,800 per year, dependent on evaluations.	\$ 99,360	\$ 99,360			\$ 99,360	\$ 99,360		

Article VIII, Regulatory  Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 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>Board of Plumbing Examiners (456)</b>									
6.	General Revenue funding for merit increases for employees. The agency is targeting these merit increases for FTEs in the enforcement division to reward high-performing employees and improve retention. Approximately \$1,667 per FTE per year for 12 Investigators.	\$ 40,000	\$ 40,000			\$ 40,000	\$ 40,000		
<b>Board of Examiners of Psychologists (520)</b>									
1.	General Revenue funding to provide across the board salary increases. Request would primarily provide increases of approximately \$3,000 per year for 11.5 FTEs.	\$ 79,000	\$ 79,000					\$ 79,000	\$ 79,000
<b>Racing Commission (476)</b>									
8.	General Revenue-Dedicated funding for employee merit based salary increases. The agency intends to provide merit bonuses ranging from 1.5% to 6% for their non-exempt FTEs. The average increase equates to \$4,702 per employee for the biennium.	\$ 200,000	\$ 200,000	<b>Not Adopted</b>					
<b>Securities Board (312)</b>									
1.	Increase General Revenue funding for employees in Enforcement, Registration, and Inspections. The agency intends to increase the salary of front-line professionals based on years of experience, documented advanced training, and documented performance in order to offset increased staff turnover. This equates to an average increase of \$10,855 for 24 Enforcement FTEs, \$13,843 for 6 Registration FTEs, \$9,601 for 26 Inspection FTEs, and \$5,656 for 1 Administration FTE in fiscal year 2016. This includes an average increase of \$1,698 for these FTEs in fiscal year 2017.	\$ 1,301,423	\$ 1,301,423			\$ 1,194,040	\$ 1,194,040	\$ 107,383	\$ 107,383
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 4,823,876</b>	<b>\$ 4,823,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,748,940</b>	<b>\$ 2,748,940</b>	<b>\$ 1,874,936</b>	<b>\$ 1,874,936</b>

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

**Comptroller of Public Accounts, Articles I and IX**  
**Proposed Funding and Rider**  
**Improvement and Modernization of Taxpayer Services and Systems**

Prepared by LBB Staff, 03/25/2015

**Overview**

Increase funding by a total of \$32,000,000 for improvement and modernization of taxpayer services and systems, contingent on certification of \$38,961,700 in General Revenue Funds above the 2015 Biennial Revenue Estimate. Funding would restructure auditor salaries and classifications; establish an internal tax policy training program (including an increase of 15 full-time-equivalents or FTEs); increase staff by 14.0 FTEs and create new position classifications for tax policy analysts and independent audit reviewers; and modernize the agency's integrated tax systems infrastructure.

**Required Action**

1. On page I-24 of the Comptroller of Public Accounts bill pattern, add the following rider:

**Improvement and Modernization of Taxpayer Services and Systems.** Included in amounts appropriated above to the Comptroller of Public Accounts are \$14,000,000 in fiscal year 2016 and \$18,000,000 in fiscal year 2017, out of the General Revenue Fund, for the purpose of improving taxpayer services and enhancing agency tax systems to increase voluntary taxpayer compliance. This appropriation is contingent upon the Comptroller's certification of available General Revenue for the 2016-17 biennium above the Comptroller's January 2015 Biennial Revenue Estimate sufficient to offset the cost of the appropriation and related benefits, estimated to be \$38,961,700.

2. In Article IX, Section 2.01, Position Classification Plan, make the appropriate conforming amendments to the schedule of Classified Positions for the 2016-17 Biennium to add the following Class Titles and Salary Groups:

<b>Class Title</b>	<b>Salary Group</b>
Tax Auditor I	B18
Tax Auditor II	B20
Tax Auditor III	B22
Tax Auditor IV	B24
Tax Auditor V	B25
Tax Auditor VI	B26
Tax Auditor Supervisor	B27
Tax Auditor Manager	B28
Tax Analyst I	B23
Tax Analyst II	B24
Tax Analyst III	B25
Tax Analyst IV	B26
Independent Audit Reviewer I	B25
Independent Audit Reviewer II	B26
Independent Audit Reviewer III	B27
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