

# **Issue Docket**

**Conference Committee on House Bill 1**

## **2016-17 General Appropriations Bill**

**Article V, Public Safety and Criminal Justice**

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE  
**ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>458 ALCOHOLIC BEVERAGE COMMISSION</u></b>						
		V-1		V-1		
Technical Adjustment						Add the following performance measure to be printed as a key measure in TABC's bill pattern:  A.1.1. Strategy: Enforcement Efficiencies: Average Cost of Multi-Agency/Joint Operations Targeting Organized Crime and Trafficking Statewide
Number of Full-Time-Equivalents (FTEs)	623.0	623.0	639.0	639.0		a. House provides 2 Field Enforcement Agents and 6 Compliance Monitoring FTEs.  b. Senate provides 4 Field Enforcement Agents, 4 Field Licensing Processors, 5 Field Auditors, 4 Ports of Entry Tax Compliance Officers, 6 Field Special Investigation Agents, and 1 Security Specialist.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Schedule of Exempt Positions	149,759	149,759	135,000	135,000		House provides authority for salary increase for agency's Administrator. No additional funding is provided for the salary increase. (See also Article XI Senate, page XI-9.)
CROSS-STRATEGY ITEMS:						
SALARY INCREASES FOR NON-SUPERVISORY POSITIONS IN SCHEDULES A & B	\$ -	\$ -	\$ 316,958	\$ 641,839	\$ 958,797	Senate provides \$958,797 in General Revenue Funds for 2.5% increase in FY16 and an additional 2.5% increase in FY17. (See also Article XI House, page XI-16.)
FUNDING TO ADDRESS AGENCY REPORTED OPERATIONAL SHORTFALL	\$ -	\$ -	\$ 932,540	\$ 789,130	\$ 1,721,670	Senate provides \$1,721,670 in General Revenue Funds to address agency reported shortfall. TABC uses the \$1,721,670 to fund salaries and operating costs for 17 FTEs (4 Field Enforcement Agents, 4 Field Licensing Processors, 5 Field Auditors, 4 Ports of Entry Tax Compliance Officers). (See also Article XI House, page XI-16.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.1 ENFORCEMENT	\$ 26,643,963	\$ 26,428,426	\$ 27,488,523	\$ 26,210,731	\$ 626,865	<p>a. House provides \$336,474 in General Revenue Funds for 2 Field Enforcement Agents.</p> <p>Senate provides \$672,948 in General Revenue Funds for 4 Field Enforcement Agents (see CROSS-STRATEGY ITEM). (See Article XI House, page XI-16.)</p> <p>b. House provides \$1,489,132 in General Revenue Funds for purchase of 183 replacement mobile radios.</p> <p>Senate provides \$256,000 in General Revenue Funds for lease of 183 replacement mobile radios through interagency contract with Dept. of Public Safety. (See also Senate Rider #13).</p> <p>c. Senate provides \$240,000 in General Revenue Funds for 10 replacement vehicles. (See also Article XI House, page XI-16.)</p> <p>d. Senate provides \$1,184,618 in General Revenue Funds for 6 Field Special Investigation Agents. (See also Article XI House, page XI-16.) (See also Article IX Senate, page IX-80.)</p> <p>e. Senate provides \$98,905 in General Revenue Funds for salary increases (see CROSS-STRATEGY ITEMS for total of SALARY INCREASES). (See also Article XI House, page XI-16.)</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.1 LICENSING AND INVESTIGATION	\$ 4,491,869	\$ 4,562,464	\$ 4,715,328	\$ 4,841,070	\$ 502,065	a. Senate provides \$311,644 for 4 Field Licensing Processors (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)  b. Senate provides \$190,421 for salary increases (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)
C.1.1 COMPLIANCE MONITORING	\$ 6,395,296	\$ 6,450,023	\$ 6,403,826	\$ 6,573,223	\$ 131,730	a. House provides \$590,264 in General Revenue Funds for 6 Compliance Monitoring FTEs contingent on revenue increase. (See also House Rider #13).  b. Senate provides \$470,332 for 5 Field Auditors (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)  c. Senate provides \$251,662 in General Revenue Funds for salary increases (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
C.2.1 PORTS OF ENTRY	\$ 5,130,756	\$ 5,175,942	\$ 5,352,432	\$ 5,488,129	\$ 533,863	a. Senate provides \$266,746 for 4 Ports of Entry Tax Compliance Officers (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)  b. Senate provides \$267,117 for salary increases (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)
D.1.1 CENTRAL ADMINISTRATION	\$ 2,669,020	\$ 2,675,579	\$ 2,694,635	\$ 2,727,449	\$ 77,485	Senate provides \$77,485 for salary increases (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)
D.1.2 INFORMATION RESOURCES	\$ 2,587,179	\$ 2,619,500	\$ 2,826,668	\$ 2,877,105	\$ 497,094	a. Senate provides \$101,331 in General Revenue Funds for 1 Security Specialist. (See also Article XI House, page XI-16.)  b. Senate provides \$342,300 in General Revenue Funds for information technology security improvements. (See also Article IX Senate, page IX-51.)  c. Senate provides \$53,463 for salary increases (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)
D.1.3 OTHER SUPPORT SERVICES	\$ 564,524	\$ 569,490	\$ 571,051	\$ 582,707	\$ 19,744	Senate provides \$19,744 for salary increases (see CROSS-STRATEGY ITEM). (See also Article XI House, page XI-16.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingent Revenue	V-4, Rider #13 Rider Packet, page V-1					House includes rider to require TABC to increase surcharges sufficient to generate revenue to cover appropriations made in C.1.1. Compliance Monitoring for 6 additional FTEs.
Mobile Radios			V-4, Rider #13 Rider Packet, page V-1			Senate includes rider to require TABC to enter into an interagency contract with the Dept. of Public Safety to lease mobile radios.
			See also Article IX Senate, pages IX-41, IX-80			Provisions related to border security.
	See also Article IX House, page IX-80		See also Article IX Senate, page IX-83			Additional appropriation for Centralized Accounting and Payroll Personnel System (CAPPS) deployments.
	See also Article XI House, page XI-16		See also Article XI Senate, page XI-9			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>696 DEPARTMENT OF CRIMINAL JUSTICE</u></b>						
		V-5		V-4		
Number of Full-Time-Equivalents (FTEs)	39,462.4	39,462.4	39,477.4	39,477.4		a. House provides 5 Hearing Officers for Board of Pardons and Paroles (BPP).  b. Senate provides 10 Hearing Officers for BPP, and 10 Investigators for TDCJ's Office of Inspector General.
CROSS-STRATEGY ITEMS:						
SALARY INCREASES FOR TDCJ'S CORRECTIONAL AND PAROLE OFFICERS	\$ -	\$ -	\$ 29,375,057	\$ 59,484,522	\$ 88,859,579	Senate provides \$88,859,579 in General Revenue Funds for 2.5% increase in FY16 and an additional 2.5% increase in FY17. The related benefits total is \$15,683,716. (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.)



Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Article IX, Section 18.03	\$ 117,500,136	\$ 117,500,136	\$ -	\$ -	\$ 235,000,272	House provides in Article IX rider, \$235,000,272 in General Revenue Funds for 10% increase in FY16 and maintains funding level in FY17. The related benefits total is \$41,477,546. (See also Article IX House, page IX-77.) (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.)
Difference					\$ 146,140,693	
SALARY INCREASES FOR BPP'S HEARING AND INSTITUTIONAL PAROLE OFFICERS	\$ -	\$ -	\$ 351,862	\$ 711,556	\$ 1,063,418	Senate provides \$1,063,418 in General Revenue Funds for 2.5% increase in FY16 and an additional 2.5% increase in FY17. (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
CORRECTIONAL MANAGED HEALTH CARE (CMHC)	\$ 36,269,778	\$ 48,608,326	\$ 26,928,892	\$ 23,550,350	\$ 34,398,862	<p>a. House provides \$84,878,104 in General Revenue Funds for sustaining 2014-15 level of CMHC service delivery. (See also Article XI Senate, page XI-9.)</p> <p>Senate provides \$20,000,000 in General Revenue Funds for sustaining 2014-15 level of CMHC service delivery. (See also Article XI Senate, page XI-9.)</p> <p>b. Senate provides \$23,752,700 in General Revenue Funds for nursing and key health care staff to increase correctional unit coverage. (See also Article XI House, page XI-16.)</p> <p>c. Senate provides \$6,726,542 in General Revenue Funds for critical capital equipment needs such as x-ray units, dialysis machines, dental chairs. (See also Article XI House, page XI-16.)</p>

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
A.1.1 BASIC SUPERVISION	\$ 120,609,076	\$ 124,113,045	\$ 114,553,942	\$ 118,173,646	\$ 11,994,533	<p>a. House provides \$10,000,000 in General Revenue Funds for additional Basic Supervision funding to local community supervision and corrections departments to reduce probation caseload ratio size.</p> <p>b. Senate reduces General Revenue Funds by \$1,994,533 due to updated projections for community supervision population.</p>
A.1.2 DIVERSION PROGRAMS	\$ 130,342,925	\$ 131,193,959	\$ 134,405,866	\$ 135,256,900	\$ 8,125,882	Senate provides \$8,125,882 in General Revenue Funds for enhanced and expanded substance abuse treatment initiatives by local community supervision and corrections departments.
C.1.1 CORRECTIONAL SECURITY OPERATIONS	\$ 1,105,704,360	\$ 1,105,704,360	\$ 1,133,358,444	\$ 1,161,703,908	\$ 83,653,632	<u>See CROSS-STRATEGY ITEMS for total TDCJ salary increases issues.</u>
C.1.8 UNIT AND PSYCHIATRIC CARE	\$ 258,659,768	\$ 259,784,415	\$ 272,246,020	\$ 269,487,479	\$ 23,289,316	<u>See CROSS-STRATEGY ITEMS for total Correctional Managed Health Care (CMHC) issues.</u>
C.1.9 HOSPITAL AND CLINICAL CARE	\$ 201,829,294	\$ 210,297,712	\$ 177,598,089	\$ 177,598,089	\$ 56,930,828	<u>See CROSS-STRATEGY ITEMS for total Correctional Managed Health Care (CMHC) issues.</u>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
C.1.10 MANAGED HEALTH CARE-PHARMACY	\$ 57,334,504	\$ 60,079,988	\$ 58,638,571	\$ 58,018,571	\$ 757,350	<u>See CROSS-STRATEGY ITEMS for total Correctional Managed Health Care (CMHC) issues.</u>
D.1.1 MAJOR REPAIR OF FACILITIES	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ 60,000,000	House provides \$60,000,000 in General Revenue Funds for major repair and renovation of facilities.  Senate provides in Article IX contingency rider, \$69,186,469 in General Revenue Funds for major repair and renovation of facilities. (See also Article IX Senate, page IX-82.)
E.1.1 BOARD OF PARDONS AND PAROLES	\$ 4,720,245	\$ 4,720,245	\$ 4,570,245	\$ 4,570,245	\$ 300,000	House provides \$300,000 in General Revenue Funds for consultant services for updating parole guidelines.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
E.1.2 REVOCATION PROCESSING	\$ 7,404,509	\$ 7,404,510	\$ 7,738,270	\$ 7,840,123	\$ 769,374	<p>a. House provides \$468,781 in General Revenue Funds for 5 additional hearing officers for BPP.</p> <p>Senate provides \$937,562 in General Revenue Funds for 10 additional hearing officers for BPP.</p> <p>b. Senate provides \$300,593 in General Revenue Funds for a salary increase for BPP hearing officers. (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.) (See CROSS-STRATEGY ITEM.)</p>
E.1.3 INSTITUTIONAL PAROLE OPERATIONS	\$ 15,353,453	\$ 15,353,453	\$ 16,263,658	\$ 16,467,436	\$ 2,024,188	<p>a. Senate provides \$1,261,363 in General Revenue Funds for BPP to relocate its Palestine and Huntsville institutional parole offices. (See also Article XI House, page XI-16.)</p> <p>b. Senate provides \$762,825 in General Revenue Funds for 2.5% increase in FY16 and an additional 2.5% increase in FY17 for BPP institutional parole officers. (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.) (See CROSS-STRATEGY ITEM.)</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
F.2.1 PAROLE SUPERVISION	\$ 110,989,015	\$ 110,452,556	\$ 112,512,794	\$ 114,106,452	\$ 5,177,675	<p>a. House provides in Article IX rider, \$276,477,818 in General Revenue Funds for 10% increase for correctional and parole officers in FY16 and maintains funding level in FY17. The portion of that total funding that is for parole officers salaries only is \$13,767,764. (See also Article IX House, page IX-77.) (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.) (See CROSS-STRATEGY ITEM.)</p> <p>b. Senate provides \$5,205,947 in General Revenue Funds for 2.5% increase in FY16 and an additional 2.5% increase in FY17 for parole officers salaries. (See also Article IX House, page IX-77.) (See also Article XI Senate, page XI-9, and Article XI House, page XI-16.) (See CROSS-STRATEGY ITEM.)</p> <p>c. Senate reduces General Revenue Funds by \$28,272 due to updated projections for parole supervision population.</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
F.2.2 HALFWAY HOUSE FACILITIES	\$ 26,477,250	\$ 26,477,251	\$ 25,770,250	\$ 25,770,251	\$ 1,414,000	House provides \$5,800,000 in General Revenue Funds for 150 additional halfway house beds. (See also Article XI Senate, page XI-9.)  Senate provides \$4,386,000 in General Revenue Funds for 125 additional halfway house beds. (See also Article XI Senate, page XI-9.)
G.1.2 INSPECTOR GENERAL	\$ 11,796,484	\$ 11,796,484	\$ 12,352,728	\$ 12,352,728	\$ 1,112,488	Senate provides \$1,112,488 in General Revenue Funds for 10 additional investigators for TDCJ's Office of Inspector General. (See also Article XI House, page XI-16.)
Provide Incarcerated Offenders With Useful Information	V-19, Rider #55 Rider Packet, page V-2					House amends rider to add information on voting rights to the list of information that TDCJ must provide to offenders.
Grievance Procedures			V-20, Rider #58 Rider Packet, page V-3			Senate includes rider directing TDCJ in the process of grievance procedures.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Harris County Community Corrections Facility			V-20, Rider #59 Rider Packet, page V-3			Senate includes rider requiring TDCJ to award discretionary grants of \$6,000,000 per fiscal year for the continued operation of the Harris County Community Corrections Facility. (See also Article XI House, page XI-16.)
Friends for Life Grant			V-20, Rider #60 Rider Packet, page V-4			Senate includes rider requiring TDCJ to award discretionary grants of \$200,000 per fiscal year to the Friends for Life adoption and rescue organization to provide training and community service for probationers in Harris County.
Funding Increases for the 2016-17 Biennium			V-20, Rider #61 Rider Packet, page V-4			Senate includes informational rider that highlights certain funding increases for the 2016-17 biennium as compared to the 2014-15 biennium.
	See also Article IX House, page IX-39		See also Article IX Senate, pages IX-41, IX-80			Provisions related to border security.
	See also Article XI House, page XI-16		See also Article XI Senate, page IX-9			



Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>411 COMMISSION ON FIRE PROTECTION</u></b>						
	V-20		V-21			
Number of Full-Time-Equivalents (FTEs)	33.0	33.0	31.0	31.0		House provides 2 FTEs as temporary computer programmers.
Schedule of Exempt Positions	112,365	112,365	92,600	92,600		House provides authority for salary increase for the Executive Director.
C.1.1 INDIRECT ADMINISTRATION	\$ 998,339	\$ 998,339	\$ 852,385	\$ 852,385	\$ 291,908	House adopts \$296,908 in General Revenue Funds over the biennium for two temporary computer programmers for migration to new database and improved interface of web-based tools.
						Senate adopts \$5,000 in General Revenue Funds and authority to reimburse advisory committee members for travel expenses.
Appropriations Limited to Revenue Collections	V-21, Rider #2 Rider Packet, page V-13		V-22, Rider #2 Rider Packet, page V-13			House removes requirement to generate \$3,000,000 as collected revenue to be deposited into the General Revenue Fund.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Reimbursement of Advisory Committee Members			V-23, Rider #5 Rider Packet, page V-13			Senate adopts rider to allocate \$5,000 over the biennium to reimburse advisory committee members for travel expenses.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>409 COMMISSION ON JAIL STANDARDS</u></b>						
		V-22		V-23		
Schedule of Exempt Positions	99,298	99,298	84,125	84,125		House provides authority for salary increase for Executive Director.
B.1.1 INDIRECT ADMINISTRATION	\$ 320,392	\$ 320,392	\$ 316,599	\$ 316,599	\$ 7,586	House provides \$7,586 in General Revenue Funds for salary increase for Executive Director.
	See also Article XI House, page XI-16					

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>644 JUVENILE JUSTICE DEPARTMENT</u></b>		V-23		V-24		
Number of Full-Time-Equivalents (FTEs) in Riders	2,855.1	2,855.1	2,866.1	2,866.1		Senate provides 11 FTEs, of which 8 FTEs are to be parole officers and 3 FTEs as workforce/education re-entry coordinators.
Appropriations Made in Riders	\$ 312,291,073	\$ 307,111,867	\$ 316,201,425	\$ 312,215,870	\$ 9,014,355	<p>a. Senate adopts targeted grant funding for prevention and intervention, community programs, and commitment diversion; biennial amount of \$2,450,000 in General Revenue Funds.</p> <p>b. Senate adopts grant funding of \$500,000 in General Revenue Funds in FY 2017 for TJJD to provide technical assistance and supplemental funding to counties for costs associated with the Prison Rape Elimination Act (PREA) (See also Article XI House, Page XI-17).</p> <p>c. Senate adopts 3 FTEs as workforce/re-education coordinators to assist youth after release; biennial amount of \$261,180 in General Revenue Funds (See also Article XI House, Page XI-17).</p> <p>d. Senate adopts two additional parole officers per region (8 FTEs); biennial amount of \$938,290 in General Revenue Funds.</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
						e. Senate adopts replacement of 10 system-wide vehicles, \$210,000 in General Revenue Funds in FY 2016 (See also Article XI House, Page XI-17).
						f. Senate adopts a 2.5% pay increase in each year of the biennium for Juvenile Correctional Officers and Parole Officers; biennial amount of \$4,275,718 in General Revenue Funds.
						g. Senate adopts \$379,168 in General Revenue Funds in FY 2016 for desktop/laptop computer replacement (See also Article XI House, Page XI-16).
Appropriation: Juvenile Justice Functions	V-23, Rider #1 Rider Packet, page V-6		V-24, Rider #1 Rider Packet, page V-6			House and Senate versions of the rider differ on FTEs and funding amounts described above.
Safety	V-24, Rider #2 Rider Packet, page V-8					House adopts rider increasing supplementary payments to employees assigned extra duties on special tactics and response teams, not to exceed \$200 per month for team leaders and \$150 per month for team members.
Juvenile Justice Alternative Education Program (JJAEP)	V-24, Rider #3 Rider Packet, page V-8					House adopts rider increasing the Juvenile Justice Alternative Education Program (JJAEP) rate to \$96 per day.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Transfer from State-operated Facilities to Probation			V-26, Rider #3 Rider Packet, page V-9			Senate adopts rider to allow the transfer of funds from State-operated Facilities appropriation items to Regional Planning and Diversion strategies to support the regional placement of youth at high risk of commitment to TJJD, if TJJD determines that state-operated facilities populations have declined and do not require the entire appropriation for a fiscal year.
Harris County Leadership Academy			V-26, Rider #4 Rider Packet, page V-10			Senate provides rider directing \$1,000,000 in General Revenue Funds per fiscal year to be expended for the Harris County Leadership Academy.
Funding for Additional Eligible Students in JJAEPs	V-25, Rider #4 Rider Packet, page V-10					House adopts rider increasing the Juvenile Justice Alternative Education Program (JJAEP) rate to \$96 per day, for students who are expelled from a school district in a county that does not operate a JJAEP.
Grievance Procedures			V-26, Rider #5 Rider Packet, page V-10			Senate provides rider directing TJJD in the process of grievance procedures.
Study on Disparities in Sentencing	V-25, Rider #5 Rider Packet, page V-11					House adopts rider directing TJJD to conduct a disparity study to determine the effects that race, socioeconomic characteristics, and geographical location have on the sentencing of youth, and submit a report not later than December 31, 2016.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
General Obligation Bond Proceeds: Repurposing Authority			V-26, Rider #6 Rider Packet, page V-11			Senate adopts rider to allow the repurposing of \$1,714,301 in General Obligation Bond Proceeds in the 2016-17 biennium for deferred maintenance.
	See also Article XI-16		See also Article XI-9			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>407 COMMISSION ON LAW ENFORCEMENT</u></b>		V-25		V-26		<i>Except as noted below, all funds are out of the General Revenue-Dedicated Law Enforcement Officer Standards and Education Account No. 116.</i>
Number of Full-Time-Equivalents (FTEs)	52.6	54.6	44.6	45.6		a. House provides 9.0 FTEs in FY 2016 and 11.0 FTEs in FY 2017. b. Senate provides 1.0 FTE in FY 2016 and 2.0 FTEs in FY 2017.
Schedule of Exempt Positions	114,434	114,434	93,443	93,443		House includes authority to adjust the agency's Executive Director salary to \$114,434 from \$93,443 to align with 90 percent of market average as determined by the State Auditor's Office.
B.1.1 ENFORCEMENT	\$ 1,168,854	\$ 1,187,958	\$ 853,646	\$ 944,083	\$ 559,083	a. House provides 3.0 FTEs in each fiscal year for additional compliance specialists to conduct oversight of law enforcement academies (\$310,000 in GR-D Fund 116). b. House provides 4.0 FTEs in each fiscal year to process more law enforcement complaints (\$470,750 in GR-D Fund 116).



Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.2 TECHNICAL ASSISTANCE	\$ 1,064,217	\$ 1,254,591	\$ 930,217	\$ 947,591	\$ 441,000	c. Senate provides 1.0 FTE in FY 2016 and 2.0 FTEs in FY 2017 to work with DPS on border security issues (\$221,667 in GR Fund 01). See also supplement on border security.  House provides 2.0 FTEs in FY 2016 and 4.0 FTEs in FY 2017 to conduct additional audits of law enforcement agencies (\$441,000 in GR-D Fund 116).
See also: Inter-Agency Contract with Texas Commission on Law Enforcement (In DPS bill pattern)	V-44, Rider #46 Rider Packet, Page V-**					House adds a rider to DPS authorizing DPS to enter into an inter-agency contract with TCOLE for border security-related services. See also supplement on border security.
See also Article XI	See also Article XI, House page XI-17		See also Article XI, Senate page XI-9			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>401 MILITARY DEPARTMENT</u></b>	V-28		V-29			
Number of Full-Time-Equivalents (FTEs)	612.0	612.0	568.0	568.0		House provides 44 FTEs for second ChalleNGe Academy, located in Eagle Lake (See also Article XI Senate, Page XI-9).
Schedule of Exempt Positions	\$ 167,924	\$ 167,924	\$ 143,342	\$ 143,342		House provides authority for salary increase for the Adjutant General (See also Article XI Senate, Page XI-9).
A.1.1 STATE ACTIVE DUTY - DISASTER	\$ 522,830	\$ 296,229	\$ 296,230	\$ 296,229	\$ 226,600	House adopts \$226,600 in FY 2016 for Integrated Emergency Operations System, a payment and personnel tracking system for State Active Duty.
A.1.2 STATE TRAINING MISSIONS	\$ 3,593,774	\$ 3,593,774	\$ 2,493,774	\$ 2,493,774	\$ 2,200,000	House adopts \$1,100,000 per fiscal year for state training missions.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.1 FACILITIES MAINTENANCE	\$ 73,729,855	\$ 73,329,853	\$ 48,954,855	\$ 48,954,853	\$ 49,150,000	a. House adopts \$19,562,500 in General Revenue Funds and \$29,187,500 in Federal Funds for renovation of nine Readiness Centers.  Senate provides in Article IX contingency rider, \$19,562,500 in General Revenue Funds and \$29,187,500 in Federal Funds for major deferred maintenance at nine Readiness Centers. (See also Article IX Senate, page IX-82.)  b. House adopts \$400,000 in General Revenue in FY 2016 for land purchase of an armory facility in Huntsville.
C.1.1 YOUTH EDUCATION PROGRAMS	\$ 6,444,168	\$ 6,444,170	\$ 3,469,168	\$ 3,469,170	\$ 5,950,000	House adopts \$5,950,000 for a second ChalleNGe Academy, including \$1,400,000 in General Revenue, \$4,200,000 in Federal Funds, and \$350,000 in Interagency Contracts as a transfer from Foundation School Fund No. 193. House adopts related technical adjustment to output performance measure, increasing target to 400 students completing the ChalleNGe Education Program per fiscal year. (See also Article XI Senate, Page XI-9.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Appropriation - Billet Receipts	V-31, Rider #9 Rider Packet, page V-12		V-32, Rider #9 Rider Packet, page V-12			House amends rider to allow unexpended balances of billet receipts to be appropriated for the following fiscal year within the biennium in Strategy B.1.1, Facilities Maintenance.
Seaborne/ChalleNGe Youth Education Program	V-33, Rider #26 Rider Packet, page V-12		V-34, Rider #26 Rider Packet, page V-12			House amends rider to include an additional \$350,000 in Other Funds over the biennium as an interagency contract from Foundation School Fund No. 193 for the addition of the second ChalleNGe Academy.  Senate removes "Seaborne" from the title of the rider, as this references the former name of the program.
Purchase of the National Guard Armory Facility in Huntsville	V-33, Rider #27 Rider Packet, page V-12					House adopts rider to specify that \$400,000 from Strategy B.1.1, Facilities Maintenance shall be used for land acquisition of Texas National Guard armory facility in Huntsville, and provides unexpended balance authority for fiscal year 2017.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency for Behavioral Health Funds			V-34, Rider #27 Rider Packet, page V-12			Senate adopts rider regarding behavioral health related funding, prohibiting the use of appropriated General Revenue unless the requirements of Article IX, Section 10.04 related to mental health expenditures are met.
Governor Grant for Payroll Processing in Event of Disaster			V-34, Rider #28 Rider Packet, page V-13			Senate adopts rider on disaster fund grants made by the Governor for the purpose of prompt payroll processing when the Texas National Guard is deployed.
	See also Article IX House, page IX-39		See also Article IX Senate, pages IX-41, IX-80			Provisions related to border security.
	See also Article IX House, page IX-80		See also Article IX Senate, page IX-83			Additional appropriation for Centralized Accounting and Payroll Personnel System (CAPPS) deployments.
	See also Article XI House, Page XI-17		See also Article XI Senate, Page XI-9			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>405 DEPARTMENT OF PUBLIC SAFETY</u></b>						
		V-33		V-34		
Number of Full-Time-Equivalents (FTEs)	9,752.7	9,953.7	10,164.8	10,401.8		a. House adds 666.9 FTEs in FY 2016 and 679.9 FTEs in FY 2017. See supplement on FTE variances. b. Senate adds 1,079.0 FTEs in FY 2016 and 1,128.0 FTEs in FY 2017. See supplement on FTE variances.
Schedule of Exempt Positions	214,672	214,672	183,498	183,498		House includes authority to adjust the agency's Executive Director salary to \$214,672 from \$183,498 to align with 90 percent of market average as determined by the State Auditor's Office.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Appropriations Made in Riders (See also Strategy 5.1.2, Crime Records Services)	\$ 150,000	\$ 150,000	\$ 480,000	\$ 480,000	\$ 660,000	a. House provides \$300,000 out of the General Revenue-Dedicated Law Enforcement Officers Standards and Education Account No. 116 to provide grants to law enforcement agencies to assist in their transitioning to a National Incident Based Reporting System pursuant to a GEER Report on this topic. House includes an associated rider making this funding contingent upon passage of legislation allowing DPS to use this funding source. (See also E.1.2, CRIME RECORDS SERVICES.)  Senate provides \$960,000 out of the same GR-D account for the same purpose and also includes an associated contingency rider. Senate places this funding under the Border Security Initiative. (See also supplement on border security.) (See also E.1.2, CRIME RECORDS SERVICES and B.1.3, ROUTINE OPERATIONS)
CROSS-STRATEGY ITEMS:						
BORDER SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	(See also supplement on border security.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
ANTI-GANG CENTER EXPANSION	\$ 9,457,583	\$ 6,287,374	\$ -	\$ -	\$ 15,744,957	House provides \$15,744,957 and 5.0 FTEs to expand the anti-gang center in Houston to all six regions of the state. (Senate provides \$2.0 million for this item in the Office of the Governor and categorizes the funding as border security-related. See also supplement on border security.)
A.1.1 ORGANIZED CRIME	\$ 73,667,378	\$ 70,865,378	\$ 73,367,378	\$ 73,367,378	\$ 2,202,000	<p>a. House provides \$7,698,000 to support the expansion of the Anti-Gang Center in Houston. (See CROSS-STRATEGY ITEM.)</p> <p>b. Senate provides \$9,900,000 in GR-D Sexual Assault Program Account No. 5010 to fund law enforcement efforts to combat human trafficking, and includes a rider making this funding contingent upon passage of legislation authorizing the use of GR-D Account No. 5010 for human trafficking law enforcement purposes. (See also Article IX House, page IX-78)</p>
B.1.1 STATE GRANTS TO LOCAL ENTITIES	\$ 24,462,483	\$ 24,462,483	\$ 19,422,318	\$ 19,422,318	\$ 10,080,330	Senate transfers all General Revenue funding for state grants to local entities to the Office of the Governor. See also supplement on border security. Senate also removes "State" from strategy's name. (See Article XI House, page XI-18)



Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.2 NETWORKED INTELLIGENCE	\$ 7,637,026	\$ 7,637,026	\$ 10,067,838	\$ 7,637,026	\$ 2,430,812	Senate provides \$2,430,812 to fund the Texas Transnational Intelligence Center. (See supplement on border security.)
B.1.3 ROUTINE OPERATIONS	\$ 31,537,094	\$ 31,537,094	\$ 40,509,569	\$ 26,627,569	\$ 4,062,950	a. House provides \$3,819,048 to raise the total All Funds level of funding in Goal B, Secure Texas, to 2014-15 All Funds levels. (See also supplement on border security.) b. Senate provides \$7,500,000 to acquire and operate a fully-equipped Pilatus aircraft. (See also supplement on border security.) c. Senate provides \$8,800,000 and 27.0 FTEs to add a new Texas Ranger Company. (See supplement on border security.) d. Senate provides \$2,000,000 to support the establishment and operation of a multiuse training facility on 200 acres of donated land. (See supplement on border security.) e. Senate provides \$1,582,000 to support South Texas College's Regional Center for Public Safety Excellence. (See supplement on border security.) (See Article XI Senate, page XI-9.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.4 EXTRAORDINARY OPERATIONS	\$ 44,086,108	\$ 44,086,109	\$ 41,700,000	\$ 41,700,000	\$ 4,772,217	f. Senate provides \$12,000,000 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 for grants to law enforcement agencies to assist in transitioning to a National Incident Based Reporting System. (See Appropriations Made in Riders and E.1.2, CRIME RECORDS SERVICES.) (See supplement on border security.)  a. House provides \$88,172,217 to support ongoing surge operations through the 2016-17 biennium. (See supplement on border security.)  Senate provides \$83,400,000 to support ongoing surge operations through the 2016-17 biennium. (See supplement on border security.)
B.1.5 RECRUITMENT, RETENTION AND SUPPORT	\$ 41,717,186	\$ 63,282,814	\$ 152,648,045	\$ 172,193,120	\$ 219,841,165	a. House provides \$105,000,000 to add 300 new troopers and 110 support FTEs by the end of the 2016-17 biennium. (See supplement on border security.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
						<p>Senate provides \$324,841,165 to:</p> <ul style="list-style-type: none"><li>• add 250 new troopers and 110 support FTEs by the end of the 2016-17 biennium;</li><li>• fund overtime for a 10-hour workday for all DPS commissioned law enforcement officers (see Article XI House, page XI-17);</li><li>• raise the DPS FTE cap by 652.0 FTEs to reflect the increase in overtime hours statewide;</li><li>• allocate \$125 per week stipends for DPS troopers participating in Operation Strong Safety II;</li><li>• recruit and train 80 existing law enforcement transfer officers in 8-week courses; and</li><li>• reimburse the Texas Military Department for ongoing participation in Operation Strong Safety II through the 2016-17 biennium.</li></ul> <p>The Senate funding noted in this strategy (\$324.8 million), and the Senate funding contained in Strategy B.1.4, Extraordinary Operations (\$83.4 million), comprise the Senate funding levels identified in Rider 54 of the DPS bill pattern (V-46) and Section 17.09 of Article IX (IX-80). (See supplement on border security.)</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
C.1.1 TRAFFIC ENFORCEMENT	\$ 192,380,287	\$ 190,319,350	\$ 192,380,288	\$ 190,319,350	\$ 1	Variance of \$1 is a result of a rounding adjustment when each chamber restored funding for light bars.
E.1.2 CRIME RECORDS SERVICES	\$ 37,942,285	\$ 37,942,286	\$ 43,612,285	\$ 43,612,286	\$ 11,340,000	a. House provides \$5,038,348 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 to provide grants to law enforcement agencies to assist in transitioning to a National Incident Based Reporting System pursuant to a GEER Report on this topic. House includes an associated rider specifying the purpose of these funds. (See Appropriations Made in Riders) (See Article XI House, page XI-18.)

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
						b. Senate provides \$17,338,348 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 and General Revenue-Dedicated Account No. 116 to provide grants to law enforcement agencies to assist in transitioning to a National Incident Based Reporting System pursuant to a GEER Report on this topic. Senate includes associated rider specifying the purpose of these funds. Senate includes this funding in the Border Security Initiative. (See supplement on border security.) (See Appropriations Made in Riders and B.1.3, ROUTINE OPERATIONS.)
E.2.2 DRIVING AND MOTOR VEHICLE SAFETY	\$ 123,715,394	\$ 99,384,923	\$ 92,056,458	\$ 80,536,258	\$ 50,507,601	House provides \$50,507,601 and 221.0 FTEs for the Driver License Improvement Program to shorten waiting periods for driver license applicants. (See Article XI House, page XI-18 and Article XI Senate, page XI-9)
F.1.3 INFORMATION TECHNOLOGY	\$ 73,072,045	\$ 61,613,169	\$ 49,485,952	\$ 49,374,599	\$ 35,824,663	a. House provides \$27,777,706 and 32 FTEs to prevent cyber threats through information technology improvements.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
F.1.8 FACILITIES MANAGEMENT	\$ 57,276,326	\$ 13,815,160	\$ 55,780,414	\$ 13,815,160	\$ 1,495,912	<p>b. House provides \$8,046,957 and 5.0 FTEs to provide the information technology support for the expansion of the Anti-Gang Center in Houston. (See CROSS-STRATEGY ITEM.)</p> <p>House provides \$1,495,912 in Unexpended Balances authority from the 2014-15 biennium to fund deferred maintenance projects.</p>
Capital Budget			V-37 Rider Packet, page V-14			<p>Senate includes \$21,000,000 in capital budget authority only for certain deferred maintenance needs. This authority is included in Section b. (2) of the Senate's Capital Budget rider for DPS. (See Article IX Senate, Section 18.05, page IX-82.)</p>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Seized Assets Report	V-39 Rider Packet, page V-17					House amends rider to add the following criteria to the rider's reporting requirement: <ul style="list-style-type: none"> <li>• whether the person whose property was seized was represented by counsel;</li> <li>• whether the property was forfeited as a result of a default judgment;</li> <li>• whether a criminal charge was brought in connection with the seizure of property; and</li> <li>• whether a criminal charge was brought, and the specific offense and disposition of the charge.</li> </ul>
Full-Time-Equivalents, Recruits	V-40 Rider Packet, page V-17					House amends rider to exclude interns in addition to recruits from the calculation of the agency's FTE cap.
State Disaster Resource Support and Staging Sites	V-42 Rider Packet, page V-18					House amends rider to stipulate the Texas Division of Emergency Management is authorized to spends funds for the daily operation of state disaster resource support and staging sites, excepting any costs associated with disaster response.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Border Auto Theft Information Center			V-43 Rider Packet, page V-18			House deletes rider.  Senate amends rider to identify DPS' Border Security Operations Center as the entity responsible for applying for federal funding for the Border Auto Theft Information Center.
Funding for Deferred Maintenance	V-43 Rider Packet, page V-18					House amends rider to include the \$1,495,912 in Unexpended Balances authority. (See F.1.8, FACILITIES MANAGEMENT.)
Driver License Improvement Plan Reporting	V-43 Rider Packet, page V-19					House amends rider to include the \$50,507,601 in additional funding provided for the Driver License Improvement Plan (See E.2.2, DRIVING AND MOTOR VEHICLE SAFETY.)



Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Incident Based Reporting Grants			V-44 Rider Packet, page V-19			Senate amends rider to include \$16,378,348 to provide grants to law enforcement agencies to assist in their transitioning to a National Incident Based Reporting System contingent upon the passage of legislation related to the use of the associated General Revenue-Dedicated account. (See E.1.2, CRIME RECORDS SERVICES.)
Contingency Appropriation for Training on Incident Based Reporting			V-44 Rider Packet, page V-20			Senate amends rider to include the \$960,000 to provide grants to law enforcement agencies to assist in transitioning to a National Incident Based Reporting System. (See Appropriations Made in Riders.)
Inter-Agency Contract with Texas Commission on Law Enforcement	V-44 Rider Packet, page V-20					House adds a rider authorizing DPS and Texas Commission on Law Enforcement to enter into an inter-agency contract for border security-related services.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Transfer of Vehicles to Walker County.	V-44 Rider Packet, page V-20					House adds a rider directing DPS to transfer five vehicles to Walker County's Special Prosecution Unit.
Stipends to Troopers Participating in Operation Strong Safety II			V-44 Rider Packet, page V-20			Senate adds a rider related to \$3,200,000 for weekly stipends for DPS law enforcement officers participating in Operation Strong Safety II. (See B.1.5, RECRUITMENT, RETENTION AND SUPPORT.)
Hiring Officers with Previous Experience			V-45 Rider Packet, page V-21			Senate adds a rider authorizing the agency to apply up to four years of service credit when hiring a commissioned officer.
Oil and Natural Gas Analysts	V-44 Rider Packet, page V-21					House adds a rider requiring DPS to hire two Oil and Natural Gas Analysts in the agency's fusion center.
Border Security Initiative			V-45 Rider Packet, page V-22			Senate adds a rider identifying components of the Texas Border Security Initiative funded in the DPS bill pattern. Rider also requires an annual report from DPS.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Reserve Officer Corps			V-45 Rider Packet, page V-23			Senate adds a rider authorizing the use of appropriations to establish a reserve officer corps.
Limitation on Appropriations: Recruit Schools	V-44 Rider Packet, page V-24					House adds a rider limiting the use of appropriations to fund eight-week training schools to graduating no more than 250 troopers less the number of troopers graduated from eight-week training schools from April 1, 2015 to August 31, 2015 period. Rider clarifies graduates of the agency's 23 week or longer recruit schools shall be compensated as entry level troopers.
	:					

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Funding to Add 300 New Troopers	V-45 Rider Packet, page V-24					<p>House adds a rider that specifies the following:</p> <ul style="list-style-type: none"> <li>• \$105,000,000 is for graduating 300 new troopers (see B.1.5, RECRUITMENT, RETENTION AND SUPPORT);</li> <li>• A minimum of 250 troopers shall be stationed in the border region;</li> <li>• Appropriations may fund no more than 250 troopers graduating from eight-week training schools;</li> <li>• \$105.0 million is separate from the funding included for additional recruit schools in Strategy F.1.6, Training Academy and Development;</li> <li>• DPS must provide certain reports to the Legislature;</li> <li>• DPS would be subject to prior approval pursuant to Article 16, Section 69, Texas Constitution;</li> <li>• LBB may reduce the agency's appropriations by a defined degree should the agency not be in a position to graduate 300 new troopers using the \$105.0 million identified in the rider.</li> </ul>

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Multiuse Training Facility			V46 Rider Packet, page V-26			Senate adds a rider specifying the operational intent of the \$2,000,000 in B.1.3, ROUTINE OPERATIONS for the Multiuse Training Facility. The rider includes the following: <ul style="list-style-type: none"> <li>• The purpose of the facility;</li> <li>• Legislative intent that the facility be based on donated land;</li> <li>• DPS shall design the facility;</li> <li>• DPS shall manage the training facility in a manner that it is available for use by many law enforcement agencies;</li> <li>• Notes DPS may receive reimbursements or cost recover for the use of the facility.</li> </ul>
Regional Center for Public Safety Excellence at South Texas College			V-46 Rider Packet, page V-27			Senate adds a rider requiring DPS to transfer \$1,582,000 noted above in B.1.3, ROUTINE OPERATIONS (item e) to the Regional Center for Public Safety Excellence at South Texas College.
Transfer Prohibition - Goal B, Secure Texas	V-45 Rider Packet, page V-27					House adds a rider prohibiting the transfer of funds out of Goal B, Secure Texas.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency for Senate Bill 3			V-46 Rider Packet, page V-27			Senate adds a rider requiring DPS to transfer \$2,430,812 to the Texas Transnational Intelligence Center, contingent upon passage of Senate Bill 3, or relevant legislation.
Study on Migrant Death and Repatriation of Migrant Corpses	V-45 Rider Packet, page V-27					House adds a rider requiring DPS to study the causes and prevention of migrant death and the means of recovering, identifying, and repatriating migrant corpses.
Notification of Certain Department Purchases	V-46 Rider Packet, page V-28					House adds a rider requiring DPS to notify the legislature of any emergency purchase greater than \$50,000 no later than the 7th day before the date of the purchase.
Department of Public Safety/Military Department Transitional Funding			V-46 Rider Packet, page V-28			Senate adds a rider specifying the purposes for the funds included in strategies B.1.4, Extraordinary Operations and B.1.5, Recruitment, Retention, and Support. Rider also requires DPS and TMD to enter into a memorandum of understanding that provides for a transfer of funds from DPS to TMD to pay TMD's deployment costs in support of Operation Strong Safety II in the border region.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Study Required			V-47 Rider Packet, page V-29			Senate adds a rider requiring DPS to study the degree to which the proceeds from the sale of the agency's Austin headquarters property could offset the costs associated with purchasing the property and facilities required for a new agency headquarters.
Center for Identity at the University of Texas at Austin	V-46 Rider Packet, page V-29					House adds a rider requiring DPS to transfer \$4,000,000 to the Identity Center at The University of Texas at Austin.
Collection of Fingerprints	V-46 Rider Packet, page V-29					House adds a rider prohibiting the use of appropriations to require applicants for driver's licenses or identification certificates to provide a complete set of fingerprints, and would prohibit DPS from using appropriations to establish a database of complete sets of fingerprints collected from such applicants. The rider authorizes the use of appropriations only for collecting thumbprints or index fingerprints for applicants for driver's licenses or identification certificates.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Border Security Cost Containment Efforts	V-46 Rider Packet, page V-30					House adds a rider requiring DPS to submit an annual report addressing certain criteria specified in the rider to the legislature and executive offices on the effectiveness of current and proposed cost containment measures.
Contingency for Human Trafficking Enforcement			V-47 Rider Packet, page V-30			Senate adds a rider identifying \$4,950,000 in each fiscal year out of the GR-D Sexual Assault Program Account No. 5010 shall be used human trafficking enforcement, contingent upon the enactment of legislation expanding the allowable use of GR-D Account No. 5010 to include human trafficking law enforcement programs. (See A.1.1, ORGANIZED CRIME.)
	See also Article IX House, page IX-39		See also Article IX Senate, pages IX-41, IX-80			Provisions related to border security.
	See also Article IX House, pages IX-78					Provision for certain General Revenue-Dedicated Accounts, including a contingency for House Bill 7.



Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
			See also Article IX Senate, page IX-83			Additional appropriation for Centralized Accounting and Payroll Personnel System (CAPPS) deployments.
	See also Article XI House, pages XI-17 and XI-18		See also Article XI Senate, page XI-9			

Department of Public Safety - Comparison of FTE Variances

SUPPLEMENT

Strategy	House				Senate		Differences	
	2016		2017		2016	2017	2016	2017
1.1.1	ORGANIZED CRIME	705.0	705.0	705.0	705.0	0.0	0.0	
1.1.5	CRIMINAL INTERDICTION	96.0	96.0	96.0	96.0	0.0	0.0	
1.2.1	COUNTERTERRORISM	10.0	10.0	10.0	10.0	0.0	0.0	
1.2.2	HOMELAND SECURITY GRANT PROGRAM	35.0	35.0	35.0	35.0	0.0	0.0	
1.2.3	INTELLIGENCE	137.0	137.0	137.0	137.0	0.0	0.0	
1.2.4	SECURITY PROGRAMS	328.0	328.0	328.0	328.0	0.0	0.0	
1.3.1	SPECIAL INVESTIGATIONS	304.0	304.0	304.0	304.0	0.0	0.0	
2.1.2	NETWORKED INTELLIGENCE	18.0	18.0	18.0	18.0	0.0	0.0	
2.1.3	ROUTINE OPERATIONS	193.0	193.0	208.0	220.0	15.0	27.0	
2.1.4	EXTRAORDINARY OPERATIONS	209.0	410.0	0.0	0.0	209.0	410.0	
2.1.5	RECRUITMENT, RETENTION, AND SUPPORT	0.0	0.0	867.0	1,092.0	867.0	1,092.0	
3.1.1	TRAFFIC ENFORCEMENT	1,952.0	1,952.0	1,952.0	1,952.0	0.0	0.0	
3.1.2	COMMERCIAL VEHICLE ENFORCEMENT	819.0	819.0	819.0	819.0	0.0	0.0	
3.2.1	PUBLIC SAFETY COMMUNICATIONS	264.0	264.0	264.0	264.0	0.0	0.0	
3.2.2	INTEROPERABILITY	5.0	5.0	5.0	5.0	0.0	0.0	
4.1.1	EMERGENCY PREPAREDNESS	49.0	49.0	49.0	49.0	0.0	0.0	
4.1.2	RESPONSE COORDINATION	24.0	24.0	24.0	24.0	0.0	0.0	
4.1.3	RECOVERY AND MITIGATION	81.0	81.0	81.0	81.0	0.0	0.0	
4.1.4	STATE OPERATIONS CENTER	73.0	73.0	73.0	73.0	0.0	0.0	
5.1.1	CRIME LABORATORY SERVICES	395.5	395.5	393.5	393.5	2.0	2.0	
5.1.2	CRIME RECORDS SERVICES	263.5	263.5	263.5	263.5	0.0	0.0	
5.1.3	VICTIM & EMPLOYEE SUPPORT SERVICES	11.0	11.0	11.0	11.0	0.0	0.0	
5.2.1	DRIVER LICENSE SERVICES	209.0	209.0	209.0	209.0	0.0	0.0	
5.2.2	DRIVING AND MOTOR VEHICLE SAFETY	1,940.9	1,940.9	1,719.0	1,719.0	221.9	221.9	
5.3.1	REG SVCS ISSUANCE & MODERNIZATION	134.0	134.0	134.0	134.0	0.0	0.0	
5.3.2	REGULATORY SERVICES COMPLIANCE	231.0	231.0	231.0	231.0	0.0	0.0	
6.1.1	HEADQUARTERS ADMINISTRATION	252.3	252.3	252.3	252.3	0.0	0.0	
6.1.2	REGIONAL ADMINISTRATION	301.0	301.0	301.0	301.0	0.0	0.0	
6.1.3	INFORMATION TECHNOLOGY	302.0	302.0	265.0	265.0	37.0	37.0	
6.1.4	FINANCIAL MANAGEMENT	116.5	116.5	116.5	116.5	0.0	0.0	
6.1.5	HUMAN CAPITAL MANAGEMENT	47.0	47.0	47.0	47.0	0.0	0.0	
6.1.6	TRAINING ACADEMY AND DEVELOPMENT	98.0	98.0	98.0	98.0	0.0	0.0	
6.1.7	FLEET OPERATIONS	62.0	62.0	62.0	62.0	0.0	0.0	
6.1.8	FACILITIES MANAGEMENT	87.0	87.0	87.0	87.0	0.0	0.0	
Total		9,752.7	9,953.7	10,164.8	10,401.8			
Incremental FTE Adjustments		HOUSE FY 2014 Actual	HOUSE FY 2015 Est.	SENATE FY 2014 Actual	SENATE FY 2015 Est.	Difference FY 2016 FY 2017		
Starting FTE Levels		9,085.8	9,273.8	9,085.8	9,273.8	0.0	0.0	
Increase to FY 2015 FTE cap (9,165.8)		79.5	0.0	79.5	0.0	0.0	0.0	
Increase based on RTE for 2015		108.5	0.0	108.5	0.0	0.0	0.0	
Increase based on disaster GEER report		9.0	9.0	9.0	9.0	0.0	0.0	
Border Security FTEs		209.0	410.0	882.0	1,119.0	673.0	709.0	
Driver's License Improvement Plan FTEs		221.9	221.9	0.0	0.0	221.9	221.9	
Cybersecurity / Anti-Gang Center		37.0	37.0	0.0	0.0	37.0	37.0	
Crime Lab Services (2.0 Fed Funded FTEs)		2.0	2.0	0.0	0.0	2.0	2.0	
		666.9	679.9	1,079.0	1,128.0			

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14	GOV	GR	Sustain year-round flight capacity for helicopters.	0.0	6,000,000	N/A	0.0	-	6,000,000
15	GOV	GR	Contract with TMD for installation & maintenance of border cameras.	0.0	3,000,000	N/A	0.0	-	3,000,000
16	TPWD	GR	Wardens, surge funding; same as SB2 Intro	0.0	4,684,952	Same.	0.0	4,684,952	-
17	TPWD	GR	30 new Game Wardens at TPWD	30.0	5,263,712	N/A	0.0	-	5,263,712
18	TABC	GR	Fund 6 Special Investigation Agents at TABC	6.0	1,184,618	N/A	0.0	-	1,184,618
19	TxDOT	GR	Construct a hangar at Edinburg airport.	0.0	3,000,000	N/A	0.0	-	3,000,000
20	TDCJ	GR	OIG to staff the Fusion Center and coordinate gang intelligence	0.0	450,000	Same.	0.0	450,000	-
21	TCOLE	GR	Border investigators (2 FTEs)	2.0	221,667	N/A	0.0	-	221,667

TOTALS: 1,157.0 \$ 810,918,759

415.0 \$ 544,431,008 \$ 266,487,751

DPS	1,119.0	\$ 753,033,480	DPS	410.0	\$ 517,551,099	\$ 235,482,381
GOV	0.0	43,080,330	GOV	5.0	21,744,957	21,335,373
TPWD	30.0	9,948,664	TPWD	0.0	4,684,952	5,263,712
TABC	6.0	1,184,618	TABC	0.0	-	1,184,618
TxDOT	0.0	3,000,000	TxDOT	0.0	-	3,000,000
TDCJ	0.0	450,000	TDCJ	0.0	450,000	-
TCOLE	2.0	221,667	TCOLE	0.0	-	221,667
1,157.0		\$ 810,918,759	415.0		\$ 544,431,008	\$ 266,487,751

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<u>Article V SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE AGENCIES</u>						
No Issues	V-48		V-49			