

Issue Docket

Conference Committee on Senate Bill 1

2010-11 General Appropriations Bill

Article V

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Article V
ISSUE DOCKET

Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>ADJUTANT GENERAL'S DEPARTMENT</u>	V-1		V-1			
A.1.2, State Missions and Training	\$ 637,280	\$ 637,280	\$ 1,373,635	\$ 1,373,634	\$ 1,472,709	House provides \$1,472,709 in General Revenue Funds for state disaster training exercises for Texas Military Forces. See also Article XI Senate, page XI-4; and Article XI House, page XI-16.
A.1.3, Texas State Guard	\$ 594,793	\$ 618,992	\$ 714,793	\$ 738,992	\$ 240,000	House provides \$240,000 in General Revenue Funds for additional personnel (2 FTEs) to support Texas State Guard training and recruitment.
B.1.1, Facilities Maintenance	\$ 18,058,591	\$ 18,242,783	\$ 24,249,091	\$ 22,565,583	\$ 10,513,300	House provides \$10,513,300 in All Funds (\$8,823,550 in General Revenue Funds and \$1,689,750 in Federal Funds) for major maintenance at nine readiness centers and roof projects at five readiness centers.
B.1.4, Utilities	\$ 8,157,924	\$ 8,157,924	\$ 7,716,945	\$ 7,716,945	\$ 881,958	Senate provides \$881,958 in All Funds (\$500,000 in General Revenue Funds and \$381,958 in Federal Funds) for increased utility funding to address the rising costs of natural gas and electricity.
Cash Flow Contingency	V-4, Rider #13 Rider Packet, page V-1		V-4, Rider #13 Rider Packet, page V-1			Senate amends rider to require prior approval by the Legislative Budget Board and the Governor's Office.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Leave Requirement	IX-71, Sec. 17.09		V-6, Rider #28 Rider Packet, page V-1			House and Senate adopt identical riders; however, the Senate version is in Article IX, and the House version is in the agency's bill pattern.
Internal Audit	IX-72, Sec. 17.10		V-6, Rider #29 Rider Packet, page V-2			House and Senate adopt identical riders; however, the Senate version is in Article IX, and the House version is in the agency's bill pattern.
			See also Article XI House, page XI-16			

Article V
ISSUE DOCKET

Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>ALCOHOLIC BEVERAGE COMMISSION</u>	V-6		V-6			
CROSS-STRATEGY ITEMS						
Schedule C Salary Increase	\$ 714,735	\$ 714,735	\$ -	\$ -	\$ 1,429,470	Senate in Article IX, Section 17.02, page IX-68, appropriates \$1,429,470 in General Revenue Funds for salary increases for commissioned peace officers with the Alcoholic Beverage Commission in Salary Schedule C.
Employee Retention and Succession Plan	\$ 1,201,475	\$ 1,541,293	\$ -	\$ -	\$ 2,742,768	Senate includes \$2,742,768 in General Revenue Funds in various strategies for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.
Miscellaneous Cost Increases	\$ 78,077	\$ 78,077	\$ -	\$ -	\$ 156,154	Senate includes \$156,154 in General Revenue Funds in various strategies for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Ports of Entry Expansion	\$ -	\$ -	\$ 196,547	\$ 169,048	\$ 365,595	House includes \$365,595 in General Revenue Funds in two strategies for ports of entry vehicular tax collecting booths along the Texas/Mexico border at the Del Norte and Progreso bridges, including 6 FTEs per year.
STRATEGY ITEMS						
A.1.1, Enforcement	\$ 23,031,975	\$ 22,864,714	\$ 22,882,606	\$ 22,678,056	\$ 336,027	<p>a. Senate includes \$226,433 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p> <p>b. Senate includes \$109,594 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p>
B.1.1, Licensing and Investigation	\$ 4,983,388	\$ 4,226,123	\$ 4,913,753	\$ 4,116,091	\$ 179,667	<p>a. Senate includes \$167,827 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p> <p>b. Senate includes \$11,840 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.1.1, Compliance Monitoring	\$ 6,926,066	\$ 6,359,017	\$ 6,384,477	\$ 5,691,320	\$ 1,209,286	<p>a. Senate includes \$1,196,646 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p> <p>b. Senate includes \$12,640 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p>
C.2.1, Ports of Entry	\$ 4,632,158	\$ 4,627,461	\$ 4,483,180	\$ 4,402,436	\$ 374,003	<p>a. House includes \$360,699 in General Revenue Funds for ports of entry vehicular tax collecting booths along the Texas/Mexico border at the Del Norte and Progreso bridges, including 6 FTEs per year.</p> <p>b. Senate includes \$720,702 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p> <p>c. Senate includes \$14,000 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p>
D.1.1, Central Administration	\$ 2,424,564	\$ 2,465,010	\$ 2,312,569	\$ 2,307,146	\$ 269,859	<p>a. Senate includes \$265,859 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
D.1.2, Information Resources	\$ 2,473,285	\$ 2,508,574	\$ 2,425,595	\$ 2,432,895	\$ 123,369	<p>b. Senate includes \$4,000 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p> <p>a. House includes \$4,896 in General Revenue Funds for ports of entry vehicular tax collecting booths along the Texas/Mexico border at the Del Norte and Progreso bridges.</p>
D.1.3, Other Support Services	\$ 635,284	\$ 646,770	\$ 621,535	\$ 619,403	\$ 41,116	<p>b. Senate includes \$125,745 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p> <p>c. Senate includes \$2,520 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p> <p>a. Senate includes \$39,556 in General Revenue Funds for salary increases to develop a non-Schedule C employee career ladder. See also Article XI House, page XI-16.</p> <p>b. Senate includes \$1,560 in General Revenue Funds for employee longevity and hazardous duty pay. See also Article XI House, page XI-16.</p>

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>DEPARTMENT OF CRIMINAL JUSTICE</u>	V-10		V-10			
CROSS-STRATEGY ITEMS:						
Schedule C Salary Increases	\$ 214,731	\$ 214,731	\$ -	\$ -	\$ 429,462	Senate in Article IX, Section 17.02, page IX-68, appropriates \$429,462 in General Revenue Funds for salary increases for commissioned peace officers with the Department of Criminal Justice in Salary Schedule C.
Correctional and Parole Officer Salary Increases	\$ 115,345,130	\$ 115,345,129	\$ 52,278,696	\$ 52,278,696	\$ 126,132,867	Senate provides \$230,690,259 in General Revenue Funds for an average salary increase of 11 percent for correctional officers, parole officers, food service and laundry managers, and correctional officer ranking staff. See also Article XI Senate, page XI-4. House in Article IX, Section 17.05, page IX-69, provides \$104,557,392 in General Revenue Funds for a 5 percent salary increase for correctional officers, parole officers, food service and laundry managers, and correctional officer ranking staff. See also Article XI House, page XI-16.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Correctional Managed Psychiatric and Health Care	\$ 44,416,695	\$ 43,416,695	\$ 4,324,465	\$ 1,413,501	\$ 82,095,424	Senate provides \$87,833,390 in General Revenue Funds for adjustments to reflect current costs; market adjustments to retain health care staff, and for pharmacy and medical supplies; increased hospital and specialty care costs; and renovations to enhance security at the state teaching hospital in Tyler. See also Article XI Senate, page XI-4. House provides \$5,737,966 in General Revenue Funds for critical capital equipment replacement. See also Article XI House, page XI-16.
STRATEGY ITEMS:						
A.1.2, Diversion Programs	\$ 124,718,921	\$ 124,718,920	\$ 117,218,921	\$ 117,218,920	\$ 15,000,000	a. Senate provides \$25,000,000 in General Revenue Funds for salary increases for existing probation officers. See also Senate Rider #81. b. House provides \$10,000,000 in General Revenue Funds for outpatient substance abuse counseling. See also Article XI Senate, page XI-4.
C.1.1, Correctional Security Operations	\$ 1,087,085,849	\$ 1,092,585,850	\$ 984,439,247	\$ 989,939,248	\$ 205,293,204	Senate provides \$205,293,204 in General Revenue Funds for salary increases for correctional officers. See also Article XI Senate, page XI-4; Article IX House, Section 17.05, page IX-69; and Article XI House, page X-16.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.1.2, Correctional Support Operations	\$ 79,502,807	\$ 79,502,809	\$ 95,057,807	\$ 79,502,809	\$ 15,555,000	House provides \$15,555,000 in General Revenue Funds for correctional security equipment to replace and expand video surveillance equipment and contraband screening/metal detectors.
C.1.4, Institutional Goods	\$ 162,221,535	\$ 162,221,532	\$ 156,200,944	\$ 156,200,941	\$ 12,041,182	Senate provides \$12,041,182 in General Revenue Funds for salary increases for correctional laundry and food service managers. See also Article XI Senate, page XI-4; Article IX House, Section 17.05, page IX-69; and Article XI House, page XI-16.
C.1.5, Institutional Services	\$ 169,679,858	\$ 169,679,855	\$ 162,179,858	\$ 162,179,855	\$ 15,000,000	House reduces appropriations by \$5,000,000 in General Revenue Funds for fleet vehicle replacement. Senate provides \$10,000,000 in General Revenue Funds for fleet vehicle replacement.
C.1.7, Psychiatric Care	\$ 46,510,189	\$ 51,354,175	\$ 43,094,589	\$ 47,938,575	\$ 6,831,200	a. Senate provides \$3,031,200 in General Revenue Funds for adjustments to reflect current costs. See also Article XI House, page XI-16. b. Senate provides \$3,800,000 in General Revenue Funds for market adjustments to retain health care staff, and for pharmacy and medical supplies. See also Article XI Senate, page XI-4; and Article XI House, page XI-16.
C.1.8, Managed Healthcare	\$ 416,535,809	\$ 415,535,808	\$ 379,859,179	\$ 376,948,214	\$ 75,264,224	a. Senate provides \$53,802,190 in General Revenue Funds for adjustments to reflect current costs. See also Article XI House, page XI-16.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.2.3, Project RIO	\$ 3,632,557	\$ 3,632,556	\$ 4,932,557	\$ 4,932,556	\$ 2,600,000	<p>b. Senate provides \$16,200,000 in General Revenue Funds for market adjustments to retain health care staff, and for pharmacy and medical supplies. See also Article XI Senate, page XI-4; and Article XI House, page XI-16.</p> <p>c. Senate provides \$10,000,000 in General Revenue Funds for increased hospital/specialty care costs. See also Article XI Senate, page XI-4; and Article XI House, page XI-16.</p> <p>d. Senate provides \$1,000,000 in General Revenue Funds for renovations to enhance security at the state teaching hospital in Tyler. See also Senate Rider #82.</p> <p>e. House provides \$5,737,966 in General Revenue Funds for critical capital equipment replacement. See also Article XI Senate, page XI-4.</p> <p>Technical Adjustment: Senate funding should be increased by \$1,314,568 in fiscal year 2010 and \$1,261,368 in fiscal year 2011 in Interagency Contracts (Other Funds) based on increases at the Texas Workforce Commission for Project RIO. See also Senate Rider #32.</p> <p>House provides \$2,600,000 in Interagency Contracts (Other Funds) for Project RIO. See also House Rider #32.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.2.4, Treatment Services	\$ 15,820,182	\$ 15,820,180	\$ 20,986,566	\$ 20,986,564	\$ 10,332,768	House provides \$10,332,768 in General Revenue Funds for reentry transitional coordinators (128 additional FTEs) to provide services to offenders who are nearing release to the community. See also Article XI Senate, page XI-4.
C.2.5, Substance Abuse Treatment	\$ 94,363,576	\$ 97,117,832	\$ 89,363,576	\$ 97,117,832	\$ 5,000,000	Senate provides \$14,096,857 in General Revenue Funds for funding for Substance Abuse Felony Punishment Facility beds. House provides \$9,096,857 in General Revenue Funds for funding for Substance Abuse Felony Punishment Facility beds. See also Article XI House, page XI-16.
D.1.1, Facilities Construction	\$ 50,000,000	\$ 40,000,000	\$ 55,700,000	\$ 40,000,000	\$ 5,700,000	House provides \$5,700,000 in General Revenue Funds for three 80-bed officers' quarters to be constructed adjacent to three critically understaffed facilities. See also Article XI Senate, page XI-4.
E.1.1, Board of Pardons and Paroles	\$ 17,987,601	\$ 17,945,901	\$ 4,128,331	\$ 3,909,364	\$ 27,895,807	a. Senate provides \$274,000 in General Revenue Funds for attorney fees. Based on the agency's Legislative Appropriations Request, the appropriation should be moved to Strategy E.1.2, Revocation Processing. b. Senate transfers \$26,773,718 in General Revenue Funds and 397 FTEs for institutional parole officers from Strategy F.1.1, Parole Release Processing, to Strategy E.1.1, Board of Pardons and Paroles.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
E.1.2, Revocation Processing	\$ 7,108,885	\$ 7,126,884	\$ 6,914,009	\$ 6,841,009	\$ 480,751	<p>c. Senate provides \$1,433,572 in General Revenue Funds for salary increases for parole officers. See also Article XI Senate, page XI-4; Article IX House, Section 17.05, page IX-69; and Article XI House, page XI-16.</p> <p>d. Senate provides \$223,700 in General Revenue Funds for personal and network computer replacements.</p> <p>House provides \$166,300 in General Revenue Funds for personal and network computer replacements.</p> <p>e. House provides \$450,000 in General Revenue Funds for consultant services for modification, updates, and improvements to the parole guidelines.</p> <p>f. House provides \$37,448 in General Revenue Funds for furniture replacement at Board offices.</p> <p>g. House provides \$155,435 in General Revenue Funds to purchase seven vehicles.</p> <p>a. House provides \$274,000 in General Revenue Funds for attorney fees.</p> <p>b. House provides \$70,508 in General Revenue Funds for furniture replacement at Hearing offices.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
F.1.1, Parole Release Processing	\$ 3,450,240	\$ 3,450,240	\$ 16,837,099	\$ 16,837,099	\$ 26,773,718	<p>c. House provides \$83,000 in General Revenue Funds for personal and network computer replacements.</p> <p>Senate provides \$218,000 in General Revenue Funds for personal and network computer replacements.</p> <p>d. Senate provides \$690,259 in General Revenue Funds for salary increases for parole officers. See also Article XI Senate, page XI-4; Article IX House, Section 17.05, page IX-69; and Article XI House, page XI-16.</p> <p>Senate transfers \$26,773,718 in General Revenue Funds and 397 FTEs for institutional parole officers from Strategy F.1.1, Parole Release Processing, to Strategy E.1.1, Board of Pardons and Paroles.</p>
F.2.1, Parole Supervision	\$ 99,042,595	\$ 100,893,430	\$ 93,426,574	\$ 95,277,409	\$ 11,232,042	Senate provides \$11,232,042 in General Revenue Funds for salary increases for parole officers. See also Article XI Senate, page XI-4; Article IX House, Section 17.05, page IX-69; and Article XI House, page XI-16.
G.1.3, Inspector General	\$ 9,622,090	\$ 9,622,089	\$ 8,122,090	\$ 8,122,089	\$ 3,000,000	Senate provides \$3,000,000 in General Revenue Funds for 30 additional FTEs to conduct investigative activities and organized crime investigations. See also Article XI House, page X-16.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
G.1.5, Information Resources	\$ 33,567,334	\$ 33,567,332	\$ 29,887,988	\$ 29,887,986	\$ 7,358,692	Senate provides \$11,777,051 in General Revenue Funds for data center services including offender, human resources, and financial information systems. See also Article XI Senate, page XI-4.
Project RIO	V-19, Rider #32 Rider Packet, page V-4		V-19, Rider #32 Rider Packet, page V-4			House provides \$4,418,359 in General Revenue Funds for data center services including offender, human resources, and financial information systems.
Appropriation Transfers Between Fiscal Years	V-21, Rider #40 Rider Packet, page V-4		V-21, Rider #40 Rider Packet, page V-4			Technical Adjustment: Senate rider should be amended to reflect increased funding of \$1,314,568 in fiscal year 2010 and \$1,261,368 in fiscal year 2011 in Interagency Contracts (Other Funds) based on increases at the Texas Workforce Commission for Project RIO. House amends rider to reflect increased Interagency Contracts (Other Funds) by \$1,300,000 per year for Project RIO.
Permian Basin Mental Health Deputy (Pilot) Program	V-25, Rider #70 Rider Packet, page V-5		V-28, Rider #86 Rider Packet, page V-5			Senate amends rider to exclude expenditure needs for Strategy C.1.7, Psychiatric Care, and Strategy C.1.8, Managed Healthcare.
Appropriation Authority for General Obligation Bond Proceeds	V-27, Rider #80 Rider Packet, page V-5					House amends rider to delete the term "Pilot" from the program name. Senate adds new rider requiring LBB approval prior to bond issuance.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Community Supervision Officers and Direct Care Staff Salary Increases		V-27, Rider #81 Rider Packet, page V-6				Senate adds new rider that specifies which staff receive salary increases and provides direction on the use of the funds.
Jail Diversion: Pre-adjudication Diversion Projects			V-27, Rider #81 Rider Packet, page V-6			House adds new rider that requires the agency to use \$2,244,378 in each fiscal year from Strategy A.1.2, Diversion Programs, for local government projects to divert non-violent offenders with severe mental illness prior to adjudication.
Salary Increase for Certain Department Employees			V-27, Rider #82 Rider Packet, page V-6			House adds new rider that requires a five percent salary increase from funds appropriated for certain TDCJ employees.
University of Texas Health Science Center at Tyler		V-27, Rider #82 Rider Packet, page V-7				Senate adds new rider that directs the agency to use \$1,000,000 in General Revenue Funds for renovations to enhance security at the teaching hospital in Tyler, Texas.
Managed Health Care Staff Loan Repayment			V-28, Rider #83 Rider Packet, page V-7			House adds new rider that allows the agency to use up to \$500,000 each fiscal year for loan repayment assistance for medical and mental health care staff.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Pilot Project for Inmates with Mental Illness			V-28, Rider #84 Rider Packet, page V-8			House adds new rider that requires the agency to conduct a pilot project using at least \$500,000 in each fiscal year to reduce incarceration stays for offenders with mental illness. The agency is required to contract with Texas Southern University for administration and oversight of the project.
Correctional Managed Health and Psychiatric Care Appropriation Transfers Between Fiscal Years/ Managed Health Care - Appropriation Transfer Between Fiscal Years	V-28, Rider #84 Rider Packet, page V-8		V-27, Rider #79 Rider Packet, page V-8			Senate and House add similar riders that provide transfer authority from fiscal year 2011 to fiscal year 2010 for Strategy C.1.7, Psychiatric Care, and Strategy C.1.8, Managed Healthcare, subject to certain conditions. a. Senate rider provides transfer authority up to \$15,000,000 under various conditions. b. House rider provides transfer authority up to \$20,000,000 with slightly different transfer conditions.
Evaluation of Services Required			V-28, Rider #85 Rider Packet, page V-9			House adds new rider that requires TDCJ and the Managed Care Advisory Committee to identify and evaluate mechanisms to lower the costs of or increase the quality of health care or pharmacy services. The Managed Care Advisory Committee is an outdated term for the Correctional Managed Healthcare Committee.
	See also Article XI Senate, page XI-4		See also Article XI House, pages XI-16 and XI-17			

FY2010-11 Correctional Staff Pay Increase

Staff Breakdown	FTEs
Texas Department of Criminal Justice	
Correctional Officers	24,750
Correctional Food Service Managers	924
Correctional Laundry Service Managers	685
Parole Officers	1,767
Sergeants	1,875
Lieutenants	827
Captains	295
Majors	126
Assistant Wardens	101
Wardens	82
Subtotal	31,432
Texas Youth Commission	
Juvenile Correctional Officers	2,341
Total	33,773

Note: The number of staff is based on staffing levels in the first quarter of fiscal year 2009 except for correctional officers. There were 24,079 correctional officers in February 2009. Based on growth in staffing levels, the LBB estimates that TDCJ will have 24,750 correctional officers by September 2009.

Senate Committee Substitute for Senate Bill 1

(Revised Estimates Based on Updated FTE Counts)

Texas Department of Criminal Justice	
Cost of Annual Salary Increase	\$114,770,147
Cost of Biennial Salary Increase	\$229,540,294
Actual Appropriation	\$230,690,259
Total Staff	31,432
Average Percent Increase	11.1%
Texas Youth Commission	
Cost of Annual Salary Increase	\$7,853,441
Cost of Biennial Salary Increase	\$15,706,882
Actual Appropriation	\$15,707,058
Total Staff	2,341
Average Percent Increase	10.4%
Total Pay Increase	
Annual:	\$122,623,588
Biennial:	\$245,247,176
Actual Appropriation:	\$246,397,317

House Committee Substitute for Senate Bill 1

Texas Department of Criminal Justice	
Cost of Annual Salary Increase	\$51,941,952
Cost of Biennial Salary Increase	\$103,883,904
Actual Appropriation	\$104,557,392
Total Staff	31,432
Percent Increase	5.0%
Texas Youth Commission	
Cost of Annual Salary Increase	\$3,775,692
Cost of Biennial Salary Increase	\$7,551,384
Actual Appropriation	\$7,551,384
Total Staff	2,341
Percent Increase	5.0%
Total Pay Increase	
Annual:	\$55,717,644
Biennial:	\$111,435,288
Actual Appropriation:	\$112,108,776

**Department of Criminal Justice
 Correctional Managed Health Care and Psychiatric Care
 Conference Committee on C.S.S.B. 1: 81st Legislative Session**

<u>Strategy</u>	Senate		House	
	Article V	Article XI	Article V	Article XI
C. Goal: INCARCERATE FELONS				
C.1.7. Strategy: PSYCHIATRIC CARE				
a. Adjustments to reflect current costs	\$ 3,031,200	\$ -	\$ -	\$ 3,031,200
b. Market adjustments to retain health care staff, and for pharmacy and medical supplies.	\$ 3,800,000	\$ 2,063,540	\$ -	\$ 5,863,540
Subtotal	\$ 6,831,200	\$ 2,063,540	\$ -	\$ 8,894,740
C.1.8. Strategy: MANAGED HEALTHCARE				
a. Adjustments to reflect current costs.	\$ 53,802,190	\$ -	\$ -	\$ 53,802,190
b. Market adjustments to retain health care staff, and for pharmacy and medical supplies.	\$ 16,200,000	\$ 8,797,200	\$ -	\$ 24,997,200
c. Increased hospital/specialty care costs	\$ 10,000,000	\$ 9,056,564	\$ -	\$ 19,058,564
d. Critical capital equipment replacement	\$ -	\$ 5,737,966	\$ 5,737,966	\$ -
e. Hepatitis biopsy	\$ -	\$ -	\$ -	\$ 4,422,680
f. Renovations for State Teaching Hospital in Tyler	\$ 1,000,000	\$ -	\$ -	\$ -
Subtotal	\$ 81,002,190	\$ 23,591,730	\$ 5,737,966	\$ 102,280,634
Totals	\$ 87,833,390	\$ 25,655,270	\$ 5,737,966	\$ 111,175,374

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>COMMISSION ON FIRE PROTECTION</u>		V-28		V-28		
Contingency for Fire Fighter Certification Fees		V-30, Rider #6 Rider Packet, page V-10		V-30, Rider #6 Rider Packet, page V-10		Senate adopts rider making a portion of the increase in appropriations (\$687,500) contingent on increased revenues from fire fighter certification fees in excess of the Comptroller's Biennial Revenue Estimate. House adopts rider making all increases in appropriations (\$801,700) contingent on increased revenues from fire fighter certification fees in excess of the Comptroller's Biennial Revenue Estimate.

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 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>COMMISSION ON JAIL STANDARDS</u>	V-30		V-30			
A.1.1, Inspection and Enforcement	\$ 336,470	\$ 336,470	\$ 331,470	\$ 331,470	\$ 10,000	The Senate includes \$10,000 in General Revenue Funds for an increase in travel expenditures.
A.2.2, Management Consultation	\$ 186,868	\$ 186,868	\$ 136,368	\$ 136,368	\$ 101,000	The Senate includes \$101,000 in General Revenue Funds for a new position (Program Specialist) that would provide technical assistance to county jails to correct compliance issues.

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>JUVENILE PROBATION COMMISSION</u>	V-32		V-32			
A.1.1, Basic Probation Services	\$ 28,341,181	\$ 28,341,181	\$ 40,341,181	\$ 39,841,181	\$ 23,500,000	House provides \$23,000,000 in General Revenue Funds for the replacement of Federal Title IV-E Funds and \$500,000 in General Revenue Funds for the development of an automated juvenile mental health assessment instrument. (See also House Rider #21; Article XI House, page XI-17; and Article XI Senate, page XI-5).
B.1.1, Community Corrections Services	\$ 79,692,676	\$ 79,692,676	\$ 63,192,676	\$ 62,192,676	\$ 34,000,000	Senate provides \$35,000,000 in General Revenue Funds for pilot programs in Dallas and Travis counties. (See also Senate Rider #21; Article XI Senate, page XI-5; and Article XI House, page XI-17). House provides \$1,000,000 in General Revenue Funds for the operation of a juvenile mental health facility.
C.1.1, Probation Assistance	\$ 21,652,255	\$ 21,641,158	\$ 25,541,855	\$ 22,030,758	\$ 4,279,200	House provides \$4,279,200 in General Revenue Funds for the development of a juvenile case management system, including 4 FTEs.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Residential Facilities	V-35, Rider #6 Rider Packet, page V-12		V-35, Rider #6 Rider Packet, page V-12			House amends rider to limit funding for residential placements to JPC's Tier Level of Care Rates. JPC reports these rates are equal to residential rates paid by the Department of Family and Protective Services.
Funding for Progressive Sanctions	V-35, Rider #7 Rider Packet, page V-12		V-35, Rider #7 Rider Packet, page V-12			House amends rider to remove direction on JPC's use of funds for progressive sanctions; to direct JPC to move \$5.1 million from Strategy A.1.2, Progressive Sanctions Levels 1-3, to Strategy A.1.1, Basic Probation Services; and to direct JPC to transfer all funds from Strategy B.1.3, Level 5 Post-adjudication Facilities, to Strategy B.1.1, Community Corrections Services.
Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments	V-37, Rider #16 Rider Packet, page V-13		V-37, Rider #16 Rider Packet, page V-13			House amends rider to remove requirement that the state be refunded all unexpended and unencumbered balances of state funds; to remove limits on JPC's use of refunds of unexpended balances from local juvenile probation departments; and to provide JPC authority to use any unexpended balances to provide incentive payments to departments with reduced TYC commitments relative to fiscal years 2007 or 2008, whichever is less.
Reporting Requirements to the Legislative Budget Board	V-38, Rider #17 Rider Packet, page V-13		V-37, Rider #17 Rider Packet, page V-13			House amends rider to provide additional direction on monitoring and reporting requirements.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Community Corrections Funding and Residential Facilities		V-38, Rider #19 Rider Packet, page V-15				House deletes rider providing direction on the amount of appropriations to be used for community-based services for serious and chronic felons, community-based services for misdemeanants no longer eligible for commitment to TYC, and residential placements.
Juvenile Justice Alternative Education Program (JJAEP) Disaster Compensation				V-38, Rider #20 Rider Packet, page V-15		House adopts rider that allows JPC to compensate JJAEPs for missed mandatory student attendance days caused by a disaster, flood, extreme weather condition, or other calamity.
Title IV-E Federal Funds				V-38, Rider #21 Rider Packet, page V-16		House adopts rider specifying \$11,500,000 in General Revenue Funds in each fiscal year are for enhanced community-based services for youth, and requiring that an equivalent amount of General Revenue lapse if Title IV-E Federal Funds are received in excess of \$19,209,156 per year.
Diversion Pilot Programs in Dallas and Travis Counties		V-38, Rider #21 Rider Packet, page V-16				Senate adopts rider specifying that \$17.5 million per fiscal year be used for diversion pilot programs in Dallas and Travis counties, and adding reporting requirements for the affected counties and JPC.
		See also Article XI Senate, page XI-5		See also Article XI House, page XI-17		

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION</u>		V-39		V-39		
CROSS-STRATEGY ITEMS						
Scanning Documents for Electronic Retrieval	\$ -	\$ -	\$ 87,500	\$ 87,500	\$ 175,000	House includes \$175,000 in General Revenue Funds in various strategies for scanning documents for electronic retrieval.
Telephone System Replacement and Upgrade	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 130,000	House includes \$130,000 in All Funds (\$101,290 in General Revenue-Dedicated Fund No. 116 and \$28,710 in General Revenue Funds) in various strategies for a telephone system replacement and upgrade.
Salary Funds for Five FTEs	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 330,000	House includes \$330,000 in General Revenue-Dedicated Fund No. 116 in various strategies for salary funds for five FTEs.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
STRATEGY ITEMS						
A.1.1, Licensing	\$ 2,053,403	\$ 1,302,315	\$ 1,079,362	\$ 1,079,203	\$ 1,197,153	<p>a. Senate includes \$1,041,582 in General Revenue Funds and \$525,571 in General Revenue-Dedicated Fund No. 116 for implementation of Technology Performance Review Recommendations to develop an enhanced data distribution system, including 2 FTEs per year. See also Article XI House, page XI-17.</p> <p>b. House includes \$150,000 in General Revenue Funds for scanning documents for electronic retrieval.</p> <p>c. House includes \$28,710 in General Revenue Funds and \$61,290 in General Revenue-Dedicated Fund No. 116 for a telephone system replacement and upgrade.</p> <p>d. House includes \$130,000 in General Revenue-Dedicated Fund No. 116 for salary funds for 2 FTEs per year.</p>
A.1.2, Course Development	\$ 409,740	\$ 410,435	\$ 524,740	\$ 525,435	\$ 230,000	<p>a. House includes \$10,000 in General Revenue-Dedicated Fund No. 116 for a telephone system replacement and upgrade.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
B.1.1, Enforcement	\$ 574,513	\$ 575,204	\$ 635,763	\$ 636,454	\$ 122,500	<p>b. House includes \$120,000 in General Revenue Funds for an e-learning specialist to provide additional distance learning classes, including 1 FTE per year.</p> <p>c. House includes \$100,000 in General Revenue-Dedicated Fund No. 116 for salary funds for 1 FTE per year.</p> <p>a. House includes \$12,500 in General Revenue Funds for scanning documents for electronic retrieval.</p> <p>b. House includes \$10,000 in General Revenue-Dedicated Fund No. 116 for a telephone system replacement and upgrade.</p> <p>c. House includes \$100,000 in General Revenue-Dedicated Fund No. 116 for salary funds for 2 FTEs per year.</p>
B.1.2, Technical Assistance	\$ 823,047	\$ 805,422	\$ 839,297	\$ 821,672	\$ 32,500	<p>a. House includes \$12,500 in General Revenue Funds for scanning documents for electronic retrieval.</p> <p>b. House includes \$20,000 in General Revenue-Dedicated Fund No. 116 for a telephone system replacement and upgrade.</p>

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>DEPARTMENT OF PUBLIC SAFETY</u>	V-42		V-41			
CROSS-STRATEGY ITEMS						
Schedule C Salary Increase	\$ 9,617,559	\$ 9,617,559	\$ -	\$ -	\$ 19,235,118	Senate in Article IX, Section 17.02, page IX-68, appropriates \$19,235,118 in All Funds (\$18,311,832 in General Revenue Funds and \$923,286 in Federal Funds) for salary increases for commissioned peace officers with the Department of Public Safety in Salary Schedule C.
Additional Personnel	\$ 5,605,096	\$ 5,605,096	\$ -	\$ -	\$ 11,210,192	Senate includes \$11,210,192 in General Revenue Funds in various strategies for additional personnel in areas such as narcotics enforcement, crime labs, regulatory functions, information management, and staff services, including 95 FTEs per year. See also Article XI House, page XI-17.
Non-Schedule C Salary Increases	\$ 4,439,009	\$ 4,439,009	\$ -	\$ -	\$ 8,878,018	Senate includes \$8,878,018 in General Revenue Funds in various strategies for salary increases for select non-Schedule C employees including Driver License Examiners and Technicians, Crime Analysts, and Information Management Services. See also Article XI Senate, page XI-5 and Article XI House, page XI-17.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Information Technology	\$ -	\$ -	\$ 34,604,977	\$ 500,000	\$ 35,104,977	House includes \$35,104,977 in General Revenue Funds in various strategies for information technology to establish an enterprise architecture and improve various business practices, including 8 FTEs per year. See also Article XI Senate, page XI-5.
Restructure of the Driver License Division	\$ 17,281,767	\$ 15,455,409	\$ 22,215,695	\$ 22,832,563	\$ 12,311,082	House includes \$45,048,258 in State Highway Funds (Other Funds) in various strategies for the transition of the Driver License Division from a commissioned employee to civilian management model, including 395.5 FTEs per year. Senate includes \$32,737,176 in General Revenue Funds for the transition of the Driver License Division from a commissioned employee to civilian management model, including 223 FTEs per year.
Increase for Governor's Division of Emergency Management	\$ -	\$ -	\$ 5,494,841	\$ 2,925,989	\$ 8,420,830	House includes \$8,420,830 in General Revenue Funds in various strategies for operations within the Governor's Division of Emergency Management, including 49 FTEs per year.
Border Security	\$ 55,543,831	\$ 31,523,556	\$ 48,785,139	\$ 33,282,248	\$ 5,000,000	House includes \$82,067,387 in All Funds (\$58,704,714 in General Revenue-Dedicated Fund No. 99 and \$23,362,673 in State Highway Funds (Other Funds)) for enhanced border security including a Regional Emergency Operations Center in Laredo, upgrades to Texas Task Force II, and construction, equipment, and operational costs for a crime lab in Laredo (see also Strategy C.1.5, Crime Labs, Strategy D.1.2, Response Coordination, and Strategy F.1.6, Physical Plant). See also Article XI House, page XI-17.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
STRATEGY ITEMS						
A.1.1, Highway Patrol	\$ 195,327,137	\$ 167,201,727	\$ 189,279,999	\$ 163,122,362	\$ 10,126,503	<p>Senate includes \$87,067,387 in All Funds (\$63,704,714 in General Revenue-Dedicated Fund No. 99 and \$23,362,673 in State Highway Funds (Other Funds)) including additional Troopers and Rangers; overtime and operational costs for increased patrols and investigations; and funding for the Border Security Operations Center and Joint Operations and Intelligence Centers, including 66 FTEs per year at the Department of Public Safety. The Senate also includes transfers of \$13.4 million in General Revenue-Dedicated Fund No. 99 to other state agencies for enhanced border security. See also Article IX Senate, Section 17.07, page IX-70.</p> <p>a. House includes \$3,080,000 in General Revenue Funds for information technology to establish an enterprise architecture and improve various business practices. See also Article XI Senate, page XI-5.</p> <p>b. House includes \$26,280,673 in State Highway Funds (Other Funds) for the transition of the Driver License Division from a commissioned employee to civilian management model.</p> <p>Senate includes \$32,737,176 in General Revenue Funds for the transition of the Driver License Division from a commissioned employee to civilian management model, including 223 FTEs per year.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.1.2, Commercial Vehicle Enforcement	\$ 54,713,215	\$ 54,713,215	\$ 55,689,215	\$ 54,713,215	\$ 976,000	c. Senate includes \$6,750,000 in General Revenue Funds for operating costs associated with 450 additional patrol cars. House includes \$976,000 in General Revenue Funds for information technology to establish an enterprise architecture and improve various business practices. See also Article XI Senate, page XI-5.
B.1.1, Driver License and Records	\$ 90,378,635	\$ 90,377,136	\$ 97,383,733	\$ 94,777,687	\$ 11,405,649	a. House includes \$18,767,585 in State Highway Funds (Other Funds) for the transition of the Driver License Division from a commissioned employee to civilian management model, including 395.5 FTEs. b. Senate includes \$7,361,936 in General Revenue Funds for salary increases for select non-Schedule C employees including Driver License Examiners and Technicians. See also Article XI Senate, page XI-5 and Article XI House, page XI-17.
B.1.3, Motorcycle Operator Training	\$ 936,996	\$ 958,162	\$ 868,049	\$ 868,177	\$ 158,932	Senate includes \$158,932 in General Revenue Funds for additional personnel, including 2 FTEs per year. See also Article XI House, page XI-17.
C.1.1, Narcotics Enforcement	\$ 41,147,535	\$ 42,314,193	\$ 40,280,074	\$ 41,380,075	\$ 1,801,579	Senate includes \$1,801,579 in General Revenue Funds for additional personnel, including 12 FTEs per year. See also Article XI House, page XI-17.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.1.2, Vehicle Theft Enforcement	\$ 12,959,651	\$ 12,930,896	\$ 12,608,458	\$ 12,609,537	\$ 672,552	Senate includes \$672,552 in General Revenue Funds for additional personnel, including 3 FTEs per year. See also Article XI House, page XI-17.
C.1.3, Criminal Intelligence Service	\$ 15,911,543	\$ 15,895,418	\$ 15,679,664	\$ 15,680,745	\$ 446,552	Senate includes \$446,552 in General Revenue Funds for additional personnel, including 2 FTEs per year. See also Article XI House, page XI-17.
C.1.5, Crime Labs	\$ 25,361,562	\$ 26,391,445	\$ 23,738,288	\$ 25,731,097	\$ 2,283,622	a. House includes \$758,692 in General Revenue-Dedicated Fund No. 99 for operational and equipment costs for a crime lab in Laredo, including 6 FTEs in fiscal year 2011. b. Senate includes \$3,042,314 in General Revenue Funds for additional personnel, including 30 FTEs per year. See also Article XI House, page XI-17.
C.1.6, Information Analysis	\$ 9,280,754	\$ 9,280,754	\$ 9,048,488	\$ 9,048,488	\$ 464,532	Senate includes \$464,532 in General Revenue Funds for salary increases for select non-Schedule C employees including Crime Analysts. See also Article XI Senate, page XI-5 and Article XI House, page XI-17.
D.1.1, Emergency Preparedness	\$ 104,799,152	\$ 105,004,642	\$ 105,243,156	\$ 105,446,546	\$ 885,908	House includes \$885,908 in General Revenue Funds for various operations within the Governor's Division of Emergency Management, including 15 FTEs per year.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
D.1.2, Response Coordination	\$ 648,188	\$ 660,172	\$ 4,203,001	\$ 3,178,033	\$ 6,072,674	a. House includes \$4,072,674 in General Revenue Funds for various operations within the Governor's Division of Emergency Management, including 16 FTEs per year. b. House includes \$2,000,000 in General Revenue-Dedicated Fund No. 99 for upgrades to Texas Task Force II. See also House Rider # 57.
D.1.3, Recovery and Mitigation	\$ 32,546,921	\$ 32,564,856	\$ 33,270,880	\$ 33,272,015	\$ 1,431,118	House includes \$1,431,118 in General Revenue Funds for various operations within the Governor's Division of Emergency Management, including 14 FTEs per year.
D.1.4, Emergency Operations Center	\$ 1,591,113	\$ 1,599,693	\$ 3,363,178	\$ 1,858,758	\$ 2,031,130	House includes \$2,031,130 in General Revenue Funds for various operations within the Governor's Division of Emergency Management, including 4 FTEs per year.
E.1.1, Concealed Handguns	\$ 4,939,771	\$ 4,978,270	\$ 4,518,796	\$ 4,518,796	\$ 880,449	Senate includes \$880,449 in General Revenue Funds for additional personnel, including 11 FTEs per year. See also Article XI House, page XI-17.
E.3.1, PSB Investigations	\$ 2,907,491	\$ 2,872,151	\$ 2,479,474	\$ 2,479,475	\$ 820,693	Senate includes \$820,693 in General Revenue Funds for additional personnel, including 5 FTEs per year. See also Article XI House, page XI-17.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
E.3.3, PSB Licenses and Registration	\$ 620,877	\$ 639,985	\$ 494,966	\$ 494,966	\$ 270,930	Senate includes \$270,930 in General Revenue Funds for additional personnel, including 3 FTEs per year. See also Article XI House, page XI-17.
F.1.1, Central Administration	\$ 11,813,266	\$ 11,853,774	\$ 11,129,607	\$ 11,129,608	\$ 1,407,825	<p>a. Senate includes \$903,323 in General Revenue Funds for additional personnel, including 9 FTEs per year. See also Article XI House, page XI-17.</p> <p>b. Senate includes \$504,502 in General Revenue Funds for staff recruitment.</p>
F.1.2, Information Resources	\$ 28,649,218	\$ 28,722,364	\$ 55,943,969	\$ 27,976,119	\$ 26,548,506	<p>a. House includes \$28,968,977 in General Revenue Funds for information technology to establish an enterprise architecture and improve various business practices, including 8 FTEs per year. See also Article XI Senate, page XI-5.</p> <p>b. Senate includes \$1,368,921 in General Revenue Funds for additional personnel, including 10 FTEs per year. See also Article XI House, page XI-17.</p> <p>c. Senate includes \$1,051,550 in General Revenue Funds for salary increases for select non-Schedule C employees including Information Management Services. See also Article XI Senate, page XI-5 and Article XI House, page XI-17.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
F.1.4, Communications Service	\$ 9,684,613	\$ 9,684,613	\$ 11,764,613	\$ 9,684,613	\$ 2,080,000	House includes \$2,080,000 in General Revenue Funds for information technology to establish an enterprise architecture and improve various business practices. See also Article XI Senate, page XI-5.
F.1.5, Crime Records	\$ 28,193,402	\$ 28,193,402	\$ 36,595,802	\$ 36,595,802	\$ 16,804,800	House includes \$16,804,800 in General Revenue Funds for operational costs for the Texas Data Exchange, including 3 FTEs per year.
F.1.6, Physical Plant	\$ 153,812,825	\$ 12,226,689	\$ 155,412,825	\$ 12,226,689	\$ 1,600,000	<p>a. House includes \$11,600,000 in General Revenue-Dedicated Fund No. 99 for a Regional Emergency Operations Center and crime lab in Laredo. See also House Rider # 56.</p> <p>b. Senate includes \$10,000,000 in General Obligation Bond Proceeds (Other Funds) for deferred building maintenance. See also Senate Rider # 57.</p>
F.1.7, Training Academy Education Courses	\$ 3,584,779	\$ 3,644,512	\$ 3,281,967	\$ 3,103,377	\$ 843,947	Senate includes \$843,947 in General Revenue Funds for additional personnel, including 8 FTEs per year. See also Article XI House, page XI-17.
Local Border Security	V-53, Rider #53 Rider Packet, page V-19 See also Article IX Senate, Section 17.07, page IX-70.		V-53, Rider #53 Rider Packet, page V-19			House includes text to clarify eligible activities for overtime, per diem, and related travel expenses and that grants must be allocated using a funding formula with specific parameters.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Additional Department of Public Safety Border Security Funding	V-54, Rider #55 Rider Packet, page V-20 See also Article IX Senate, Section 17.07, page IX-70.		V-54, Rider #55 Rider Packet, page V-20			Senate in Article IX, Section 17.07, specifies funds are to be used for additional DPS personnel, including 66 FTEs; enhanced patrols and investigations; and operations of the Border Security Operations Center and Joint Operations and Intelligence Centers. See also Article IX Senate, Section 17.07, page IX-70. a. House rider appropriates \$641,308 in General Revenue-Dedicated Fund No. 99 for enhanced border security. b. Senate rider appropriates \$20,000,000 in General Revenue-Dedicated Fund No. 99 for enhanced border security. Senate Article IX, Section 17.07, specifies that part of these funds are to be used for operations of the Border Security Operations Center and Joint Operations and Intelligence Center; and that \$13.4 million is to be transferred to other state agencies for enhanced border security. See also Article IX Senate, Section 17.07, page IX-70.
Additional Capital Budget - Helicopter/Helicopter	V-54, Rider #56 Rider Packet, page V-20		V-54, Rider #58 Rider Packet, page V-20			Senate and House include similar new riders providing \$4,284,032 in additional capital budget authority using seized asset funds (Federal Funds) for a helicopter to be stationed in Longview.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Additional Border Security Funds			V-54, Rider #56 Rider Packet, page V-20			House includes a rider specifying that \$12,358,692 in General Revenue-Dedicated Fund No. 99 be used for the Regional Emergency Operations Center in Laredo and construction, equipment, and operational costs for a crime lab in Laredo, including 6 FTEs in fiscal year 2011.
Texas Task Force II			V-54, Rider #57 Rider Packet, page V-21			House includes rider specifying that \$2,000,000 in General Revenue-Dedicated Fund No. 99 be used for upgrades to Texas Task Force II.
Appropriation Authority for General Obligation Bond Proceeds	V-54, Rider #57 Rider Packet, page V-21					Senate includes rider regarding the \$10,000,000 in General Obligation Bond Proceeds (Other Funds) for deferred building maintenance funded in Strategy F.1.6, Physical Plant, requiring LBB approval prior to bond issuance.
			See also Article XI House, page XI-17			

**Schedule C: Senate
Conference Committee on C.S.S.B. 1: 81st Legislative Session**

Schedule C - Current

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	\$ 34,965					
C2	\$ 38,199					
C3	\$ 45,100	\$ 48,908	\$ 52,666	\$ 55,112	\$ 57,733	\$ 57,733
C4		\$ 55,616	\$ 59,374	\$ 61,664	\$ 64,285	\$ 64,285
C5		\$ 62,292	\$ 66,082	\$ 68,216	\$ 70,837	\$ 70,837
C6		\$ 69,035	\$ 72,790	\$ 74,768	\$ 77,389	\$ 77,389
C7		\$ 81,554	\$ 81,757	\$ 81,757	\$ 81,757	\$ 81,757
C8		\$ 86,026	\$ 86,125	\$ 86,125	\$ 86,125	\$ 86,125

Schedule C - SAO Increase Scaled to \$24 million

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	\$ 35,752					
C2	\$ 39,059					
C3	\$ 47,131	\$ 50,900	\$ 54,767	\$ 57,402	\$ 60,199	\$ 61,622
C4		\$ 57,495	\$ 61,580	\$ 64,286	\$ 67,246	\$ 68,842
C5		\$ 64,396	\$ 68,741	\$ 71,536	\$ 74,678	\$ 76,465
C6		\$ 71,367	\$ 75,938	\$ 78,822	\$ 82,148	\$ 84,129
C7		\$ 87,458	\$ 88,243	\$ 88,636	\$ 88,636	\$ 88,636
C8		\$ 90,982	\$ 91,689	\$ 92,129	\$ 92,129	\$ 92,129

Increases: %

Schedule C - SAO Increase Scaled to \$24 million

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	2.3%					
C2	2.3%					
C3	4.5%	4.1%	4.0%	4.2%	4.3%	6.7%
C4		3.4%	3.7%	4.3%	4.6%	7.1%
C5		3.4%	4.0%	4.9%	5.4%	7.9%
C6		3.4%	4.3%	5.4%	6.1%	8.7%
C7		7.2%	7.9%	8.4%	8.4%	8.4%
C8		5.8%	6.5%	7.0%	7.0%	7.0%

Increases: \$

Schedule C - SAO Increase Scaled to \$24 million

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	\$ 787					
C2	\$ 860					
C3	\$ 2,031	\$ 1,992	\$ 2,101	\$ 2,290	\$ 2,466	\$ 3,889
C4		\$ 1,879	\$ 2,206	\$ 2,622	\$ 2,961	\$ 4,557
C5		\$ 2,104	\$ 2,659	\$ 3,320	\$ 3,841	\$ 5,628
C6		\$ 2,332	\$ 3,148	\$ 4,054	\$ 4,759	\$ 6,740
C7		\$ 5,904	\$ 6,486	\$ 6,879	\$ 6,879	\$ 6,879
C8		\$ 4,956	\$ 5,564	\$ 6,004	\$ 6,004	\$ 6,004

Biennial						
Agency Costs	GR	Ded	Fed	Fund 6	All Funds	
DPS	18,311,832		923,286		0	19,235,118
TPWD		2,617,864	287,646			2,905,510
ABC	1,429,470					1,429,470
TDCJ	429,462					429,462
Biennial w/o Bens	20,170,764	2,617,864	1,210,932		0	23,999,560
Biennial w Bens	23,337,574	3,028,868	1,401,048		0	27,767,490
Annual						
DPS	9,155,916		461,643		0	9,617,559
TPWD		1,308,932	143,823			1,452,755
ABC	714,735					714,735
TDCJ	214,731					214,731
Annual, w/o Bens	10,085,382	1,308,932	605,466		0	11,999,780
Annual, w/ Bens	11,668,787	1,514,434	700,524		0	13,883,745

**Department of Public Safety
Additional Personnel: Senate
Conference Committee on C.S.S.B. 1: 81st Legislative Session**

Strategy	FTEs	Biennial Appropriation to DPS
B. Goal: DRIVER SAFETY AND RECORDS		
B.1.3. Strategy: MOTORCYCLE OPERATOR TRAINING	2.0	\$158,932
C. Goal: PREVENT AND REDUCE CRIME		
C.1.1. Strategy: NARCOTICS ENFORCEMENT	12.0	\$1,801,579
C.1.2. Strategy: VEHICLE THEFT ENFORCEMENT	3.0	\$672,552
C.1.3. Strategy: CRIMINAL INTELLIGENCE SERVICE	2.0	\$446,552
C.1.5. Strategy: CRIME LABS	30.0	\$3,042,314
E. Goal: REGULATORY PROGRAMS		
E.1.1. Strategy: CONCEALED HANDGUNS	11.0	\$880,449
E.3.1. Strategy: PRIVATE SECURITY BOARD INVESTIGATIONS	5.0	\$820,693
E.3.3. Strategy: PRIVATE SECURITY BOARD LICENSES AND REGISTRATION	3.0	\$270,930
F. Goal: INDIRECT ADMINISTRATION AND SUPPORT		
F.1.1. Strategy: CENTRAL ADMINISTRATION	9.0	\$903,323
F.1.2. Strategy: INFORMATION RESOURCES	10.0	\$1,368,921
F.1.7. Strategy: TRAINING ACADEMY EDUCATION COURSES	8.0	\$843,947
Totals	95.0	\$11,210,192

Note: Does not include associated benefits.

**Department of Public Safety
FY2010-11 Funding for Border Security Operations, by Purpose
Conference Committee on C.S.S.B. 1: 81st Legislative Session**

Purpose	Senate				House		
	In DPS Bill Pattern		As Amended by Article IX, Section 17.07		In DPS Bill Pattern		Article XI
Funding for DPS Border Security Operations as Outlined in DPS Rider 50 (State Highway Fund 6)	\$23,362,673 and 120 FTEs per year		NA		\$23,362,673 and 120 FTEs per year		\$67,541,142
Funding for Local Border Security as Outlined in DPS Rider 53 (GR-Dedicated Fund 99)	Joint Operations and Intelligence Centers and the Border Operation Center	\$6,500,000	DPS Troopers (56 FTEs)	\$7,051,038	Joint Operations and Intelligence Centers and the Border Operation Center	\$6,500,000	NA
	Overtime, Per Diem, and Travel Expenses	\$20,000,000	DPS Rangers (10 FTEs)	\$1,853,676	Overtime, Per Diem, and Travel Expenses	\$20,000,000	
	Grants to Local Law Enforcement Agencies	\$17,204,714	Overtime and Operational Costs for Increased Patrols and Investigations	\$32,400,000	Grants to Local Law Enforcement Agencies	\$17,204,714	
			Joint Operations and Intelligence Centers and the Border Operation Center	\$2,400,000			
	Subtotal	\$43,704,714	Subtotal	\$43,704,714	Subtotal	\$43,704,714	
Additional DPS Border Security Funding as Outlined in DPS Rider 55 (GR-Dedicated Fund 99)	\$20,000,000		TPWD (15 FTEs)	\$1,650,000	\$641,308		NA
			TDCJ Office of Inspector General (10 FTEs)	\$500,000			
			Trusteed Programs within the Office of the Governor	\$11,250,000			
			Joint Operations and Intelligence Centers and the Border Operation Center	\$6,600,000			
			Subtotal	\$20,000,000			
Additional Border Security Funding as Outlined in DPS Rider 56 House (GR-Dedicated Fund 99)	NA		NA		Laredo Regional Emergency Operations Center	\$5,500,000	NA
					Laredo Crime Lab	\$6,858,692	
					Subtotal	\$12,358,692	
Texas Task Force II as Outlined in DPS Rider 57 House (GR-Dedicated Fund 99)	NA		NA		\$2,000,000		NA
Totals	\$87,067,387		NA		\$82,067,387		\$67,541,142

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>YOUTH COMMISSION</u>		V-54		V-54		
CROSS-STRATEGY ITEMS						
Juvenile Correctional Officer Salary Increases	\$ 7,853,529	\$ 7,853,529	\$ 3,775,692	\$ 3,775,692	\$ 8,155,674	Senate provides \$15,707,058 in General Revenue Funds for a salary increase of 10.4 percent for juvenile correctional officers. House in Article IX, Section 17.05, page IX-69, provides \$7,551,384 in General Revenue Funds for a salary increase of 5 percent for juvenile correctional officers.
Full-time-equivalent (FTE) Reductions	\$ (20,438,641)	\$ (27,561,359)	\$ -	\$ -	\$ 48,000,000	Senate reduces General Revenue Funds by \$48,000,000 in various strategies for a reduction of 573.9 FTEs in FY 2010 and 773.9 FTEs in FY 2011.
Capacity Reductions and Efficiency Cuts	\$ -	\$ -	\$ (27,475,903)	\$ (33,940,047)	\$ 61,415,950	House reduces All Funds by \$61,415,950 (\$55,822,984 in General Revenue Funds, \$2,546,573 in Federal Funds, and \$3,046,393 in Other Funds) in various strategies for capacity reductions at existing facilities and efficiency cuts. Reduces capacity by 483 beds in FY 2010 and 585 beds in FY 2011. Includes reduction of 496 FTEs in FY 2010 and 634 FTEs in FY 2011.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
Increase Contracted Capacity	\$ -	\$ -	\$ 13,451,232	\$ 14,286,191	\$ 27,737,423	House increases General Revenue Funds by \$27,737,423 in various strategies for increased contracted capacity. Increases capacity by 339 beds in FY 2010 and 345 beds in FY 2011. See also Article XI, Senate, page XI-5.
Two 48-bed State-operated Leased Facilities	\$ -	\$ -	\$ -	\$ 6,872,010	\$ 6,872,010	House increases All Funds by \$6,872,010 (\$6,713,450 in General Revenue Funds, \$148,414 in Federal Funds, and \$10,146 in Other Funds) in FY 2011 in various strategies for two 48-bed state-operated leased facilities. Includes 96 beds and 142 FTEs in FY 2011.
Victory Field Correctional Academy	\$ -	\$ -	\$ 7,974,424	\$ 7,974,424	\$ 15,948,848	House increases All Funds by \$15,948,848 (\$14,372,952 in General Revenue Funds, \$922,576 in Federal Funds, and \$653,320 in Other Funds) for the operation of Victory Field Correctional Academy. Includes 96 beds and 174 FTEs in each fiscal year. See also Senate Rider #23.
Regional Specialized Treatment Facilities	\$ -	\$ -	\$ -	\$ 4,111,159	\$ 4,111,159	House increases General Revenue Funds by \$4,111,159 for 172 regional specialized treatment beds in FY 2011. Does not increase capacity as it converts existing state-operated and contract beds to specialized treatment beds, and includes 10 FTEs in FY 2011.
West Texas Regional Facility	\$ -	\$ -	\$ 3,228,225	\$ 3,228,225	\$ 6,456,450	House increases All Funds by \$6,456,450 (\$6,297,890 in General Revenue Funds, \$148,414 in Federal Funds, and \$10,146 in Other Funds) in various strategies for the operation of West Texas Regional Facility. Includes 48 beds and 71 FTEs in each fiscal year. See also House Rider #13, House Rider #24, and Senate Rider #23.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Automated Risk Assessment and Data Sharing Systems	\$ -	\$ -	\$ 1,173,000	\$ 827,000	\$ 2,000,000	House increases General Revenue Funds by \$2,000,000 in various strategies for automated risk assessment and data sharing systems. See also Article XI Senate, page XI-5.
STRATEGY ITEMS						
A.1.1, Assessment and Orientation	\$ 3,718,333	\$ 3,583,162	\$ 3,790,898	\$ 3,959,698	\$ 449,101	<p>a. House reduces General Revenue Funds by \$1,954,894 for capacity reductions and efficiency cuts. Includes a reduction of 25 FTEs in each fiscal year.</p> <p>b. House increases General Revenue Funds by \$1,485,200 for automated risk assessment and data sharing systems. See also Article XI Senate, page XI-5.</p> <p>c. Senate reduces General Revenue Funds by \$918,795 for a reduction of 11.3 FTEs in FY 2010 and 15.2 FTEs in FY 2011.</p>
A.1.2, Institutional Services	\$ 107,013,716	\$ 100,895,398	\$ 110,882,145	\$ 111,645,138	\$ 14,618,169	<p>a. House reduces All Funds by \$33,929,019 (\$31,382,446 in General Revenue Funds and \$2,546,573 in Federal Funds) for capacity reductions and efficiency cuts. Includes a reduction of 313.3 FTEs in FY 2010 and 426.3 FTEs in FY 2011.</p> <p>b. House increases All Funds by \$5,665,500 (\$5,506,940 in General Revenue Funds, \$148,414 in Federal Funds, and \$10,146 in Other Funds) and 128 FTEs for 96 state-operated leased beds in FY 2011.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>c. House increases All Funds by \$11,199,930 (\$10,260,726 in General Revenue Funds, \$922,576 in Federal Funds, and \$16,628 in Other Funds) for the operation of Victory Field Correctional Academy. Includes 96 beds and 136 FTEs in each fiscal year.</p> <p>d. House increases All Funds by \$5,249,940 (\$5,091,380 in General Revenue Funds, \$148,414 in Federal Funds, and \$10,146 in Other Funds) for the operation of West Texas Regional Facility. Includes 48 beds and 64 FTEs in each fiscal year.</p> <p>e. House increases General Revenue Funds by \$500,000 for automated risk assessment and data sharing systems. See also Article XI Senate, page XI-5.</p> <p>f. House increases General Revenue Funds and capital budget authority by \$1,099,376 for radio communication upgrades and replacement. See also Article XI Senate, page XI-5.</p> <p>g. Senate reduces General Revenue Funds by \$39,501,216 for a reduction of 440.2 FTEs in FY 2010 and 615.1 FTEs in FY 2011.</p> <p>h. Senate increases General Revenue Funds by \$14,668,774 for juvenile correctional officer salary increases. See also Article XI Senate, page XI-5; and Article IX House, Section 17.05, page IX-69.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.1.3, Contracted Capacity	\$ 4,047,887	\$ 3,742,828	\$ 15,587,413	\$ 18,770,435	\$ 26,567,133	<p>a. House increases General Revenue Funds by \$23,948,175 for 339 contracted capacity beds in FY 2010 and 345 beds in FY 2011. See also Article XI Senate, page XI-5.</p> <p>b. House increases General Revenue Funds by \$2,618,958 for 76 beds of contracted regional specialized treatment.</p> <p>c. Senate reduces FTEs by 42 in each fiscal year.</p>
A.1.4, Halfway House Services	\$ 9,185,352	\$ 8,860,012	\$ 9,609,332	\$ 9,609,789	\$ 1,173,757	<p>a. Senate increases General Revenue Funds by \$1,038,284 for juvenile correctional officer salary increases. See also Article XI Senate, page XI-5; and Article IX House, Section 17.05, page IX-69.</p> <p>b. Senate reduces General Revenue Funds by \$2,212,041 for a reduction of 27.2 FTEs in FY 2010 and 36.6 FTEs in FY 2011.</p>
A.1.5, Health Care Services	\$ 16,318,911	\$ 15,736,734	\$ 14,717,712	\$ 13,520,600	\$ 3,817,333	<p>a. House reduces General Revenue Funds by \$6,705,061 for capacity reductions and efficiency cuts.</p> <p>b. House increases General Revenue Funds by \$600,936 for health care for 339 contracted capacity beds in FY 2010 and 345 beds in FY 2011. See also Article XI Senate, page XI-5.</p> <p>c. House increases General Revenue Funds by \$493,520 for health care for 96 state-operated leased beds in FY 2011.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.1.6, Mental Health Services	\$ 1,893,505	\$ 1,831,433	\$ 1,251,517	\$ 891,189	\$ 1,582,232	<p>d. House increases General Revenue Funds by \$1,299,752 for health care for 96 beds at Victory Field Correctional Academy.</p> <p>e. House increases General Revenue Funds by \$493,520 for health care for 48 beds at West Texas Regional Facility.</p> <p>a. House reduces General Revenue Funds by \$1,792,218 for capacity reductions and efficiency cuts.</p> <p>b. House increases General Revenue Funds by \$67,562 for mental health care for 339 contracted capacity beds in FY 2010 and 345 beds in FY 2011. See also Article XI Senate, page XI-5.</p> <p>c. House increases General Revenue Funds by \$57,464 for mental health care for 96 state-operated leased beds in FY 2011.</p> <p>d. House increases General Revenue Funds by \$27,496 for mental health care for 96 beds at Victory Field Correctional Academy.</p> <p>e. House increases General Revenue Funds by \$57,464 for mental health care for 48 beds at West Texas Regional Facility.</p>
A.1.7, Health Care Oversight	\$ 1,992,908	\$ 1,940,516	\$ 2,132,619	\$ 2,132,619	\$ 331,814	Senate reduces General Revenue Funds by \$331,814 for a reduction of 2.4 FTEs in FY 2010 and 3.3 FTEs in FY 2011.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
A.1.10, Construct and Renovate Facilities	\$ 15,000,000	\$ -	\$ 34,000,000	\$ -	\$ 19,000,000	<p>a. House provides \$9,000,000 in General Revenue Funds and capital budget authority for repairs and rehabilitation at existing facilities.</p> <p>Senate provides \$15,000,000 in General Obligation Bond Proceeds (Other Funds) and capital budget authority for repairs and rehabilitation at existing facilities. See also Senate Rider #24.</p> <p>b. House provides \$25,000,000 in General Obligation Bond Proceeds (Other Funds) and capital budget authority for the construction of three facilities in metropolitan areas.</p>
B.1.1, Education and Workforce Programs	\$ 24,691,381	\$ 24,691,381	\$ 22,718,302	\$ 22,247,177	\$ 4,417,283	<p>a. House reduces All Funds by \$6,336,329 (\$3,289,936 in General Revenue Funds and \$3,046,393 in Other Funds) for capacity reductions and efficiency cuts. Includes a reduction of 47 FTEs in FY 2010 and 62 FTEs in FY 2011.</p> <p>b. House increases All Funds by \$1,919,046 (\$1,282,354 in General Revenue Funds and \$636,692 in Other Funds) for educational and vocational costs at Victory Field Correctional Academy. Includes 19 FTEs in each fiscal year.</p>
C.1.1, Correctional Treatment	\$ 13,112,818	\$ 13,151,359	\$ 12,628,473	\$ 13,114,432	\$ 521,272	<p>a. House reduces General Revenue Funds by \$6,455,698 for capacity reductions and efficiency cuts. Includes the reduction of 74 FTEs in FY 2010 and 84 FTEs in FY 2011.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
						<p>b. House increases General Revenue Funds by \$3,120,750 for correctional treatment for 339 contracted capacity beds in FY 2010 and 345 beds in FY 2011. See also Article XI Senate, page XI-5.</p> <p>c. House increases General Revenue Funds by \$655,526 and 14 FTEs for correctional treatment for 96 state-operated leased beds in FY 2011.</p> <p>d. House increases General Revenue Funds by \$1,502,624 for correctional treatment for 96 beds at Victory Field Correctional Academy. Includes 19 FTEs in each fiscal year.</p> <p>e. House increases General Revenue Funds by \$655,526 for correctional treatment for 48 beds at West Texas Regional Facility. Includes 7 FTEs in each fiscal year.</p>
C.1.2, Specialized Correctional Treatment	\$ 5,388,811	\$ 5,388,811	\$ 5,388,811	\$ 6,881,012	\$ 1,492,201	House increases General Revenue Funds by \$1,492,201 and 10 FTEs in fiscal year 2011 for specialized correctional treatment for 96 beds at state-operated facilities.
C.1.3, Parole Services	\$ 8,895,107	\$ 8,940,620	\$ 9,157,436	\$ 9,511,467	\$ 833,176	<p>a. House reduces General Revenue Funds by \$1,441,694 for capacity reductions and efficiency cuts. Includes the reduction of 18.7 FTEs in each fiscal year.</p> <p>b. House increases General Revenue Funds by \$888,000 for a regional pilot program for community reentry and specialized aftercare.</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
C.1.4, Interstate Agreement	\$ 273,256	\$ 262,858	\$ 300,995	\$ 300,995	\$ 65,876	c. Senate reduces General Revenue Funds by \$1,386,870 for a reduction of 20 FTEs in each fiscal year. Senate reduces General Revenue Funds by \$65,876 for a reduction of 0.8 FTEs in FY 2010 and 1.1 FTEs in FY 2011.
D.1.1, Central Administration	\$ 6,438,949	\$ 6,039,141	\$ 6,827,802	\$ 6,827,801	\$ 1,177,513	a. House reduces General Revenue Funds by \$1,517,290 for capacity reductions and efficiency cuts. Includes the reduction of 12 FTEs in each fiscal year. b. Senate reduces General Revenue Funds by \$2,694,803 for reductions of 22.1 FTEs in FY 2010 and 29.8 FTEs in FY 2011.
D.1.2, Information Resources	\$ 4,078,899	\$ 4,036,123	\$ 3,929,034	\$ 3,963,652	\$ 222,336	a. House reduces General Revenue Funds by \$874,419 for capacity reductions and efficiency cuts. Includes the reduction of 4 FTEs in each fiscal year. b. House increases General Revenue Funds by \$14,800 for automated risk assessment and data sharing systems. See also Article XI Senate, page XI-5. c. Senate reduces General Revenue Funds by \$637,283 for a reduction of 5.8 FTEs in FY 2010 and 7.9 FTEs in FY 2011.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
D.1.3, Other Support Services	\$ 1,941,668	\$ 1,900,317	\$ 1,842,790	\$ 1,841,169	\$ 158,026	a. House reduces General Revenue Funds by \$409,328 for capacity reductions and efficiency cuts. Includes the reduction of 2 FTEs in each fiscal year. b. Senate reduces General Revenue Funds by \$251,302 for a reduction of 2.1 FTEs in FY 2010 and 2.9 FTEs in FY 2011.
Appropriation of Other Agency Funds	V-58, Rider #3 Rider Packet, page V-22		V-58, Rider #3 Rider Packet, page V-22			Senate and House have identical riders; however, there are insufficient Appropriated Receipts (Other Funds) in the agency's bill pattern for the stated appropriations. Based on Appropriated Receipts in the agency's bill pattern and discussions with the agency, the rider should be revised as outlined in the attachment.
State-owned Housing Authorized	V-59, Rider #13 Rider Packet, page V-22		V-59, Rider #13 Rider Packet, page V-22			House amends rider to authorize employees first employed at West Texas State School on or after September 1, 1999 to live in state-owned housing at the same rate as persons employed prior to September 1, 1999.
West Texas State School and Victory Field Correctional Academy	V-61, Rider #23 Rider Packet, page V-22					Senate adopts rider prohibiting the use of appropriations for the operation of West Texas State School or Victory Field Correctional Academy after September 1, 2009.
Transfer Authority between Strategies			V-61, Rider #23 Rider Packet, page V-23			House adopts rider to provide up to 35 percent transfer authority between institutional, contracted capacity, education, and treatment strategies to allow flexibility during continued reforms, subject to LBB approval.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2010	2011	2010	2011		
Interagency Contracts Authorized, West Texas State School			V-61, Rider #24 Rider Packet, page V-23			House adopts rider authorizing TYC to lease property in Pyote, Texas (West Texas State School) from the University of Texas for a sum not to exceed \$3,000 per year.
Appropriation Authority for General Obligation Bond Proceeds	V-61, Rider #24 Rider Packet, page V-23					Senate adopts rider that requires LBB approval prior to bond issuance and provides unexpended balance transfer authority between FY 2010 and FY 2011.
	See also Article XI Senate, page XI-5		See also Article XI House, page XI-17			

Youth Commission
Full-time-equivalent (FTE) Reductions: Senate
Conference Committee on C.S.S.B. 1: 81st Legislative Session

All reductions to General Revenue Funds in OOE 1001 - Salaries and Wages

Strategy	FY 2010 Reductions		FY 2011 Reductions		Total
	FTEs	Appropriation Reduction	FTEs	Appropriation Reduction	
A. Goal: PROTECT PUBLIC					
A.1.1. Strategy: ASSESSMENT AND ORIENTATION	(11.3)	(\$391,812)	(15.2)	(\$526,983)	(\$918,795)
A.1.2. Strategy: INSTITUTIONAL SERVICES	(440.2)	(\$16,719,612)	(615.1)	(\$22,781,604)	(\$39,501,216)
A.1.3. Strategy: CONTRACTED CAPACITY	(42.0)	\$0	(42.0)	\$0	\$0
A.1.4. Strategy: HALFWAY HOUSE SERVICES	(27.2)	(\$943,122)	(36.6)	(\$1,268,919)	(\$2,212,041)
A.1.7. Strategy: HEALTH CARE OVERSIGHT **	(2.4)	(\$139,711)	(3.3)	(\$192,103)	(\$331,814)
C. Goal: REHABILITATION AND REINTEGRATION					
C.1.3. Strategy: PAROLE SERVICES	(20.0)	(\$693,472)	(20.0)	(\$693,398)	(\$1,386,870)
C.1.4. Strategy: INTERSTATE AGREEMENT	(0.8)	(\$27,739)	(1.1)	(\$38,137)	(\$65,876)
D. Goal: INDIRECT ADMINISTRATION					
D.1.1. Strategy: CENTRAL ADMINISTRATION **	(22.1)	(\$1,147,498)	(29.8)	(\$1,547,305)	(\$2,694,803)
D.1.2. Strategy: INFORMATION RESOURCES **	(5.8)	(\$269,799)	(7.9)	(\$367,484)	(\$637,283)
D.1.3. Strategy: OTHER SUPPORT SERVICES **	(2.1)	(\$105,876)	(2.9)	(\$145,426)	(\$251,302)
Totals	(573.9)	(\$20,438,641)	(773.9)	(\$27,561,359)	(\$48,000,000)

* The Office of Inspector General, the Office of Independent Ombudsman, Education and Workforce Development, Correctional Treatment, and Specialized Correctional Treatment were excluded.

** Reductions per FTE for Health Care Oversight, Central Administration, Information Resources, and Other Support Services were based on the average salary per FTE in the General Appropriations Bill, As Introduced.

Youth Commission
Capacity Reductions and Efficiency Cuts: House
Conference Committee on C.S.S.B. 1: 81st Legislative Session

Strategy	FY 2010 Reductions		FY 2011 Reductions		Total
	FTEs	Appropriation Reduction	FTEs	Appropriation Reduction	
A. Goal: PROTECT PUBLIC					
A.1.1. Strategy: ASSESSMENT AND ORIENTATION					
General Revenue	(25.0)	(\$977,447)	(25.0)	(\$977,447)	(\$1,954,894)
A.1.2. Strategy: INSTITUTIONAL SERVICES					
General Revenue		(\$13,652,082)		(\$17,730,364)	(\$31,382,446)
Federal Funds		(\$1,139,337)		(\$1,407,236)	(\$2,546,573)
Subtotal	(313.3)	(\$14,791,419)	(426.3)	(\$19,137,600)	(\$33,929,019)
A.1.5. Strategy: HEALTH CARE SERVICES					
General Revenue		(\$2,838,106)		(\$3,866,955)	(\$6,705,061)
A.1.6. Strategy: MENTAL HEALTH SERVICES					
General Revenue		(\$709,215)		(\$1,083,003)	(\$1,792,218)
B. Goal: EDUCATION AND WORKFORCE					
B.1.1. Strategy: EDUCATION AND WORKFORCE PROGRAMS					
General Revenue		(\$1,569,646)		(\$1,720,290)	(\$3,289,936)
Other Funds		(\$1,362,956)		(\$1,683,437)	(\$3,046,393)
Subtotal	(47.0)	(\$2,932,602)	(62.0)	(\$3,403,727)	(\$6,336,329)
C. Goal: REHABILITATION AND REINTEGRATION					
C.1.1. Strategy: CORRECTIONAL TREATMENT					
General Revenue	(74.0)	(\$3,110,108)	(84.0)	(\$3,345,590)	(\$6,455,698)
C.1.3. Strategy: PAROLE SERVICES					
General Revenue	(18.7)	(\$719,143)	(18.7)	(\$722,551)	(\$1,441,694)
D. Goal: INDIRECT ADMINISTRATION					
D.1.1. Strategy: CENTRAL ADMINISTRATION					
General Revenue	(12.0)	(\$758,645)	(12.0)	(\$758,645)	(\$1,517,290)
D.1.2. Strategy: INFORMATION RESOURCES					
General Revenue	(4.0)	(\$434,464)	(4.0)	(\$439,955)	(\$874,419)
D.1.3. Strategy: OTHER SUPPORT SERVICES					
General Revenue	(2.0)	(\$204,754)	(2.0)	(\$204,574)	(\$409,328)
Totals	(496.0)	(\$27,475,903)	(634.0)	(\$33,940,047)	(\$61,415,950)
Method of Financing					
General Revenue Funds		(\$24,973,610)		(\$30,849,374)	(\$55,822,984)
Federal Funds		(\$1,139,337)		(\$1,407,236)	(\$2,546,573)
Other Funds		(\$1,362,956)		(\$1,683,437)	(\$3,046,393)
GRAND TOTAL		(\$27,475,903)		(\$33,940,047)	(\$61,415,950)

**Youth Commission, Article V
Proposed Rider Amendment
Appropriation of Other Agency Funds.
Prepared by LBB Staff, April 28, 2009**

Overview

The proposed rider amendment revises amounts collected by the Youth Commission in certain accounts and deletes accounts that are no longer active.

Required Action

On page V-58 of the bill pattern for the Youth Commission, revise the following rider:

Appropriation of Other Agency Funds. Any unexpended balances remaining in Independent School District Funds (not to exceed \$155,000 and included in the amounts above), the Student Benefit Fund (not to exceed \$~~25~~140,000 and included in the amounts above), the Canteen Revolving Funds (not to exceed \$7,500 and included in the amounts above), and ~~the Conference Account (not to exceed \$3,500 and included in the amounts above),~~ any gifts, grants, and donations as of August 31, 2009, and August 31, 2010 (estimated to be \$ ~~0~~247,000 per year and ~~included in the amounts above~~), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Youth Commission institutions, including unexpended balances as of August 31, 2009 (not to exceed \$~~35~~21,000 and included in the amounts above), are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops. ~~Funds collected for the sale or license of a treatment program, including unexpended balances from August 31, 2009, and August 31, 2010 (estimated to be \$25,000 in fiscal year 2010 and \$25,000 in fiscal year 2011 and included in the amounts above), shall be appropriated for the purpose of training and development related to the program).~~

Article V
ISSUE DOCKET
 Conference Committee on General Appropriations Bill

Agency/Item	Senate		House		Biennial Difference	Explanation
	2010	2011	2010	2011		
<u>SPECIAL PROVISIONS</u>		V-63		V-62		
No issues.				See also Article XI House, page XI-14.		