

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 <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
Alcoholic Beverage Commission (458)								
Total, Outstanding Items / Tentative Decisions	\$ 8,710,169	\$ 8,710,169	\$ -	\$ -	\$ -	\$ -	\$ 8,139,721	\$ 8,139,721
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	11.0	11.0
Department of Criminal Justice (696)								
Total, Outstanding Items / Tentative Decisions	\$ 354,734,319	\$ 354,734,319	\$ -	\$ -	\$ 19,938,223	\$ 19,938,223	\$ 331,824,096	\$ 331,824,096
Total, Full-time Equivalents / Tentative Decisions	115.0	115.0	0.0	0.0	0.0	0.0	25.0	25.0
Commission on Fire Protection (411)								
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
Commission on Jail Standards (409)								
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
Juvenile Justice Department (644)								
Total, Outstanding Items / Tentative Decisions	\$77,735,030	\$77,735,030	\$0	\$0	\$0	\$0	\$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	0.0
Commission on Law Enforcement (407)								
Total, Outstanding Items / Tentative Decisions	\$ 794,483	\$ 794,483	\$ -	\$ -	\$ -	\$ -	\$ 459,583	\$ 459,583
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	3.0	3.0
Military Department (401)								
Total, Outstanding Items / Tentative Decisions	\$ 57,487,198	\$ 57,487,198	\$ -	\$ -	\$ -	\$ 350,000	\$ 40,183,792	\$ 40,183,792
Total, Full-time Equivalents / Tentative Decisions	59.0	59.0	0.0	0.0	0.0	0.0	9.0	9.0
Department of Public Safety (405)								
Total, Outstanding Items / Tentative Decisions	\$ 1,680,231,875	\$ 1,680,231,875	\$ 72,030,287	\$ 72,030,287	\$ 148,522,663	\$ 148,522,663	\$ 1,275,133,191	\$ 1,275,133,191
Total, Full-time Equivalents / Tentative Decisions	1,241.6	1,241.6	268.7	268.7	447.0	447.0	1,099.5	1,099.5

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
Total, Outstanding Items / Tentative Decisions	\$ 2,180,071,032	\$ 2,180,071,032	\$ 72,030,287	\$ 72,030,287	\$ 168,757,794	\$ 169,107,794	\$ 1,733,496,463	\$ 1,733,496,463
<u>NO-COST ADJUSTMENTS</u>								
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
None.								
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u>								
1 Alcoholic Beverage Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Military Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Department of Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 2,180,071,032	\$ 2,180,071,032	\$ 72,030,287	\$ 72,030,287	\$ 168,757,794	\$ 169,107,794	\$ 1,733,496,463	\$ 1,733,496,463
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	1,852.60	1,944.60	268.7	268.7	449.0	449.0	1,529.50	1,147.50

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission (458) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
Agency Requests:								
1. Salary increases for non-supervisory positions in Classified Positions Schedules A and B (average 10% increase).	\$ 3,503,232	\$ 3,503,232					\$ 3,503,232	\$ 3,503,232
2. Increase FTE cap authority for 17 additional FTEs.	\$ -	\$ -						
3. Funding to address the agency reported operational shortfall.	\$ 1,721,670	\$ 1,721,670					\$ 1,721,670	\$ 1,721,670
4. Economic Programs								
a. Field Auditors for the agency's Marketing Investigation Unit (3 FTEs).	\$ 282,199	\$ 282,199					\$ 282,199	\$ 282,199
b. Administrative support staff for the agency's Label Approval function (1 FTE).	\$ 81,448	\$ 81,448						
c. Automation of the paper-based excise tax processing system.	\$ 585,000	\$ 585,000					\$ 585,000	\$ 585,000
5. Public Safety Programs								
c. 20 replacement vehicles.	\$ 480,000	\$ 480,000					\$ 480,000	\$ 480,000
6. Organized Criminal Activity - Field Special Investigation Agents (6 FTEs).	\$ 1,184,618	\$ 1,184,618					\$ 1,184,618	\$ 1,184,618

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission (458) 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
7.	Information Technology Improvements								
	a. Security Specialist (1 FTE).	\$ 144,758	\$ 144,758					\$ 144,758	\$ 144,758
	b. Security improvements to maintain confidential data and reduce cybersecurity threats.	\$ 489,000	\$ 489,000						
8.	Migration to the Centralized Accounting and Payroll/Personnel System (CAPPS) (1 FTE).	\$ 238,244	\$ 238,244					\$ 238,244	\$ 238,244
9.	Increase in authority only for the Executive Director position salary increase from \$135,000 to \$159,018.	\$ -	\$ -					Adopted	
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 8,710,169	\$ 8,710,169	\$ -	\$ -	\$ -	\$ -	\$ 8,139,721	\$ 8,139,721
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		31.0	31.0	0.0	0.0	0.0	0.0	11.0	11.0

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
TDCJ Requests:								
1. Correctional Officer / Parole Officer Pay Raise (10% increase in first year of biennium).	\$ 235,000,272	\$ 235,000,272					\$235,000,272	\$235,000,272
2. Offender Health Care								
b. Market level salary adjustments for health care staff.	\$ 59,477,642	\$ 59,477,642					\$ 59,477,642	\$ 59,477,642
c. Nursing and key health care staff to increase correctional unit coverage.	\$ 23,752,700	\$ 23,752,700					\$ 23,752,700	\$ 23,752,700
d. Critical capital equipment needs (e.g., x-ray units, dialysis machines, dental chairs).	\$ 6,726,542	\$ 6,726,542					\$ 6,726,542	\$ 6,726,542
3. Expansion of Mental Health / Criminal Justice Initiatives (Texas Correctional Office on Offenders with Medical or Mental Impairments).	\$ 6,000,000	\$ 6,000,000			\$ 6,000,000	\$ 6,000,000		
4. 250 Additional Halfway House Beds.	\$ 8,772,000	\$ 8,772,000			\$ 5,800,000	\$ 5,800,000		
5. 500 Additional DWI Treatment Slots.	\$ 2,924,000	\$ 2,924,000			\$ 2,924,000	\$ 2,924,000		
6. Treatment services for 1,019 existing Intermediate Sanction Facilities (ISF) beds.	\$ 5,214,223	\$ 5,214,223			\$ 5,214,223	\$ 5,214,223		
7. Office of Inspector General (25 FTEs).	\$ 2,781,221	\$ 2,781,221					\$ 2,781,221	\$ 2,781,221

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) 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
Board of Pardons and Paroles Requests:								
1. Pay Raise for Hearing and Institutional Parole Officers (10% increase in first year of biennium).	\$ 2,824,356	\$ 2,824,356					\$ 2,824,356	\$ 2,824,356
2. Relocate the Palestine and Huntsville Institutional Parole Offices.	\$ 1,261,363	\$ 1,261,363					\$ 1,261,363	\$ 1,261,363
Subcommittee Revisions and Additions:								
1. Add new rider -- Reentry Coordination to Assist Reintegration of Offenders							Adopted	
2. Add new rider -- Locations of Contracted Halfway House Beds							Adopted	
3. Restore rider that is currently in the 2014-15 GAA -- Harris County Community Corrections Facility							Adopted	
Total, Outstanding Items / Tentative Decisions	\$ 354,734,319	\$ 354,734,319	\$ -	\$ -	\$ 19,938,223	\$ 19,938,223	\$ 331,824,096	\$ 331,824,096
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	115.0	115.0	0.0	0.0	0.0	0.0	25.0	25.0

Article V, Public Safety and Criminal Justice Commission on Fire Protection (411) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Temporary computer programmers for Information Technology migration to new database and improved interface of web-based tools (2 FTEs).	\$ 296,908	\$ 296,908			\$ 296,908	\$ 296,908		
2. Funding and authority to reimburse advisory committee members' travel costs. Requires associated rider.	\$ 50,000	\$ 50,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 346,908	\$ 346,908	\$ -	\$ -	\$ 296,908	\$ 296,908	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards (409) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Travel increase for agency's commissioners to attend training conferences.	\$ 10,000	\$ 10,000						
2. Salary adjustment to retain and recruit agency personnel.	\$ 21,050	\$ 21,050					\$ 21,050	\$ 21,050
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 31,050	\$ 31,050	\$ -	\$ -	\$ -	\$ -	\$ 21,050	\$ 21,050
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / 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 (644) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. Information Technology Modernization								
a. Core infrastructure updates that include replacement of hardware connecting state WAN services to agency LAN services; switches, implementation, and support for voice and data traffic and replacement of data traffic transport systems; replacement of legacy end-of-life phone system at facilities, halfway houses, district offices, and Austin headquarters; and enterprise service management to increase automation of certain processes.	\$ 8,171,000	\$ 8,171,000					\$ 8,171,000	\$ 8,171,000
b. Desktop/laptop refresh to align equipment refresh to four year cycle.	\$ 1,083,338	\$ 1,083,338					\$ 1,083,338	\$ 1,083,338
c. Cyber Security (Gartner study) - Replacement of hardware that monitors and blocks harmful traffic and reports findings on the agency's LAN and WAN services to agency offices and facilities.	\$ 1,747,000	\$ 1,747,000					\$ 1,747,000	\$ 1,747,000

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) 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
d. Governance and change management - One governance director and two governance change management positions to establish a governing oversight of agency IT initiatives that impact customer productivity (3 FTEs).	\$ 381,130	\$ 381,130					\$ 381,130	\$ 381,130
e. Additional staff for database and application management including a database administrator, systems analyst, and programmer to standardize development and consolidation of the two legacy agency processes (3 FTEs).	\$ 889,250	\$ 889,250					\$ 889,250	\$ 889,250
f. Disaster recovery planning and battery backup system.	\$ 1,471,000	\$ 1,471,000					\$ 1,471,000	\$ 1,471,000
2. Enhance Safety, Security, and Training in State Facilities								
a. Reduce supervision ratios to 1:8 throughout all state operated facilities (312 FTEs in 2016 and 404 FTEs in 2017).	\$ 26,028,857	\$ 26,028,857					\$ 26,028,857	\$ 26,028,857
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).	\$ 7,050,013	\$ 7,050,013					\$ 7,050,013	\$ 7,050,013
c. Additional investigators and one administrative assistant for Administrative Investigations Division, which investigates abuse, neglect, and exploitation. (10 FTEs).	\$ 911,490	\$ 911,490					\$ 911,490	\$ 911,490
3. Expand Training and Support Across Juvenile Probation								

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) 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
a. Training for de-escalation/seclusion reduction programs.	\$ 277,500	\$ 277,500					\$ 277,500	\$ 277,500
b. Expand curriculum development resources to enhance training for probation departments (9 FTEs).	\$ 994,881	\$ 994,881					\$ 994,881	\$ 994,881
c. Grant funds to provide technical assistance and supplemental funding to counties for costs associated with PREA audits	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
4. Educational Instruction and Services Enhancement								
a. Special Education Teachers (one per campus) in Security and the Redirect Program (6 FTEs).	\$ 817,260	\$ 817,260					\$ 817,260	\$ 817,260
b. Vocational teachers at secure facilities (4 FTEs).	\$ 544,840	\$ 544,840					\$ 544,840	\$ 544,840
c. Youthful Offender Program teacher, a diagnostician for Orientation and Assessment, and a manager of special populations and curriculum (3 FTEs).	\$ 407,520	\$ 407,520					\$ 407,520	\$ 407,520
d. Workforce/education reentry coordinators to assist youth prepare for and obtain employment and/or enroll in vocational training after release from JJD facilities (3 FTEs).	\$ 261,180	\$ 261,180					\$ 261,180	\$ 261,180
e. Enhance athletics and intramural programs (1 FTE).	\$ 415,019	\$ 415,019					\$ 415,019	\$ 415,019
5. Probation and Aftercare Programs and Services								
a. Expand juvenile probation grants for Prevention and Intervention, Community Programs, and Commitment Diversion.	\$ 2,450,000	\$ 2,450,000					\$ 2,450,000	\$ 2,450,000

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) 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.	Expand aftercare (parole) grants to study and pilot aftercare programs to reduce recidivism. Additional parole officers to increase contact time (9 FTEs).	\$ 2,933,600	\$ 2,933,600					\$ 2,933,600	\$ 2,933,600
6.	Agency fleet vehicle replacement based on a five-year cycle (104 vehicles).	\$ 2,184,000	\$ 2,184,000					\$ 2,184,000	\$ 2,184,000
7.	Office of Inspector General								
a.	Additional staff to conduct investigations, apprehensions, and other activities and vehicles to support additional personnel (4 FTEs).	\$ 546,636	\$ 546,636					\$ 546,636	\$ 546,636
b.	Salary increase for Schedule C parity.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
c.	Vehicles to support K-9 unit (5 vehicles).	\$ 186,375	\$ 186,375					\$ 186,375	\$ 186,375
8.	Capital Repairs and Rehabilitation at State Facilities								
a.	Request for bond proceeds for a variety of repair and rehabilitation projects including HVAC, water heater, plumbing fixture and electrical line replacement. Since bonds are not currently available for appropriation, this request is considered General Revenue. See attached.	\$ 8,936,945	\$ 8,936,945					\$ 8,936,945	\$ 8,936,945
b.	Replacement of all aged and end of life digital radio systems and hand held radios statewide including lease contract and service contract.	\$ 1,383,549	\$ 1,383,549					\$ 1,383,549	\$ 1,383,549

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) 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
c. Replacement of surveillance servers and DVRs. Update camera capabilities and devices that support the surveillance system. (This item should probably be considered an equipment capital budget item rather than a capital repairs item).	\$ 3,106,081	\$ 3,106,081					\$ 3,106,081	\$ 3,106,081
9. New Construction at State Facilities								
a. New construction at existing facilities for education and vocational buildings, and an HVAC system in the Evins gymnasium. Implement the necessary infrastructure for an education secure wireless network at each facility.	\$ 2,527,824	\$ 2,527,824					\$ 2,527,824	\$ 2,527,824
b. Expand training and human resources office space.	\$ 1,028,742	\$ 1,028,742					\$ 1,028,742	\$ 1,028,742
10 Increase salary cap from \$177,194 to \$210,000 for executive director (authority only).	\$ -	\$ -					Adopted	
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$77,735,030	\$77,735,030	\$0	\$0	\$0	\$0	\$77,735,030	\$77,735,030
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	382.0	474.0	0.0	0.0	0.0	0.0	382.0	474.0

Article V, Public Safety and Criminal Justice Commission on Law Enforcement (407) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Homeland Security								
c. Attorney to serve as the agency's prosecutor (1 FTE).	\$ 88,333	\$ 88,333					\$ 88,333	\$ 88,333
2. Additional human resources specialist and grant specialist (2 FTEs).	\$ 182,000	\$ 182,000					\$ 182,000	\$ 182,000
3. Pay agency's 1.5% payroll benefits contributions and provide targeted pay raises.	\$ 189,250	\$ 189,250					\$ 189,250	\$ 189,250
4. Additional information technology specialists and updates to four dated network systems (2 FTEs).	\$ 207,500	\$ 207,500						
5. Replace communications systems with multi-bandwidth systems currently used by DPS.	\$ 127,400	\$ 127,400						
6. Increase in authority only for the Executive Director position salary increase from \$93,443 to \$115,000 per fiscal year.	\$ -	\$ -					Adopted	
Subcommittee Revisions and Additions:								
1. Amend previously adopted rider regarding an inter-agency contract between DPS and the Texas Commission on Law Enforcement to make entering into such an agreement permissive.							Adopted	
Total, Outstanding Items / Tentative Decisions	\$ 794,483	\$ 794,483	\$ -	\$ -	\$ -	\$ -	\$ 459,583	\$ 459,583

Article V, Public Safety and Criminal Justice Commission on Law Enforcement (407) 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	
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	3.0	3.0	

Article V, Public Safety and Criminal Justice Military Department (401) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Electronic infrastructure and staff to support the operations of the State Guard (9 FTEs).	\$ 2,160,518	\$ 2,160,518					\$ 2,160,518	\$ 2,160,518
2. Four additional annual training days for the State Guard.	\$ 2,967,536	\$ 2,967,536					\$ 2,967,536	\$ 2,967,536
3. Additional disaster funds to respond to unanticipated disaster related occurrences and accurate processing of payroll during disaster related deployments.	\$ 4,000,000	\$ 4,000,000					\$ 1,000,000	\$ 1,000,000
4. Satellite network supporting 16 Texas Military Forces emergency communications trailers and 23 other communications platforms from other agencies in times of emergencies.	\$ 1,464,320	\$ 1,464,320					\$ 1,464,320	\$ 1,464,320
5. Increase in daily maintenance (regular preventative and minor maintenance) of facilities.	\$ 17,215,000	\$ 17,215,000					\$ 17,215,000	\$ 17,215,000
6. Energy efficient facility upgrades.	\$ 3,300,000	\$ 3,300,000					\$ 3,300,000	\$ 3,300,000
7. ProjectONE (ERP) CAPPs transition, statewide software for financial and Human Resources/Payroll administration.	\$ 976,418	\$ 976,418					\$ 976,418	\$ 976,418
8. Additional staff for the Texas Military Forces Museum (6 FTEs).	\$ 753,406	\$ 753,406						
9. Increase in State Military Tuition Assistance.	\$ 1,100,000	\$ 1,100,000					\$ 1,100,000	\$ 1,100,000

Article V, Public Safety and Criminal Justice Military Department (401) 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
10	Land acquisition for a southeast Texas readiness center for geographical co-location of Texas Army National Guard soldiers and training facilities.	\$ 3,000,000	\$ 3,000,000						
11	Range abatement and conversion projects to transform unoccupied and sealed indoor firing ranges into administrative or storage space.	\$ 6,000,000	\$ 6,000,000						
12	Road maintenance to improve road conditions at Texas Military Forces facilities.	\$ 4,000,000	\$ 4,000,000						
13	Funding to construct state post exchange (military retail store) for access by all members of the TXMF and retired personnel.	\$ 550,000	\$ 550,000						
14	Land acquisition of an interagency training site in south Texas, using General Revenue or General Obligation bond proceeds.	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000
15	Increase in authority only for the Adjutant General position salary increase from \$143,342 to \$186,000 per fiscal year.	\$ -	\$ -					Adopted	
16	Rider 26 revision to appropriate an additional \$350,000 from the Foundation School Fund No. 193 (interagency contract with TEA) to operate a second ChalleNge Academy. HB 1, As Introduced, appropriates \$175,000 per fiscal year which the agency has used for the existing ChalleNge Academy in Sheffield.					\$ -	\$ 350,000		
Subcommittee Revisions and Additions:									
1.	None.								

Article V, Public Safety and Criminal Justice Military Department (401) 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
Total, Outstanding Items / Tentative Decisions	\$ 57,487,198	\$ 57,487,198	\$ -	\$ -	\$ -	\$ 350,000	\$ 40,183,792	\$ 40,183,792
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions	59.0	59.0	0.0	0.0	0.0	0.0	9.0	9.0

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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. Add a new rider that appropriates \$30 million from a new General Revenue-Dedicated account for disaster recovery to DPS, contingent upon legislation that: 1) establishes a new General Revenue-Dedicated account for disaster recovery and 2) transfers funds from the Volunteer Fire Department Assistance Fund (GR-D 5064) to the account for disaster recovery.	\$ 30,000,000	\$ 30,000,000					\$ 30,000,000	\$ 30,000,000
2. Include a contingency rider appropriating \$4,950,000 per fiscal year out of GR-D Sexual Assault Program Account No. 5010 for human trafficking enforcement. This would be contingent on legislation expanding the allowable use of this account to include direct appropriation from the account for that purpose. This could fund a portion of DPS exceptional item Operation Rescue, relating to human trafficking.	\$ 9,900,000	\$ 9,900,000					\$ 9,900,000	\$ 9,900,000
Agency Requests:								
1. Resources to sustain continuous border patrols. Includes funding for a 10-hour workday for all troopers across the state. Includes equipment, technology, and personnel to improve infrastructure and provide coverage between points of entry. Includes 122 commissioned officers, 45 analysts, 30.3 scientists, and 56.2 non-commissioned staff (253.5 FTEs). Adopted: \$105,000,000 to fund recruit schools (23 weeks each), salaries and equipment sufficient to add 300 new probationary troopers and 110 support staff by the end of the 2016-17 biennium.	\$ 309,890,761	\$ 309,890,761			\$ 105,000,000	\$ 105,000,000		

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
2. Resources to combat human trafficking. Includes updated technology, additional crime lab equipment and personnel, equipment for technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program. Includes 30 commissioned officers, 40.6 law enforcement support staff, 15 technology specialists and crime analysts, and 15.2 non-commissioned staff (100.8 FTEs).	\$ 48,170,221	\$ 48,170,221						Item 4 under Performance Review and Other Budget Recommendations includes \$9.9 million in All Funds for this purpose. If Item 2 is adopted, it would be used to fund a portion of this item.
3. To reduce the number of deaths and serious injuries related to vehicle crashes and provide additional security within the Capitol Complex, establish a Highway Operations Center, expand statewide patrol capacity, provide additional patrol vehicles, and upgrade equipment for testing impaired drivers. Includes 172 commissioned officers, 65.7 Highway Patrol support staff, 14 law enforcement support staff, 7.1 technology specialists, and 5.2 non-commissioned staff (264.1 FTEs).	\$ 137,123,235	\$ 137,123,235					\$ 137,123,235	\$ 137,123,235
4. 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).	\$ 72,030,287	\$ 72,030,287	\$ 72,030,287	\$ 72,030,287				
5. Increase the number of commercial vehicle enforcement troopers and civilian inspectors. Includes 141 commissioned officers, 61.8 Highway Patrol support staff, and 7.1 technology specialists (209.9 FTEs).	\$ 91,735,718	\$ 91,735,718						
6. Prevent cyber threats to DPS. Includes 32 technology specialists (32 FTEs).	\$ 27,777,706	\$ 27,777,706			\$ 27,777,706	\$ 27,777,706		

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
7. Expand anti-gang Center in Houston to all six regions of the state. Includes updates to technology infrastructure and five IT specialists (5 FTEs).	\$ 15,744,957	\$ 15,744,957			\$ 15,744,957	\$ 15,744,957		
8. Construct and refurbish facilities. Some estimates do not include full costs of all projects as DPS does not yet have total cost estimates. Includes 2 engineers, 1 project manager, 1 environmental specialist, and 6.6 program specialists for Capitol security and facilities management (10.6 FTEs). The agency requested items e-g as General Obligation bond proceeds. Since none are currently available those requests are considered General Revenue.								
a. Deferred Maintenance	\$ 50,237,811	\$ 50,237,811					\$ 50,237,811	\$ 50,237,811
b. Security Systems - Upgrades	\$ 1,460,422	\$ 1,460,422					\$ 1,460,422	\$ 1,460,422
c. Austin HQ Fence	TBD	TBD					TBD	TBD
d. HQ Master Plan	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
e. San Antonio Regional HQ	\$ 64,332,342	\$ 64,332,342					\$ 64,332,342	\$ 64,332,342
f. El Paso Regional HQ	\$ 52,958,878	\$ 52,958,878					\$ 52,958,878	\$ 52,958,878
g. Recruit Dormitories at Tactical Training Center	\$ 735,625,200	\$ 735,625,200					\$ 735,625,200	\$ 735,625,200
h. Crime Laboratory Facilities	TBD	TBD					TBD	TBD
9. Licensing (Concealed Carry, Private Security and others) - Improve customer service in regulated programs by replacing legacy systems and adding positions to address volume increases. Includes 54 regulatory and licensing specialists and 1 technology specialist (55.0 FTEs).	\$ 14,222,851	\$ 14,222,851					\$ 14,222,851	\$ 14,222,851

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 <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
10	Training to local and state law enforcement officers with a Command College and active shooter training. Includes virtual training and equipment to expand tactical readiness to all DPS regions. Includes 17 training academy commissioned officers, 9 training specialists, and 1.1 emergency management trainers (27.1 FTEs).	\$ 9,687,242	\$ 9,687,242						
11	Centralized Accounting and Payroll / Personnel System (CAPPS) - Consolidate human resources and payroll system administration. Includes 10 human resource specialists and 5 financial specialists to implement and maintain CAPPS (15.0 FTEs).	\$ 6,784,742	\$ 6,784,742					\$ 6,784,742	\$ 6,784,742
12	Requests for rider revisions:								
c.	Rider 22, Hardship Stations - Expand the definition of what constitutes a hardship station for commission law officers and provide the Director with greater latitude in funding these hardship station incentives.					Adopted			
j.	Rider 38, Cash Flow Contingency for Federal Funds - Revise to make transactions involving federal funds more efficient.					Adopted			
k.	Rider 40, Contingency Appropriation for Concealed Handgun Applications - Increase the amount DPS may expend for operations.	\$ 1,549,502	\$ 1,549,502						
l.	New Rider, Differential Pay - To allow the agency to pay competitive salaries to non-commissioned employees working in hard-to-fill areas or specialized services.					Adopted			
Subcommittee Revisions and Additions:									
1.	Continue 10-hour work day for all agency's commissioned law enforcement officers (654.0 equivalent FTEs).							\$ 171,487,710	\$ 171,487,710

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 <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
2. Amend previously adopted rider regarding an inter-agency contract between DPS and the Texas Commission on Law Enforcement to make entering into such an agreement permissive.								
Total, Outstanding Items / Tentative Decisions	\$ 1,680,231,875	\$ 1,680,231,875	\$ 72,030,287	\$ 72,030,287	\$ 148,522,663	\$ 148,522,663	\$ 1,275,133,191	\$ 1,275,133,191
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	1,241.6	1,241.6	268.7	268.7	447.0	447.0	1,099.5	1,099.5

**Department of Public Safety, Art. V
Texas Commission on Law Enforcement, Art. V**

**Proposed New Rider
Inter-Agency Contract for Border Security-Related Services**

Prepared by LBB Staff, 02/24/15

Overview

This new rider would direct the Department of Public Safety to enter into an inter-agency contract with the Texas Commission on Law Enforcement for border security-related services provided by TCOLE.

Required Actions:

1. On page V-59 of the Department of Public Safety’s bill pattern in the House’s General Appropriations Bill, add the following rider:

_____. **Inter-Agency Contract with Texas Commission on Law Enforcement.** From funds appropriated above, the Department of Public Safety ~~shall~~may enter into an inter-agency contract with the Texas Commission on Law Enforcement for border security-related services in each year of the 2016–17 biennium.

Department of Public Safety, Art. V

Proposed Rider Amendment Pertaining to Hardship Stations for DPS Law Enforcement Officers

Prepared by LBB Staff, 03/4/15

Overview

This proposed amendment to current Department of Public Safety Rider 22, Hardship Stations, would expand the definition of what constitutes a hardship station for commissioned law enforcement officers and would provide the Director with greater latitude in funding these hardship station incentives.

Required Actions:

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

_____. **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety is authorized to designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position in the Texas Highway Patrol Division. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions at these posts. The incentives will be based upon available funds as determined by the Director.

By: Turner

Department of Public Safety, Art. V

Proposed Rider Amendment Pertaining to the Fund Accounting Transfer Process for Cash flow Contingency

Prepared by LBB Staff, 03/4/15

Overview

This proposed revision to Rider 38, Cash Flow Contingency for Federal Funds, would make more efficient the fund accounting transfer process between the Department of Public Safety (DPS) and the Comptroller of Public Accounts (CPA) in cases where DPS is provided funds by the CPA contingent upon federal funding reimbursement.

Required Actions:

1. On page V-57 of the Department of Public Safety's bill pattern in the House's General Appropriations Bill, amend the following rider:

_____. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional ~~General Revenue~~ ~~Funds to be transferred to the appropriate federal fund~~ in an amount not to exceed \$20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional ~~general~~ ~~revenue~~ amounts authorized in excess of the Department's of Public Safety's ~~general revenue~~ ~~revenue~~ method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional ~~general revenue~~ funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

By: Turner

Department of Public Safety, Art. V

Proposed New Rider Pertaining to Differential Pay for Certain Non-Commissioned Staff Employed by DPS

Prepared by LBB Staff, 03/4/15

Overview

This proposed new rider would authorize the agency to pay competitive salaries to non-commissioned employees working in hard-to-fill areas or specialized services.

Required Actions:

1. On page V-59 of the Department of Public Safety’s bill pattern in the House’s General Appropriations Bill, add the following rider:

_____. **Differential Pay.** Out of funds appropriated above, the Department of Public Safety is authorized to pay differential pay for hard to fill or specialized service non-commissioned officer positions, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

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