

Section 1

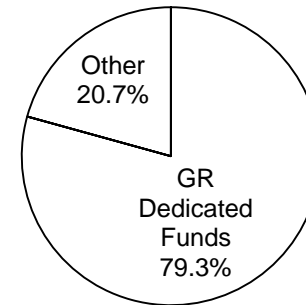
**Commission on Law Enforcement Officer Standards and Education
Summary of Recommendations - House**

Kim Vickers, Executive Director
Article V-44

John Wielmaker, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$324,208	\$0	(\$324,208)	(100.0%)
GR Dedicated Funds	\$4,129,940	\$4,454,148	\$324,208	7.9%
<i>Total GR-Related Funds</i>	<i>\$4,454,148</i>	<i>\$4,454,148</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$984,321	\$1,163,600	\$179,279	18.2%
All Funds	\$5,438,469	\$5,617,748	\$179,279	3.3%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	37.6	37.6	0.0	0.0%

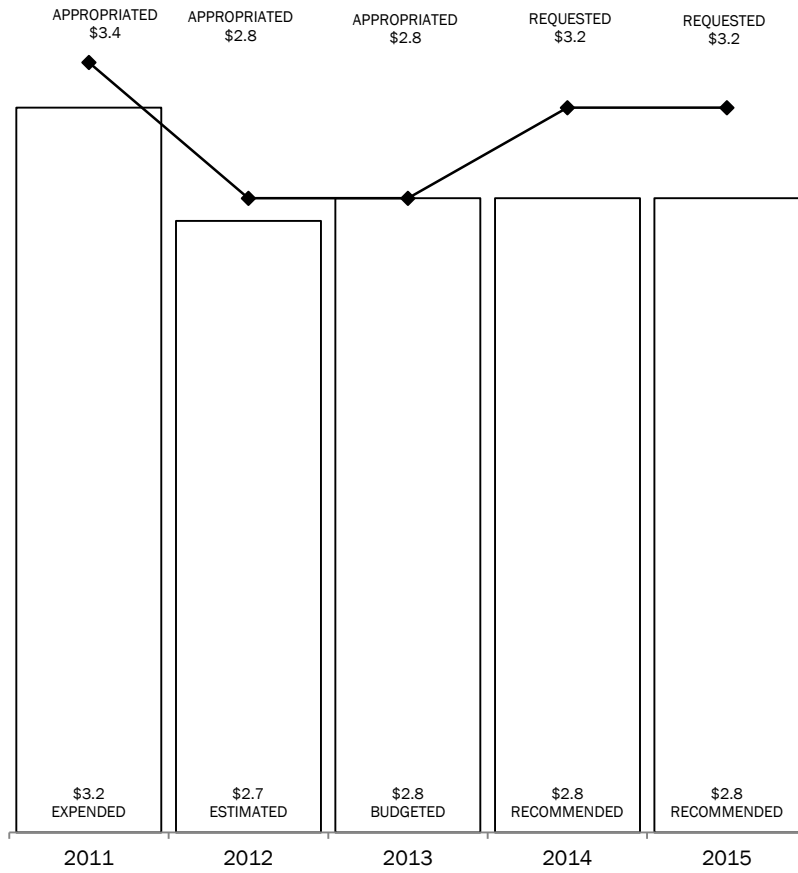
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1
Commission on Law Enforcement Officer Standards and Education

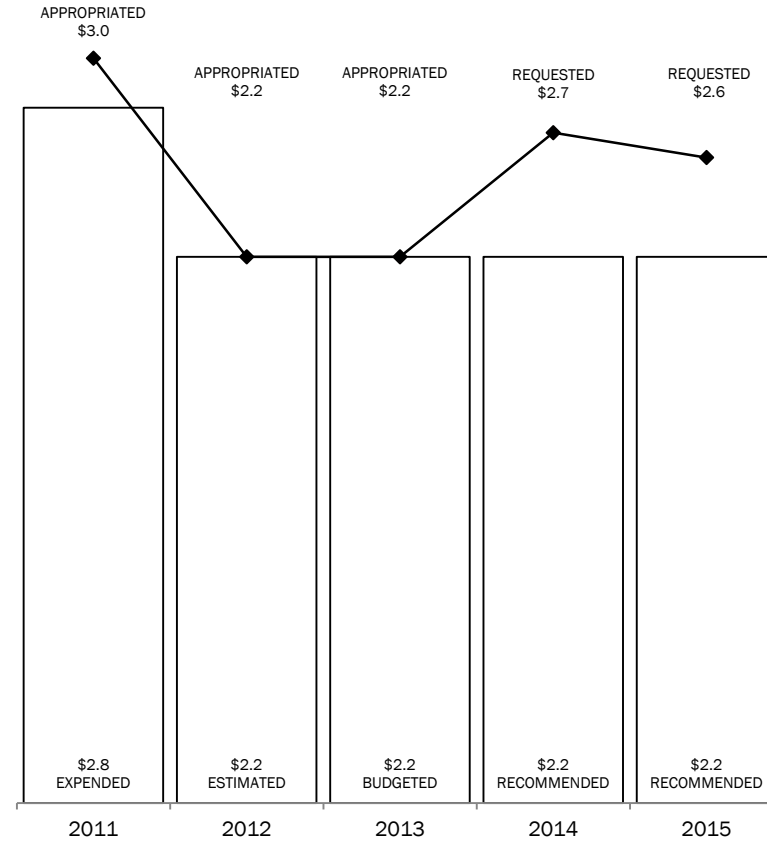
2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$5.6 MILLION

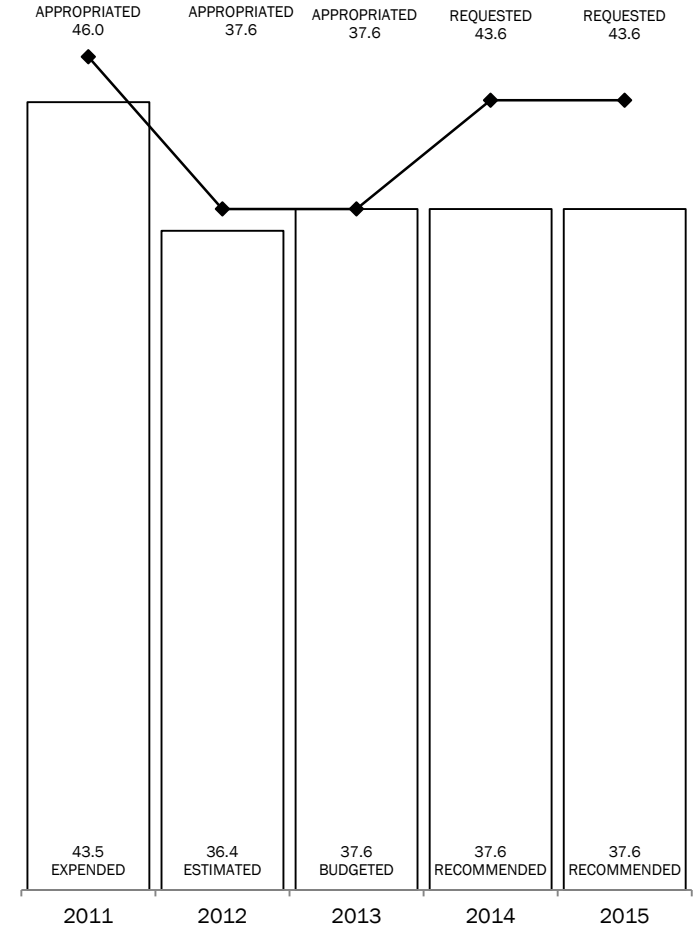
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Commission on Law Enforcement Officer Standards and Education
 Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					The following two cross-strategy factors affect funding for this agency:
					A recommended increase in Appropriated Receipts (fee revenue) of \$0.4 million in FY 2014-15 resulting from the agency's decision to charge fees for the actual cost of voluntary law enforcement proficiency certifications, rather than only the cost of the physical certificates.
					A recommended replacement of all General Revenue Fund 01 (\$324,208) with an equal amount of General Revenue-Dedicated Fund 116 (Law Enforcement Officer Standards and Education).
LICENSING A.1.1	\$1,798,581	\$1,822,235	\$23,654	1.3%	
STANDARDS DEVELOPMENT A.1.2	\$333,707	\$500,219	\$166,512	49.9%	
Total, Goal A, LICENSE AND DEVELOP STANDARDS	\$2,132,288	\$2,322,454	\$190,166	8.9%	
ENFORCEMENT B.1.1	\$1,153,262	\$1,203,081	\$49,819	4.3%	
TECHNICAL ASSISTANCE B.1.2	\$1,535,997	\$1,526,190	(\$9,807)	(0.6%)	Recommendations include a decrease of \$12,480 in General Revenue-dedicated
Total, Goal B, REGULATION	\$2,689,259	\$2,729,271	\$40,012	1.5%	Fund 5059 (Texas Peace Officer Flag Account) resulting from the one-time expenditure of an accumulated Unexpended Balance in Fiscal Year 2012. Recommendations also include a decrease of \$265,390 in Interagency Contracts due to a one-time Criminal Justice Grant (\$77,000 in fiscal year 2012 and \$188,390 in fiscal year 2013).
INDIRECT ADMINISTRATION C.1.1	\$616,922	\$566,023	(\$50,899)	(8.3%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$616,922	\$566,023	(\$50,899)	(8.3%)	
Grand Total, All Strategies	\$5,438,469	\$5,617,748	\$179,279	3.3%	

Section 2

Commission on Law Enforcement Officer Standards and Education
 Summary of Recommendations - House, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$1,231,128	\$897,235	(\$333,893)	(27.1%)	The cross-strategy factor affecting General Revenue-Related funding for this agency is a recommended replacement of all General Revenue Fund 01 (\$324,208) with an equal amount of General Revenue-dedicated Fund 116 (Law Enforcement Officer Standards and Education).
STANDARDS DEVELOPMENT A.1.2	\$278,782	\$391,619	\$112,837	40.5%	
Total, Goal A, LICENSE AND DEVELOP STANDARDS	\$1,509,910	\$1,288,854	(\$221,056)	(14.6%)	
ENFORCEMENT B.1.1	\$1,152,446	\$1,203,081	\$50,635	4.4%	
TECHNICAL ASSISTANCE B.1.2	\$1,174,870	\$1,396,190	\$221,320	18.8%	
Total, Goal B, REGULATION	\$2,327,316	\$2,599,271	\$271,955	11.7%	Recommendations include a decrease of \$12,480 in General Revenue-Dedicated Fund 5059 (Texas Peace Officer Flag Account) resulting from the one-time expenditure of an accumulated Unexpended Balance in Fiscal Year 2012.
INDIRECT ADMINISTRATION C.1.1	\$616,922	\$566,023	(\$50,899)	(8.3%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$616,922	\$566,023	(\$50,899)	(8.3%)	
Grand Total, All Strategies	\$4,454,148	\$4,454,148	\$0	0.0%	

Section 2

Commission on Law Enforcement Officer Standards and Education
 Summary of Recommendations - House, By Method of Finance -- 666 - Appropriated Receipts

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$567,453	\$925,000	\$357,547	63.0%	Total recommendations increase Appropriated Receipts (Other Funds) by \$0.4 million to reflect the agency's estimated increase in fee revenues. This increase results from a correction to a shortfall in FY 2012-13 fee revenues.
STANDARDS DEVELOPMENT A.1.2	\$54,925	\$108,600	\$53,675	97.7%	
Total, Goal A, LICENSE AND DEVELOP STANDARDS	\$622,378	\$1,033,600	\$411,222	66.1%	
ENFORCEMENT B.1.1	\$816	\$0	(\$816)	(100.0%)	The Eighty-second GAA authorized the agency to charge fees for voluntary law enforcement proficiency certifications to maintain the Police Officer Standards Education Internet Training (POSEIT) system. The agency estimated this would have resulted in about \$0.3 million per year in additional fee revenue.
TECHNICAL ASSISTANCE B.1.2	\$95,737	\$130,000	\$34,263	35.8%	
Total, Goal B, REGULATION	\$96,553	\$130,000	\$33,447	34.6%	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	However, to minimize the costs to law enforcement personnel, the agency opted to charge only for the cost of the physical certificates, rather than actual cost of the certification. Actual fee revenue in fiscal year 2012 was subsequently \$37,000.
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$718,931	\$1,163,600	\$444,669	61.9%	

The projected increase in fee revenue in FY 2014-15 results from the agency's decision to charge fees for the actual cost of the certification, rather than only the cost of the physical certificates.

Section 2

Commission on Law Enforcement Officer Standards and Education

		History, Expended			Baseline			LBB (House) Recommended			Change from 2012-13 Baseline			COMMENTS
		2010	2011	2010-11	2012	2013	2012-13	2014	2015	2014-15	2014	2015	2014-15	
General Revenue														
1	General Revenue Fund	\$ 91,669	\$ 26,915	\$ 118,584	\$ 162,104	\$ 162,104	\$ 324,208	\$ -	\$ -	\$ -	\$ (162,104)	\$ (162,104)	\$ (324,208)	Zero out all GR and use Fund 116
GR-Dedicated														
116	Law Officer Stds & Ed Ac	2,673,004	2,788,936	5,461,940	2,035,024	2,080,436	4,115,460	2,221,485	2,230,663	4,452,148	186,461	150,227	336,688	Add \$324,208 in Fund 116 to swap out same amount in GR Fund 01.
5059	Texas Peace Officer Flag Ac	-	-	-	12,980	1,500	14,480	1,000	1,000	2,000	(11,980)	(500)	(12,480)	Agency estimated/requested; drop in revenue relative to 2012-13 is due to one-time expenditure of accumulated UB balance in FY 2012.
	Subtotal, GR-Dedicated	2,673,004	2,788,936	5,461,940	2,048,004	2,081,936	4,129,940	2,222,485	2,231,663	4,454,148	174,481	149,727	324,208	
General Revenue-Related														
	General Revenue Related	<u>\$2,764,673</u>	<u>\$2,815,851</u>	<u>\$5,580,524</u>	<u>\$2,210,108</u>	<u>\$2,244,040</u>	<u>\$4,454,148</u>	<u>\$2,222,485</u>	<u>\$2,231,663</u>	<u>\$4,454,148</u>	<u>\$ 12,377</u>	<u>\$ (12,377)</u>	<u>\$ -</u>	
Other Funds														
444	Interagency Contracts CJG	-	-	-	77,000	188,390	265,390	-	-	-	(77,000)	(188,390)	(265,390)	Agency estimated/requested; grant is not expected to continue.
666	Appropriated Receipts	422,540	338,234	760,774	366,716	352,215	718,931	558,300	605,300	1,163,600	191,584	253,085	444,669	Agency estimated/requested; agency is implementing fee increases.
	Total, Other Funds	422,540	338,234	760,774	443,716	540,605	984,321	558,300	605,300	1,163,600	114,584	64,695	179,279	
Total, All Funds		<u>\$3,187,213</u>	<u>\$3,154,085</u>	<u>\$6,341,298</u>	<u>\$2,653,824</u>	<u>\$2,784,645</u>	<u>\$5,438,469</u>	<u>\$2,780,785</u>	<u>\$2,836,963</u>	<u>\$5,617,748</u>	<u>\$ 126,961</u>	<u>\$ 52,318</u>	<u>\$ 179,279</u>	
FTEs		43.3	43.5		36.4	37.6		37.6	37.6		1.2	0.0		FTEs at FY 2013 cap

Section 3a

Commission on Law Enforcement Standards and Education Selected Fiscal and Policy Issues

1. **Method of Finance Swap:** Recommendations replace all baseline General Revenue Fund 01 (\$324,208) with an equal amount of General Revenue-Dedicated Law Enforcement Officer Standards and Education Fund 116 (GR-D Fund 116) because Occupations Code §1701.156 requires Fund 116 to be the account used to fund TCLEOSE.
2. **Continuing Education Grants for Law Enforcement Officers:** Since fiscal year 2001, GR-D Fund 116 has been used to provide continuing education grants for law enforcement officers. These grants are established under Occupations Code §1701.157, which requires the following: "...the comptroller shall allocate money deposited during the preceding calendar year in the general revenue fund to the credit of the law enforcement officer standards and education fund account for expenses related to the continuing education of persons licensed under this chapter...". Accordingly, appropriations for these grants historically have been made in the Comptroller's Fiscal Programs bill pattern (Strategy A.1.10, Local Continuing Education Grants). However, the Eighty-second Legislature, 2011, did not appropriate funds for these grants. Additionally, should the Legislature choose to fund these grants in fiscal years 2014–15, the Comptroller has requested that TCLEOSE be given the task of allocating the grants.

The balance of GR-D Fund 116 as of December 31, 2012 was approximately \$19.4 million. At the start of fiscal year 2014 this balance is estimated to grow to about \$25.0 million.

3. **Civil Justice Data Repository:** The House version of the Appropriations Bill does not include adding a new Method of Finance requested by the agency. The agency is requesting appropriation authority to expend funds from a General Revenue-Dedicated fund created by House Bill 3389, Eighty-first Legislature, Regular Session, 2009. House Bill 3389 included a provision to fund the "Civil Justice Data Repository" located at TCLEOSE through 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.

Section 3b

**Commission on Law Enforcement Officer Standards and Education
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2011	Actual 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	46.0	37.6	37.6	37.6	37.6
Actual/Budgeted	43.5	36.4	37.6	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 1	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000

Section 3c

**Texas Commission on Law Enforcement Officer Standards and Education
Performance Measure Highlights**

	Expended 2011	Actual 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> Percent of Appointed Peace Officers Obtaining Proficiency Certificates <i>Measure Explanation: This measure represents the percent of licensed peace officers who improve their professional competencies by satisfying requirements for one or more of the Commission's peace officer proficiency certificates during the reporting period.</i> 	15.0%	13.2%	17.0%	17.0%	17.0%
<ul style="list-style-type: none"> Number of New Licenses Issued to Individuals <i>Measure Explanation: Licenses issued to peace officers and jailers who have never previously been issued that particular type of license.</i> 	19,886	12,976	22,000	21,500	22,000
<ul style="list-style-type: none"> Number of Licensees with Criminal Misconduct Dispositions <i>Measure Explanation: A licensee is considered to be in violation when he or she has been: convicted of, or given court-ordered community supervision for a criminal misconduct offense for which the Commission may take disciplinary action; or upon surrender of a Commission issued license based upon allegation of criminal misconduct during the reporting period.</i> 	278	325	350	500	500
<ul style="list-style-type: none"> Number of Administrative Violations <i>Measure Explanation: The number of peace officers and jailers who commit administrative rule violations during the reporting period.</i> 	427	865	400	400	400

Section 4

**Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Commission on Law Enforcement Officer Standards and Education Rider Highlights

8. (former) **Appropriation of Receipts.** Recommendations include revision to Rider 8 to change the appropriation basis from sum-certain to estimated for fee revenues collected from certifications provided by the agency.

Section 6

**Commission on Law Enforcement Officer Standards and Education
Items not Included in Recommendations - House**

	2014-15 Biennial Total	
	GR-Dedicated (Fund 116)	All Funds
1. Capacity Building - Agency is requesting \$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 requested funding levels would provide the following:		
a. Field Service Agent position in the border region and another in the Dallas/Fort Worth area;	\$ 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; and	\$ 152,000	\$ 152,000
d. Specialist dedicated to the oversight of law enforcement agencies in the process of becoming established.	\$ 127,500	\$ 127,500
2. Agency is requesting appropriation of the funds that would have been deposited to the "Civil Justice Data Repository." See Section 3a, Select Fiscal and Policy Issues, for greater detail.	\$ 94,000	\$ 94,000
Total, Items Not Included in the Recommendations	\$ 838,500	\$ 838,500