

Senate Finance Committee - Compensation (Classified)

Senator Duncan, Leader

Members: Senators Whitmire, Zaffirini

Decision Document

Decisions as of 3/5/13 at 7:30 p.m.

All Articles, Compensation (Classified Salaries) Total, All Articles, Compensation (Classified Salaries) TOTAL, by Article	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
ARTICLE II, Total, Outstanding Items / Tentative Decisions	\$ 66,695,182	\$ 90,540,554			\$ 47,029,465	\$ 68,223,534	\$ 19,665,717	\$ 22,317,020
ARTICLE III, Total, Outstanding Items / Tentative Decisions	391,569	391,569			\$ 391,569	\$ 391,569		
ARTICLE IV, Total, Outstanding Items / Tentative Decisions	\$ 2,213,844	\$ 2,368,740			\$ 987,945	\$ 1,086,703	\$ 66,298,774	\$ 66,354,912
ARTICLE V, Total, Outstanding Items / Tentative Decisions	\$ 285,199,792	\$ 338,109,464			\$ 150,638,743	\$ 246,840,005	\$ 142,599,896	\$ 142,599,896
ARTICLE VI, Total, Outstanding Items / Tentative Decisions	\$ 3,600,000	\$ 3,600,000			\$ 17,697,362	\$ 17,697,362		
Total, Across the Board Salary Increases					\$ 181,375,491	\$ 302,032,305	\$ 32,623,246	\$ 55,713,095
Total, Outstanding Items / Tentative Decisions	\$ 358,100,387	\$ 435,010,327	\$ -	\$ -	\$ 398,120,575	\$ 636,271,478	\$ 261,187,633	\$ 286,984,923

All Articles, Compensation (Classified Salaries) Total, All Articles, Compensation (Classified Salaries)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
ARTICLE II								
Department of Aging and Disability Services					Add new reporting rider to monitor employee turnover at State Supported Living Centers.			
1. See HHSC item 1(b). See rider on page 8.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Family and Protective Services								
1. Increase Retention of Direct Delivery Staff.								
a. Career ladder for workers.	\$ 15,436,523	\$ 17,265,012			\$ 15,436,523	\$ 17,265,012		
b. Supervisor reclassification.	\$ 3,051,454	\$ 3,446,824			\$ 3,051,454	\$ 3,446,824		
c. Targeted degrees.	\$ 8,585,008	\$ 9,616,440					\$ 8,585,008	\$ 9,616,440
2. On-Call Pay	\$ 11,080,709	\$ 12,700,580					\$ 11,080,709	\$ 12,700,580
3. Add a new rider to provide for oversight of agency staff turnover and provide certain reports. See rider on page 10.					Add new reporting rider to monitor CPS employee turnover at DFPS.			
Total, Outstanding Items / Tentative Decisions	\$ 38,153,694	\$ 43,028,856	\$ -	\$ -	\$ 18,487,977	\$ 20,711,836	\$ 19,665,717	\$ 22,317,020
Texas Department of State Health Services					Add new reporting rider to monitor employee turnover at State Hospitals.			
1. See HHSC item 1(a). See rider on page 11.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services Commission								
1. Increase HHS Recruitment and Retention of Direct Care								
a. Recruitment and retention of direct care workers for State Hospitals would provide a 10 percent increase in the base salary of the Direct Support Professional job series. (DSHS)	\$ 14,790,336	\$ 14,790,336			\$ 14,790,336	\$ 14,790,336		
b. Recruitment and retention of direct care workers for State Supported Living Centers would provide a 10 percent increase in the base salary of the Direct Support Professional job series. (DADS)	\$ 13,751,152	\$ 32,721,362			\$ 13,751,152	\$ 32,721,362		
Total, Outstanding Items / Tentative Decisions	\$ 28,541,488	\$ 47,511,698	\$ -	\$ -	\$ 28,541,488	\$ 47,511,698	\$ -	\$ -
ARTICLE II , TOTAL	\$ 66,695,182	\$ 90,540,554	\$ -	\$ -	\$ 47,029,465	\$ 68,223,534	\$ 19,665,717	\$ 22,317,020

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
ARTICLE III								
Texas School for the Blind and Visually Impaired								
1. Educational Professional Salaries.								
Continue funding for a one-time 3.0 percent annual salary increase to provide statutory teacher salary increases to match AISD if AISD board reauthorizes the increase or requests voter approval.	\$ 197,661	\$ 197,661			\$ 197,661	\$ 197,661		
Total, Outstanding Items / Tentative Decisions	\$ 197,661	\$ 197,661	\$ -	\$ -	\$ 197,661	\$ 197,661	\$ -	\$ -
Texas School for the Deaf								
1. Educational Professional Salaries.								
Continue funding for a one-time 3.0 percent annual salary increase to provide statutory teacher salary increases to match AISD if AISD board reauthorizes the increase or requests voter approval.	\$ 193,908	\$ 193,908			\$ 193,908	\$ 193,908		
Total, Outstanding Items / Tentative Decisions	\$ 193,908	\$ 193,908	\$ -	\$ -	\$ 193,908	\$ 193,908	\$ -	\$ -
ARTICLE III , TOTAL	\$ 391,569	\$ 391,569	\$ -	\$ -	\$ 391,569	\$ 391,569	\$ -	\$ -
ARTICLE IV								
Supreme Court of Texas								
1. Across the Board Salary Increases.	\$ 198,000	\$ 198,000						
a. Provide funding for across the board salary increases for 13 Attorney V positions. Annual salary for the positions would increase from \$93,232 to \$100,232.	\$ -	\$ -			\$ 182,000	\$ 182,000		
b. Provide funding to increase the annual salary for the General Counsel IV from \$107,100 to \$111,000 (annual increase of \$4,000).	\$ -	\$ -			\$ 8,000	\$ 8,000		
c. Provide funding to increase the annual salary for the Clerk of the Court from \$107,000 to \$111,000 (annual increase of \$4,000).	\$ -	\$ -			\$ 8,000	\$ 8,000		
2. Provide funding for across the board salary increases for non-legal staff positions (deputy court clerk) to levels comparable with other appellate court clerks.	\$ 91,000	\$ 91,000			\$ 91,000	\$ 91,000		
Total, Outstanding Items / Tentative Decisions	\$ 289,000	\$ 289,000	\$ -	\$ -	\$ 289,000	\$ 289,000	\$ -	\$ -

All Articles, Compensation (Classified Salaries) Total, All Articles, Compensation (Classified Salaries)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Court of Criminal Appeals								
1. Across the Board Salary Increases.								
a. Provide funding to increase the annual salary 1) for General Counsel from \$95,000 to \$107,000; 2) for 9 Staff Attorneys assigned to each of the court's nine judges (from a range of \$70,000 and \$84,000 to \$93,231), and 3) for 15 Central Staff Attorneys (from a range of \$70,000 and \$91,933 to a range of \$93,231 to \$98,000). Workgroup Decision: 1) Full increase; 2) 10% salary increase; 3) 5% salary increase.	\$ 859,268	\$ 859,268			\$ 275,293	\$ 275,293		
b. Provide funding to increase the annual salaries for 9 law clerks from \$48,000 to \$50,000.	\$ 36,000	\$ 36,000			\$ 36,000	\$ 36,000		
c. Provide funding for across the board salary increases for 23 non-legal staff positions, including for the Clerk of the Court (from \$81,529 to \$85,323). According to the court, the proposal would bring non-attorney salaries more in line with non-attorney salaries at the Supreme Court.	\$ 170,746	\$ 170,746			\$ 171,146	\$ 171,146		
Total, Outstanding Items / Tentative Decisions	\$ 1,066,014	\$ 1,066,014	\$ -	\$ -	\$ 482,439	\$ 482,439	\$ -	\$ -
Office of Court Administration								
1. Salary Increases for Associate Judges								
Request for a 4th tier to the salary schedule established by the Presiding Judges of the Administrative Judicial Regions and authority and funding to increase the maximum annual salary for 55 judges from \$100,194 to \$112,500.	\$ 642,324	\$ 698,462					\$ 642,324	\$ 698,462
2. Salary Increases for Court Coordinators.								
Provide funding for salary increases for court coordinators in the child support and child protection courts.	\$ 105,884	\$ 204,642			\$ 105,884	\$ 204,642		
Total, Outstanding Items / Tentative Decisions	\$ 748,208	\$ 903,104	\$ -	\$ -	\$ 105,884	\$ 204,642	\$ 642,324	\$ 698,462

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
State Commission on Judicial Conduct								
1. Staff Attorney Salary Increases.								
Provide funding for four staff attorneys to increase each attorney's salary to \$80,000 per year. The increases range from \$13,050 to \$17,500 per attorney.	\$ 110,622	\$ 110,622			\$ 110,622	\$ 110,622		
Total, Outstanding Items / Tentative Decisions	\$ 110,622	\$ 110,622			\$ 110,622	\$ 110,622	\$ -	\$ -
1. Judicial Pay Increase.								
Provide a 21.5 percent pay increase, including benefits. Funding corresponds with the required biennial report of the Judicial Compensation Committee.							\$ 65,656,450	\$ 65,656,450
Total, Outstanding Items / Tentative Decisions							\$ 65,656,450	\$ 65,656,450
ARTICLE IV , TOTAL	\$ 2,213,844	\$ 2,368,740	\$ -	\$ -	\$ 987,945	\$ 1,086,703	\$ 66,298,774	\$ 66,354,912
ARTICLE V								
Alcoholic Beverage Commission								
1. Officer Equity Adjustment plus 10 Percent Salary Increase for Schedule C Employees.								
Provide equity adjustment and 10 percent salary increase for Schedule C employees; including benefits. (See Also, TDCJ, DPS and TPWD)					\$ 5,584,172	\$ 5,584,172		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -			\$ 5,584,172	\$ 5,584,172	\$ -	\$ -
Department of Criminal Justice								
1. Salary Increases for Health Care Provider Staff.								
Market level salary adjustments for health care provider staff employed by the University of Texas Medical Branch and Texas Tech University Health Sciences Center.	\$ 32,000,000	\$ 32,000,000			\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000
2. Correctional Officers Salary Increase.								
Provide funding for a 5 percent salary increase in each year of the 2014-15 biennium to employees within TDCJ's correctional officer career ladder, including benefits.	\$ 241,223,600	\$ 241,223,600			\$ 120,611,800	\$ 120,611,800	\$ 120,611,800	\$ 120,611,800

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	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Officer Equity Adjustment plus 10 Percent Salary Increase for Schedule C Employees.								
Provide equity adjustment and 10 percent salary increase for Schedule C employees; including benefits. (See Also, TABC, DPS and TPWD)					\$ 2,454,675	\$ 2,454,675		
Total, Outstanding Items / Tentative Decisions	\$ 273,223,600	\$ 273,223,600			\$ 139,066,475	\$ 139,066,475	\$ 136,611,800	\$ 136,611,800
Texas Juvenile Justice Department								
Provide funding for a 5 percent salary increase TJJD's correctional officers, including benefits.	\$ 11,976,192	\$ 11,976,192			\$ 5,988,096	\$ 5,988,096	\$ 5,988,096	\$ 5,988,096
Total, Outstanding Items / Tentative Decisions	\$ 11,976,192	\$ 11,976,192			\$ 5,988,096	\$ 5,988,096	\$ 5,988,096	\$ 5,988,096
Department of Public Safety								
1. Officer Equity Adjustment plus 10 Percent Salary Increase for Schedule C Employees.								
Provide equity adjustment and 10 percent salary increase for Schedule C employees; including benefits. (See Also, TABC, TDCJ, and TPWD)	\$ -	\$ 52,909,672			\$ -	\$ 96,201,262		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 52,909,672	\$ -	\$ -	\$ -	\$ 96,201,262	\$ -	\$ -
ARTICLE V , TOTAL	\$ 285,199,792	\$ 338,109,464	\$ -	\$ -	\$ 150,638,743	\$ 246,840,005	\$ 142,599,896	\$ 142,599,896
ARTICLE VI								
Railroad Commission								
1. Oil and Gas Salary Parity								
Provide funding through the General Revenue-Dedicated OGRC Account No. 5155 for salary parity between oil and gas employees and staff of other natural resource agencies.	\$ 3,600,000	\$ 3,600,000			\$ 3,600,000	\$ 3,600,000		
1. Rider Request: High Cost Housing Supplement.								
Add a new rider authorizing the agency to pay a salary supplement, not to exceed \$1,200 per month, to each employee whose duty station is located in an area of the state in which the high cost of living is causing employee turnover, as determined by the Commission. No additional funding is requested for this item. See rider on page 12.					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Parks and Wildlife								
1. Officer Equity Adjustment plus 10 Percent Salary Increase for Schedule C Employees.								
Provide equity adjustment and 10 percent salary increase for Schedule C employees; including benefits. (See Also, TABC, TDCJ, and DPS)					\$ 14,097,362	\$ 14,097,362		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ 14,097,362	\$ 14,097,362	\$ -	\$ -
ARTICLE VI , TOTAL	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 17,697,362	\$ 17,697,362	\$ -	\$ -
Across the Board State Employee Pay Increase								
1. Provide a 3.0 percent state employee pay increase with a \$75 per month minimum in FY 2014, continued in 2015; including benefits. Excluded in the across-the-board salary increase are state employees receiving targeted salary increases provided elsewhere in this document. See rider on page 13 for employee exclusions.					\$ 181,375,491	\$ 302,032,305		
2. Provide a 1.0 percent state employee pay increase with a \$35 per month minimum beginning in FY 2015, with exclusions, including benefits.							\$ 32,623,246	\$ 55,713,095
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ 181,375,491	\$ 302,032,305	\$ 32,623,246	\$ 55,713,095
Total, (ALL Articles) Outstanding Items / Tentative Decisions	\$ 358,100,387	\$ 435,010,327	\$ -	\$ -	\$ 398,120,575	\$ 636,271,478	\$ 261,187,633	\$ 286,984,923

Department of Aging and Disability Services
Proposed Funding and Rider
State Supported Living Center Oversight

Prepared by LBB Staff, February 19, 2013

By: _____

Overview

The rider would provide for oversight of State Supported Living Centers, in the areas of the Department of Justice settlement agreement, cost reporting, staffing, and program expenditures.

Required Action

On page II-XX of the Department of Aging and Disability Services bill pattern, add the following rider:

Sec. XX. State Supported Living Center Oversight.

a. Department of Justice Settlement Agreement.

1. Not later than January 1, 2014, the Department of Aging and Disability Services shall provide a plan of action to achieve substantial compliance with the Department of Justice Settlement Agreement to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The plan shall include specific actions necessary to achieve compliance, a timeline for projected completion of actions, and anticipated barriers that may be encountered in the attainment of compliance.
2. Not later than August 31, 2014 and August 31, 2015, the Department of Aging and Disability Services shall provide a status report on achievement of compliance to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report shall identify completed actions contained in the plan required under subsection (a)(1) of this section and any changes in the timeline of projected completion for remaining actions.

b. Cost Reporting.

1. The Department of Aging and Disability Services shall provide actual monthly expenditure data by state supported living center to the Legislative Budget Board, on a monthly basis, and in a format approved by the Legislative Budget Board.
2. On a quarterly basis the Department of Aging and Disability Services shall provide data on cost reductions that have occurred as a result of reductions in the State Supported Living Center system census in areas including but not limited to staffing and employee benefits, acute care/prescription drugs, and resident support (dietary, laundry, transportation, and maintenance services) and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

c. Staffing.

1. On a quarterly basis, the Department of Aging and Disability Services shall provide a quarterly staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that includes data on turnover, fill rates, and use of contractors by state supported living center and position type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.
2. Not later than August 31, 2014, the Department of Aging and Disability Services shall provide a report to the Legislative Budget Board, the Office of the Governor,

and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state supported living centers, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state supported living centers for certain positions.

d. State Supported Living Center Expenditures.

1. It is the intent of the legislature that the Department of Aging and Disability Services limit expenditures in strategy A.8.1, State Supported Living Centers, to appropriations. Notwithstanding any other provisions in this act, the agency is authorized to expend additional funds above appropriations in this strategy only upon prior written approval from the Legislative Budget Board and the Governor.

To request authorization to expend additional funds, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

- (1) a detailed explanation of the reason for the need to spend additional funding
- (2) an estimate of available funding to transfer to A.8.1 and the strategy(ies) in which the funds will be made available for transfer

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

This request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional funds and forwards its review to the Chair of the House of the Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the expenditure of additional funds for this purpose if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

2. By December 31, 2013, the Department of Aging and Disability Services shall provide a plan to the Legislative Budget Board and the Governor demonstrating how the agency will manage the expenditures in strategy A.8.1, State Supported Living Centers, to remain within appropriated levels.

By: _____

Department of Family and Protective Services

Proposed Rider

Child Protective Services Staffing

Prepared by LBB Staff, 03/05/2013

Overview

The rider would provide for oversight of Child Protective Services staff and require the Department of Family and Protective Services to provide certain reports.

Required Action

On page II-48 of the bill pattern for the Department of Family and Protective Services, add the following new rider:

_____. Child Protective Services – Staffing.

- a) Out of funds appropriated above, and on a quarterly basis, the Department of Family and Protective Services shall provide a recruitment and retention activities report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report should include data on turnover, fill rates, and initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.
- b) Not later than August 31, 2014, the Department of Family and Protective Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for CPS staff turnover, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder for certain positions, providing on call pay, and paying higher salaries for targeted degrees and employees headquartered in certain counties.

By: _____

Department of State Health Services, Art. II

Proposed Rider

State Hospital Oversight - Staffing

Prepared by LBB Staff, 03/02/2013

Overview

The rider would provide for oversight of the State Hospitals, specifically of staffing, and require the Department of State Health Services to provide certain reports.

Required Action

On page II-81 of the bill pattern for the Department of State Health Services, add the following new rider:

_____. **State Hospital Oversight – Staffing.**

- a) Out of funds appropriated above, and on a quarterly basis, the Department of State Health Services shall provide a staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report should include data on turnover, fill rates, and use of contractors by state hospital and position type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.
- b) Not later than August 31, 2014, the Department of State Health Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state hospitals, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state hospitals for certain positions.

By: _____

Railroad Commission
Proposed Rider
High Housing Salary Supplement

Prepared by LBB Staff, March 6, 2013

Overview

The proposed rider would authorize the Railroad Commission to pay employees living in high cost-of-living areas, as determined by Commission, a salary supplement not to exceed \$1,200 per month. The rider would provide that the supplement could be in excess of the maximum salary rate authorized for a specific position, and it would provide that part-time employees could receive the supplement on a basis proportional to the number of hours worked.

Required Action

On page VI-57 of the Railroad Commission's bill pattern, add the following rider:

22. **Cost of Living Salary Supplement.** Out of funds appropriated above, the Railroad Commission is hereby authorized to pay a salary supplement, not to exceed \$1,200 per month, to each Commission employee whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the Commission. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours worked.

By: Senator Duncan

Article IX
Proposed Funding
Statewide Salary Increase
Prepared by LBB Staff, 03/05/2013

Overview

Provide funding for a statewide salary increase of 3%, or a minimum of \$75 per month in fiscal year 2014 excluding employees who have received a targeted salary increase elsewhere in this Act.

Required Action

On page IX- of Section 17 of Article IX, add the following rider:

Sec. 17. XX. Appropriation for a Salary Increase for General State Employees.

- (a) As used in this section, “salary increase” shall mean a three percent (3%) increase in annual salary with a minimum of \$75 per month increase in salary, to begin on September 1, 2014.
- (b) The Comptroller of Public Accounts is hereby appropriated an amount estimated to be \$165,667,253 out of the General Revenue Fund, an amount estimated to be \$15,695,594 out of General Revenue–Dedicated, and an amount estimated to be \$120,669,479 out of other funds and accounts to fund a salary increase described in Subsection (a) of this section for employees of state agencies, including employees of the Higher Education Coordinating Board, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act.
- (c) This section shall not apply to statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, salary Schedule C personnel, employees of institutions of higher education except for employees of a Texas A&M University System service agency, other employees who have been given a salary increase described elsewhere in this Act, or the compensatory per diem of board or commission members. The other employees who have been given a salary increase described elsewhere in this Act include:
 - (1) at the Department of Aging and Disability Services direct care workers at State Hospitals who receive a ten percent (10%) pay increase from the approximately \$13,751,152 appropriated from the General Revenue Fund and \$32,721,362 out of All Funds for use during the biennium;
 - (2) at the Department of State Health Services direct care workers at State Supported Living Centers who receive a pay increase from the approximately \$14,790,336 appropriated from the General Revenue Fund for use during the biennium;
 - (3) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Blind and Visually Impaired, educational professionals who receive a three percent (3%) pay increase from the approximately \$197,661 appropriated from the General Revenue Fund for use during the biennium;
 - (4) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Deaf, educational professionals who receive a three

percent (3%) pay increase from the approximately \$193,908 appropriated from the General Revenue Fund for use during the biennium;

(5) at the State Commission on Judicial Conduct the staff attorneys who receive increases from the approximately \$110,622 appropriated from the General Revenue Fund for use during the biennium;

(6) at the Supreme Court of Texas employees classified as Attorney V, General Counsel IV, the Clerk of the Court and non-legal staff positions who receive a pay increase from the approximately \$289,000 appropriated from the General Revenue Fund for use during the biennium;

(7) at the Court of Criminal Appeals the staff attorneys, central staff attorneys, law clerks, and non-legal staff positions who receive a pay increase from the approximately \$482,439 appropriated from the General Revenue Fund for use during the biennium;

(8) at the Office of Court Administration court coordinators in child support and child protection courts who receive a pay increase from the approximately \$105,884 appropriated from the General Revenue Fund and \$204,642 from All Funds for use during the biennium;

(9) at the Department of Criminal Justice correctional officers who receive a five percent (5%) career ladder pay increase from the approximately \$120,611,800 appropriated from the General Revenue for use during the biennium;

(10) at the Juvenile Justice Department juvenile correctional officers who receive a five percent (5%) career ladder pay increase from the approximately \$6,399,422 appropriated from the General Revenue for use during the biennium; and

(11) at the Railroad Commission employees who receive a pay increase from the approximately \$3,600,000 appropriated from the General Revenue Dedicated Account No. 5155, Oil and Gas Regulation and Cleanup Account, for use during the biennium.

(d) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (b).

(e) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation.

(f) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.

(g) This section does not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.