

Issue Docket

Conference Committee on Senate Bill 1

2018-19 General Appropriations Bill

Article V

As of May 20, 2017

458 ALCOHOLIC BEVERAGE COMMISSION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Number of Full-Time-Equivalents (FTEs)	V-1 634.6	V-1 634.0	\$ 0.6	Senate provides 0.6 FTEs in General Revenue Funds in Article V for CAPPs deployment.
			ADOPT 635.0 FTEs	House provides 1.0 FTE in fiscal year 2018 only out of the Economic Stabilization Fund in Article IX, Section 17.13 for CAPPs deployment.
A.1.1 ENFORCEMENT / ARTICLE IX, SEC. 17.13	\$ 50,790,518	\$ 50,811,196	\$ 20,678	a. Senate maintains 2016-17 base level border security funding by providing \$1,184,618 and 6.0 FTEs out of General Revenue Funds in Article V.
			SENATE	House maintains 2016-17 base level border security funding by providing \$1,184,618 and 6.0 FTEs out of the Economic Stabilization Fund in Article IX, Section 17.13.
			HOUSE	b. House provides an increase of \$20,678 in General Revenue Funds for certain Schedule C Salary adjustments.
D.1.1 CENTRAL ADMINISTRATION / ARTICLE IX, SEC. 17.13	\$ 5,658,894	\$ 5,716,786	\$ 57,892	Senate provides \$86,838 and 0.6 FTEs in General Revenue Funds in Article V for CAPPs deployment.
			ADOPT \$5,716,787; add 1 FTE in 2019	House provides \$144,730 for the biennium and 1.0 FTE in fiscal year 2018 only out of the Economic Stabilization Fund in Article IX, Section 17.13 for CAPPs deployment. This level of funding could support the FTE in both fiscal years.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Judgments and Settlements		V-4, Rider #13 Rider Packet, page V-1		House adds a rider requiring that the payment of judgments or settlements resulting from actions or claims challenging the validity or constitutionality of the Alcoholic Beverage Code be paid only from funds appropriated clearly and specifically for that purpose and not from other appropriations to the Texas Alcoholic Beverage Commission.
Limit on Travel and Activities		V-5, Rider #14 Rider Packet, page V-1		House adds a rider proscribing the use of appropriated funds for travel outside the state to attend events, training, conferences, classes, of similar activities. Out-of-state travel for legitimate law enforcement purposes is permitted.
See also Article XI		Page XI-9		

696 DEPARTMENT OF CRIMINAL JUSTICE

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-5	V-5		
Number of Full-Time-Equivalents (FTEs)	39,450.6	39,450.6	0.0	
				Senate provides 5.0 FTEs for Border Security in Article V.
				House provides 5.0 FTEs for Border Security in Article IX, Section 17.13.
Technical Adjustment: Probation Projections			ADOPT	House and Senate: Move \$2,191,235 from FY 2018 to FY 2019 to align with LBB February projections. No cost.
Technical Adjustment: CSCD Health Insurance Funding	\$ (899,232)	\$ (899,232)	ADOPT	House and Senate: Funding adjustment due to calculation error.
Cross Strategy Item: Correctional Managed Health Care (CMHC)	\$ 1,082,980,977	\$ 1,105,749,323	\$ 22,768,346	
			SENATE	a. Senate provides \$60,906,110 in General Revenue to expand infirmary operations within TDCJ units as a cost avoidance strategy to reduce future hospital costs (estimated cost avoidance \$68.0 million): 1. \$2,000,000 in General Revenue to expand infirmary unit capacity at the Jester and Telford Units. 2. \$37,929,732 in General Revenue for market level salary adjustments for medical staff. 3. \$20,976,378 in General Revenue for additional unit-based nursing and mental health care staff.
			SENATE AS AMENDED (2.75 PERCENT CAP)	b. Senate decreases funding by \$15,700,000 in General Revenue to cap indirect administrative costs at 3 percent. See Rider 46, Rider Packet, page V-2.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
			SENATE AS AMENDED (MEDICARE + GME)	c. Senate decreases funding by \$66,488,456 in General Revenue to transition Hospital Galveston from TEFRA to SDA payment system. See Rider 46, Rider Packet, page V-2.
			ADOPT 1/2 OF HOUSE (\$743,000); ADD RIDER	d. House provides \$1,486,000 in General Revenue to provide 30 day prescriptions for released offenders.
	\$ 1,087,135,446			Base level funding for CMHC was \$1,107,463,323.
Cross Strategy Item: Vehicle Replacement/ Article IX, Section 17.13	\$ 13,945,260	\$ 13,900,000	45,260	Senate provides \$13,945,260 in General Revenue for vehicle replacement across two strategies in Article V.
			ADOPT \$13,945,260	House provides \$13,900,000 in Economic Stabilization Fund for vehicle replacement across two strategies in Article IX, Section 17.13.
				Base level vehicle replacement funding was \$13,946,571.
A.1.5 PROBATION HEALTH INSURANCE	\$ -	\$ 129,495,204	\$ 129,495,204	Senate transfers \$129,495,204 for Community Supervision and Corrections Department (CSCD) health insurance to Article I, Employee Retirement System (ERS), to provide a direct appropriation to ERS rather than the current pass through from TDCJ to ERS.
			SENATE AS AMENDED; ADOPT ESTIMATED; ADOPT SENATE CONTINGENT ON STATUTORY CHANGE; ADD CONTINGENCY RIDER FOR \$22.0 MILLION IF NOT MOVED TO ERS	

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
C.1.6 INSTITUTIONAL SERVICES	\$ 412,721,338	\$ 412,676,078	\$ 45,260	<p>a. Senate provides \$13,813,570 in General Revenue for vehicle replacement in Article V.</p> <p>ADOPT \$412,721,338</p> <p>House provides \$13,768,310 out of the Economic Stabilization Fund for vehicle replacement in Article IX.</p>
C.1.8 UNIT AND PSYCHIATRIC CARE	\$ 624,694,871	\$ 572,408,790	\$ 52,286,081	<p>SENATE AS AMENDED</p> <p>See Cross-Strategy Item for CMHC.</p>
C.1.9 HOSPITAL AND CLINICAL CARE	\$ 335,516,948	\$ 413,180,165	\$ 77,663,217	<p>SENATE AS AMENDED</p> <p>See Cross-Strategy Item for CMHC.</p>
C.1.10 MANAGED HEALTH CARE-PHARMACY	\$ 122,769,158	\$ 120,160,368	\$ 2,608,790	<p>SENATE AS AMENDED</p> <p>See Cross-Strategy Item for CMHC.</p>
D.1.1 BOARD OF PARDONS AND PAROLES/ ARTICLE IX, SEC. 17.13	\$ 9,194,202	\$ 9,194,202	\$ -	<p>Senate provides \$131,690 in General Revenue for vehicle replacement in Article V.</p> <p>ADOPT \$9,194,202</p> <p>House provides \$131,690 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
D.1.3 INSTITUTIONAL PAROLE OPERATIONS	\$ 33,184,126	\$ 33,188,626	\$ 4,500	House provides \$4,500 in General Revenue for Board of Pardons and Paroles Angleton Hearing Offices.
F.1.2 INSPECTOR GENERAL/ARTICLE IX, SEC. 17.13	\$ 25,700,796	\$ 25,255,263	\$ 445,533	a. Senate provides \$450,000 in General Revenue and 5.0 FTEs for Border Security in Article V. House provides \$450,000 out of the Economic Stabilization Fund and 5.0 FTEs for Border Security in Article IX, Section 17.13.
			SENATE	
			SENATE (CONFORMING)	b. Senate Comptroller cost-out adjustment of \$445,533 to General Revenue for the appropriation of controlled substance funds.
Deferred Maintenance - Department Facilities	\$ -	\$ 40,000,000	\$ 40,000,000	House provides \$40,000,000 for Deferred Maintenance for TDCJ facilities out of the Economic Stabilization Fund in Article IX, Sec. 17.13, which represents a \$20,000,000 decrease from the 2016-17 base level. ADOPT \$40,000,000 Senate states intent to provide \$40,000,000 for Deferred Maintenance in Article IX, Section 17.10.
Deferred Maintenance - Hospital Galveston	\$ -	\$ 22,000,000	\$ 22,000,000	House provides \$22,000,000 for Deferred Maintenance at the University of Texas' Hospital Galveston out of the Economic Stabilization Fund in Article IX, Sec. 17.13.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Correctional Managed Health Care	V-16, Rider #46 Rider Packet, page V-2	V-16, Rider #46 Rider Packet, page V-2	SENATE AS AMENDED; 2.75 PERCENT INDIRECT ADMIN LIMIT; MEDICARE SDA + GME	Senate transitions Hospital Galveston Funding from TEFRA to SDA payment system, prohibits payments to TT/UTMB for CMHC to be used for any other purpose, require UTMB to be responsible for repairs and renovations to Hospital Galveston, and caps indirect administrative services at 3 percent. See Cross-Strategy Item for CMHC
Sale of State-owned Land, Facilities or Property	V-20, Rider #55 Rider Packet, page V-8	V-20, Rider #55 Rider Packet, page V-8		Senate changes strategy reference to Strategy C.1.1, and directs TDCJ to consider selling the South Texas Intermediate Sanction Facility.
Notification of Regulatory Action		V-20, Rider #57 Rider Packet, page V-8		House requires TDCJ to notify certain offices and produce a report if federal regulatory action reduces the maximum allowable per minute inmate telephone rates.
Ware Unit Closure	V-20, Rider #57 Rider Packet, page V-9	V-20, Rider #59 Rider Packet, page V-9		Senate directs the closure of the Ware Unit. House directs the closure of the Ware Unit and requires TDCJ to provide unit employees the option to transfer to other units upon closure. State-owned, state-operated.
Bridgeport Pre-Parole Transfer Facility Closure	V-20, Rider #58 Rider Packet, page V-9			Senate directs the closure of the Bridgeport Pre-Parole Transfer Facility. Privately-owned, privately-operated.
West Intermediate Sanction Facility Closure	V-20, Rider #59 Rider Packet, page V-9			Senate directs the closure of the West Intermediate Sanction Facility. Privately-owned, privately-operated.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Prohibition on the Use of Appropriations for Elective Surgeries		V-20, Rider #61 Rider Packet, page V-9		House prohibits the use of appropriations for elective surgeries for incarcerated offenders.
See also Article IX	Page IX-79			
See also Article XI	Page XI-3	Page XI-10		
Workgroup Revisions and Additions Prescriptions Provided Upon Release from a Correctional Facility			ADOPT	Rider directing TDCJ to use \$743,00 in additional General Revenue Funds to extend prescriptions for released offenders to 30 days, placing emphasis on prescriptions related to mental health and medical issues that would be impacted by a lapse.
Contingency for Community Supervision and Corrections Departments' (CSCD) Health Insurance			ADOPT	Contingency rider providing General Revenue Funds to TDCJ for CSCD Health Insurance should legislation amending statute to move the benefits to ERS fail.
Pretrial Diversion Programs			ADOPT \$4,841,305 IN GR; MOVE \$1.5 MILLION IN GR FROM A.1.1. TO A.1.2.; ADD NEW RIDER	Provide additional General Revenue to fund certain pretrial diversion programs through TDCJ as a pass through to local Community Supervision and Corrections Departments.

411 COMMISSION ON FIRE PROTECTION

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-21	V-21		
Appropriations Limited to Revenue Collections	V-22, Rider #2 Rider Packet, page V-10	V-22, Rider #2 Rider Packet, page V-10		House eliminates the requirement that the agency generate \$1.5 million in revenue over the 2018-19 biennium in addition to the revenue required to fund the agency's appropriated direct (\$3.8 million) and indirect (estimated to be \$1.8 million) operating costs over the same period. Results in a \$1.5 million decrease in General Revenue deposited in the treasury.

409 COMMISSION ON JAIL STANDARDS

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-22	V-23		
Number of Full-Time-Equivalents (FTEs)	21.0	23.0	2.0	House provides an additional 2.0 FTEs for inspection and enforcement.
A.1.1 INSPECTION AND ENFORCEMENT	\$ 1,116,878	\$ 1,087,848	\$ 29,030	
			SENATE	a. Senate provides \$29,030 in General Revenue for jail inspector salary increases.
			SENATE	b. Senate provides \$137,275 in General Revenue for additional jail inspector travel.
			SENATE	c. Senate provides \$128,087 in General Revenue for one Critical Incident jail inspector to investigate deaths in custody and prisoner escapes.
			SENATE	House provides \$265,362 in General Revenue and 3.0 FTEs for additional jail inspectors.
A.2.2 MANAGEMENT CONSULTATION	\$ 585,964	\$ 456,964	\$ 129,000	
				Senate provides \$246,030 in General Revenue and 3.0 FTES for mental health trainers. Funding also includes \$129,000 for travel and other operating expenses for those positions.
				House provides \$246,030 in General Revenue and 3.0 FTEs for mental health trainers.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
B.1.1 INDIRECT ADMINISTRATION/ARTICLE IX, SEC. 17.13	\$ 654,741	\$ 654,741	\$ -	<p>Senate provides an increase of \$8,700 in General Revenue for Voice over Internet Protocol phones in Article V.</p> <p>House provides \$8,700 in Economic Stabilization Funds for Voice over Internet Protocol phones in Article IX, Section 17.13.</p>
Jail Inspectors		V-24, Rider #3 Rider Packet, page V-11	ADOPT \$654,741	House adds a rider directing funding for three additional jail inspector positions.
Mental Health Trainers		V-24, Rider #4 Rider Packet, page V-11		House adds a rider directing funding for three mental health trainer positions.
See also Article XI		Page XI-10		

644 JUVENILE JUSTICE DEPARTMENT

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-24	V-24		
Cross-Strategy Issue - Funding for medical and psychiatric services				House provides an increase of \$2.5 million in General Revenue across two strategies for across the board pay increases for UTMB-Correctional Managed Care employees.
Number of Full-Time-Equivalents (FTEs)	2,700.3	2,709.3	9.0	
			HOUSE AS AMENDED (7 FTEs)	House provides 9.0 FTEs for additional mental health specialists.
B.1.6 HEALTH CARE	\$ 16,893,103	\$ 18,863,298	\$ 1,970,195	
				See Cross-Strategy Issue: House adds \$1,970,195 in General Revenue
B.1.7 PSYCHIATRIC CARE	\$ 1,625,867	\$ 2,167,884	\$ 542,017	
				See Cross-Strategy Issue: House adds \$542,017 in General Revenue
B.1.8 INTEGRATED REHABILITATION TREATMENT	\$ 24,752,016	\$ 25,786,196	\$ 1,034,180	
			HOUSE AS AMENDED; (\$650,000 and 6 FTEs)	House provides an increase of \$1,034,180 in General Revenue and 9.0 FTEs for additional mental health specialists at secure facilities (3.0 FTEs) and halfway houses (5.0 FTEs), hiring an independent living coordinator for youths nearing release (1.0 FTE), and associated costs.
B.3.1 CONSTRUCT AND RENOVATE FACILITIES / ARTICLE IX, SEC. 17.13	\$ 607,966	\$ 16,907,966	\$ 16,300,000	

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
F.1.1 CENTRAL ADMINISTRATION	\$ 16,023,514	\$ 17,023,514	ADOPT \$12,707,966 SENATE SENATE AS AMENDED (\$500,000); NO OIG REDUCTION	<p>a. House provides an increase of \$12,100,000 in Economic Stabilization Funds for Health and Safety Maintenance at existing facilities, and</p> <p>Senate states intent to provide \$12.4 million for health and safety projects in Article IX, Section 17.10.</p> <p>b. House provides \$4,200,000 in Economic Stabilization Funds for Deferred Maintenance projects in Article IX, Section 17.13.</p> <p>Senate decreases Central Administration by \$1,000,000 in General Revenue Funds.</p>
Local Assistance	V-34, Rider 28 Rider Packet, page V-12		SENATE AS AMENDED	<p>Senate directs \$144,000 in General Revenue and 2.0 FTEs per fiscal year from Strategy F.1.1, Central Administration, to provide technical assistance on design and evaluation of programs operated by juvenile probation departments.</p> <p>Amended rider to delete references to funding amount and FTEs.</p> <p>House eliminated this rider at the request of the agency.</p>
Harris County Leadership Academy	V-35, Rider 35 Rider Packet, page V-12			<p>Senate directs \$1,000,000 per fiscal year in General Revenue from Strategy A.1.4, Pre and Post-Adjudication Facilities, for the operation of the Harris County Leadership Academy.</p> <p>House deleted this rider.</p>
Statewide Information Technology & Cybersecurity Initiatives			ADOPT \$6,281,007	<p>House provides \$6,821,007 in Economic Stabilization Funds to the Juvenile Justice Department for Infrastructure Refresh out of the \$46.6 million appropriation in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
See also Article XI			ADOPT \$715,606 and 1 FTE	House provides \$715,606 in Economic Stabilization Funds and 1.0 FTE to the Juvenile Justice Department for Cybersecurity Improvements out of the \$46.6 million appropriation in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
				House provides \$2,594,000 in Economic Stabilization Funds to the Juvenile Justice Department for a Youth Case Management System out of the \$46.6 million appropriation in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
				House provides \$2,175,000 in Economic Stabilization Funds to the Juvenile Justice Department for an Incident Reporting System out of the \$46.6 million appropriation in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
		Page XI-10		

407 COMMISSION ON LAW ENFORCEMENT

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-35	V-35		
Number of Full-Time-Equivalents (FTEs)	53.6	53.6	0.0	Senate provides 2.0 FTEs for border security in Article V. House provides 2.0 FTEs for border security in Article IX, Section 17.13.
B.1.1 ENFORCEMENT / ARTICLE IX, SEC. 17.13	\$ 2,474,481	\$ 2,474,481		House provides \$294,375 out of the Economic Stabilization Fund and 2.0 FTEs for border security in Article IX, Section 17.13. Senate provides \$294,375 out of the General Revenue-Dedicated Account No. 116 and 2.0 FTEs for border security in Article V. In both chambers, this funding supports two border security investigators. One is assigned to the Joint Crime Information Center (DPS' fusion center) in Austin, and the other is assigned to the McAllen area.
Fleet of Motor Vehicles Authorized	V-38, Rider 9, Rider Packet, page V-13			Senate adds a rider authorizing the agency to field a fleet of motor vehicles.
See also Article XI		Page XI-10		
Workgroup Revisions and Additions None.				

401 MILITARY DEPARTMENT

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-38	V-38		
Number of Full-Time-Equivalents (FTEs)	535.0	569.0	34.0	
B.1.1 FACILITIES MAINTENANCE / ARTICLE IX, SEC. 17.13	\$ 97,765,222	\$ 120,765,222	\$ 23,000,000	<p>a. House provides \$22,000,000 for the State of Texas Armory Revitalization Program (STAR) out of the Economic Stabilization Fund in Article IX, Section 17.13. If funded at this level, Federal Funds would increase by an estimated \$31,755,000, as Federal Funds estimates were not included in Art.</p> <p>Senate states intent to provide \$10.6 million for facility needs in Article IX, Section 17.10.</p> <p>b. House provides \$2,000,000 for Deferred Maintenance out of the Economic Stabilization Fund in Article IX, Section 17.13. Add rider directing \$2.0 million for utilities. Eliminate capital budget authority.</p> <p>Senate decreases Deferred Maintenance by \$1,000,000 and repurposes \$1,000,000 for utilities. Senate reduces capital budget authority by \$2,000,000. See Senate Article IX, Section 17.10, page IX-79.</p>
			<p>ADOPT \$5.3 MILLION FOR DAILY MAINTENANCE; \$11.0 MILLION FOR STAR</p> <p>ADOPT \$2,000,000 FOR UTILITIES</p>	

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
C.1.1 YOUTH EDUCATION PROGRAMS	\$ 8,190,169	\$ 13,200,340	\$ 5,010,171	<p>Senate includes a decrease of \$1,422,400 in General Revenue, \$2,970,571 in Federal Funds, \$350,000 in Interagency Contracts-Foundation School Program, and 30.0 FTEs for closure of the ChalleNGe Academy, Sheffield Campus. Associated performance target reduced to 115 students per fiscal year.</p> <p>House includes a decrease of \$2,844,800 in General Revenue and an increase of \$3,112,000 in Interagency Contracts-Foundation School Program to fund both ChalleNGe Academies.</p>
C.1.3 MENTAL HEALTH INITIATIVE	\$ 1,276,600	\$ 1,911,600	\$ 635,000	<p>House provides an increase of \$635,000 in General Revenue and 4.0 FTEs for behavioral health counseling.</p>
ChalleNGe Youth Education Program	V-42, Rider 22 Rider Packet, page V-14	V-42, Rider 22 Rider Packet, page V-14	HOUSE AS AMENDED	<p>Senate amends rider to reduce the amount of Foundation School Program Funds the agency may expend to \$175,000 per fiscal year. Conforms with Senate decision to close on ChalleNGe Academy campus.</p> <p>House eliminates language that addresses lapses of Foundation School Program Funds in excess of \$175,000 per fiscal year and adds language that directs the TEA Commissioner of Education to provide Foundation School Program Funds for the ChalleNGe Academy based on the Texas Education Code Minimum Basic Allotment. Conforms with House decision to eliminate General Revenue Funds for this purpose.</p>
ChalleNGe Academy (Sheffield Campus) Closure	V-43, Rider 27 Rider Packet, page V-14			Senate directs closure of the Sheffield Campus of the ChalleNGe Academy.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Capital Budget Expenditures from Federal Funds, Grants, Gifts, or Donations		V-43, Rider 26 Rider Packet, page V-14	ADOPT	House provides exemption from Article IX Capital Budget expenditure limits when TMD receives certain funds designated for specific capital budget projects.
See also Article XI	Page XI-3	Page XI-10		
Workgroup Revisions and Additions				
Utilities				Rider directing TMD to expend \$1,000,000 in General Revenue for utilities each fiscal year.

405 DEPARTMENT OF PUBLIC SAFETY

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-43	V-43		
Technical Adjustment - House intended level of replacement vehicle funding.	\$ -	\$ 2,000,000	\$ 2,000,000	House intent was to fund the agency's baseline requested amount of \$65.8 million to replace 1,400 vehicles. Article IX, Section 17.13 provides \$63.8 million out of the Economic Stabilization Fund.
Cross-Strategy Issue No. 1 - Increase CO3 salary level in Schedule C.	\$ -	\$ 1,385,056	\$ 1,385,056	
			HOUSE	House provides \$1.4 million in General Revenue across multiple strategies to increase the "CO3" Salary level in Schedule C (includes overtime).
Cross-Strategy Issue No. 2 - Border security.	\$ 713,853,959	\$ 578,785,177	\$ 135,068,782	
			ADOPT \$694,256,685	Senate provides \$713.9 million in General Revenue-Related Funds and 2,142.4 FTES across multiple strategies for border security in Article V. House provides \$578.8 million in Economic Stabilization Funds and 1,766.3 FTEs across multiple strategies for border security in Article IX, Section 17.13. See Supplement 1 for detail on adopted border security funding across agencies.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Cross-Strategy Issue No. 3 - Interdiction for the Protection of Children program ("Colton's Law").	\$ 2,445,289	\$ 1,690,076	\$ 755,213	<p>Senate provides \$2,445,289 in General Revenue and 3.0 FTEs for DPS' Interdiction for the Protection of Children program, training and continuing education.</p> <p>SENATE AS AMENDED; (\$2.0 million and 1 FTE)</p> <p>House provides \$1,690,076 in General Revenue for DPS' Interdiction for the Protection of Children program for salary and travel components only.</p> <p>The program was established by the enactment of HB 2153 ("Colton's Law") and was appropriated \$2.7 million by the Eighty-fourth Legislature.</p>
Cross-Strategy Issue No. 4 - Vehicle Replacement.	\$ 65,770,167	\$ 63,770,167	\$ 2,000,000	<p>Senate provides \$65,770,167 for replacement of 1,400 vehicles across multiple strategies in General Revenue in Article V.</p> <p>ADOPT \$65,770,167</p> <p>House provides \$63,770,167 for replacement of 1,400 vehicles across multiple strategies out of the Economic Stabilization Fund in Article IX, Section 17.13. Technical Adjustment adopted making funding amount identical.</p>
Number of Full-Time-Equivalents (FTEs)	10,569.0	10,194.7	374.3	<p>ADOPT 10,571.8 FTEs</p> <p>Senate adds 386.3 FTEs for the following: 376.1 FTES for 250 new troopers and 126.1 associated supervisory and support staff; 3.0 FTEs for the Interdiction for the Protection of Children Program; and 7.2 FTEs for CAPPS.</p> <p>House adds 12.0 FTEs for CAPPS.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
A.1.1 ORGANIZED CRIME / ARTICLE IX, SEC. 17.13	\$ 142,052,246	\$ 142,290,302	\$ 238,056	<p>HOUSE</p> <p>a. See Cross-Strategy Issue No. 1: House adds \$238,056 in General Revenue for Schedule C salary increases.</p> <p>b. See Cross-Strategy Issue No. 2: Senate provides \$13,902,305 for border security in General Revenue in Article V.</p> <p>SENATE</p> <p>House provides \$13,902,305 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>c. See Cross-Strategy Issue No. 4: Senate provides \$5,030,828 for vehicle replacement in General Revenue in Article V.</p> <p>HOUSE</p> <p>House provides \$5,030,828 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
A.1.2 CRIMINAL INTERDICTION / ARTICLE IX, SEC. 17.13	\$ 29,003,151	\$ 29,003,151	\$ -	<p>SENATE</p> <p>a. See Cross-Strategy Issue No. 2: Senate provides \$2,899,043 for border security in General Revenue in Article V.</p> <p>House provides \$2,899,043 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>b. See Cross-Strategy Issue No. 4: Senate provides \$404,896 for vehicle replacement in General Revenue in Article V.</p> <p>ADOPT \$404,896</p> <p>House provides \$404,896 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
A.2.2 SECURITY PROGRAMS / ARTICLE IX, SEC. 17.13	\$ 46,583,832	\$ 46,583,832	\$ -	<p>See Cross-Strategy Issue No. 4: Senate provides \$851,590 for vehicle replacement in General Revenue in Article V.</p> <p>ADOPT \$851,590</p> <p>House provides \$851,590 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
A.3.1 SPECIAL INVESTIGATIONS / ARTICLE IX, SEC. 17.13	\$ 63,898,876	\$ 63,397,742	\$ 501,134	<p>HOUSE</p> <p>a. See Cross-Strategy Issue No. 1: House adds \$64,924 in General Revenue for Schedule C salary increases.</p> <p>b. See Cross-Strategy Issue No. 3: Senate adds \$566,058 for the Interdiction for the Protection of Children program.</p> <p>ADOPT \$2.0 MILLION AND 1.0 FTE</p> <p>SENATE</p> <p>c. See Cross-Strategy Issue No. 2: Senate provides \$3,167,070 for border security General Revenue in Article V.</p> <p>House provides \$3,167,070 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>d. See Cross-Strategy Issue No. 4: Senate provides \$890,358 for vehicle replacement in General Revenue in Article V.</p> <p>ADOPT \$890,358</p> <p>House provides \$890,358 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
B.1.1 NETWORKED INTELLIGENCE / ARTICLE IX, SEC. 17.13	\$ 29,968,174	\$ 12,820,174	\$ 17,148,000	<p>HOUSE</p> <p>ADOPT \$7.0 MILLION</p> <p>SENATE</p> <p>a. Senate provides \$3,148,000 in General Revenue to fund the portion of the agency's 4 percent reduction allocated by DPS to this strategy. See also Strategy B.1.4 (a).</p> <p>b. See Cross-Strategy Issue No. 2: Senate adds \$14.0 million in General Revenue for the purchase of equipment to support Operation Drawbridge.</p> <p>c. See Cross-Strategy Issue No. 2: Senate Provides \$12,820,174 for border security in General Revenue in Article V.</p> <p>House provides \$12,820,174 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
B.1.2 ROUTINE OPERATIONS / ARTICLE IX, SEC. 17.13	\$ 59,294,928	\$ 59,294,928	\$ -	<p>ADOPT \$59,223,128</p> <p>See Cross-Strategy Issue No. 2: Senate provides \$59,223,128 for border security in General Revenue in Article V.</p> <p>House provides \$59,223,128 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
B.1.3 EXTRAORDINARY OPERATIONS / ARTICLE IX, SEC. 17.13	\$ 16,720,910	\$ 6,720,910	\$ 10,000,000	<p>ADOPT \$5.0 MILLION</p> <p>SENATE</p> <p>a. See Cross-Strategy Issue No. 2: Senate provides \$10.0 million in General Revenue for a surge contingency.</p> <p>b. See Cross-Strategy Issue No. 2: Senate provides \$6,720,910 for border security in General Revenue in Article V.</p> <p>House provides \$6,720,910 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
B.1.4 RECRUITMENT, RETENTION, AND SUPPORT / ARTICLE IX, SEC. 17.13	\$ 362,509,992	\$ 257,831,930	\$ 104,678,062	<p>HOUSE</p> <p>SENATE</p> <p>ADOPT \$6,999,536 REDUCTION</p> <p>ADOPT \$257,831,930</p> <p>a. Senate provides \$572,018 in General Revenue to fund the portion of the agency's 4 percent reduction allocated by DPS to this strategy.</p> <p>b. See Cross-Strategy Issue No. 2: Senate provides \$97,106,508 in General Revenue and 376.1 FTEs to add 250 new troopers and 126.1 supervisory and support staff.</p> <p>c. See Cross-Strategy Issue No. 2: House reduces DPS by \$6,999,536 in Economic Stabilization Funds in Article IX, Section 17.13 and adds the same amount in Economic Stabilization Funds in Article IX, Section 17.13 to Texas Parks and Wildlife Department (TPWD) to fund TPWD's border security surge operations.</p> <p>d. See Cross-Strategy Issue No. 2: Senate provides \$257,831,930 for border security in General Revenue in Article V.</p> <p>House provides \$257,831,930 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
C.1.1 TRAFFIC ENFORCEMENT / ARTICLE IX, SEC. 17.13	\$ 373,047,703	\$ 371,805,157	\$ 1,242,546	<p>HOUSE</p> <p>ADOPT \$2.0 MILLION</p> <p>SENATE</p> <p>a. See Cross-Strategy Issue No. 1: House adds \$757,454 in General Revenue for Schedule C salary increases.</p> <p>b. See Technical Correction, above. House reduces funding for vehicle replacement by \$2.0 million in Economic Stabilization Funds in Article IX, Section 17.13.</p> <p>c. See Cross-Strategy Issues No. 2: Senate provides \$186,844,853 for border security in General Revenue in Article V.</p> <p>House provides \$186,844,853 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
C.1.2 COMMERCIAL VEHICLE ENFORCEMENT / ARTICLE IX, SEC. 17.13	\$ 129,532,922	\$ 129,857,544	\$ 324,622	d. See Cross-Strategy Issues No. 4: Senate provides \$31,541,931 for vehicle replacement in General Revenue in Article V. House provides \$31,541,931 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.
				a. See Cross-Strategy Issue No. 1: House adds \$324,622 in General Revenue for Schedule C salary increases.
				b. See Cross-Strategy Issue No. 2: Senate provides \$4,311,427 for border security in General Revenue in Article V.
				House provides \$4,311,427 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.
				c. See Cross-Strategy Issue No. 4: Senate provides \$2,796,967 for vehicle replacement in General Revenue in Article V.
C.2.1 PUBLIC SAFETY COMMUNICATIONS	\$ 38,612,308	\$ 34,612,308	\$ 4,000,000	House provides \$2,796,967 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.
				Senate provides \$4.0 million in General Revenue for a grant to a non-profit entity in Houston that works to prevent and solve crime in the greater Houston area.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
C.2.2 INTEROPERABILITY / ARTICLE IX, SEC. 17.13	\$ 3,112,174	\$ 3,112,174	\$ -	<p>See Cross-Strategy Issue No. 2: Senate provides \$1,038,398 for border security in General Revenue-Dedicated Account No. 5153 (Emergency Radio Interoperability Fund) in Article V.</p> <p>House provides \$1,038,398 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
E.1.1 CRIME LABORATORY SERVICES / ARTICLE IX, SEC. 17.13	\$ 72,252,746	\$ 72,233,746	\$ 19,000	<p>a. Senate provides \$4,219,000 in General Revenue in Article V for the outsourced testing of approximately 4,200 sexual assault kits.</p> <p>ADOPT \$4,219,000</p> <p>House provides \$4,200,000 in Economic Stabilization Funds in Article IX, Section 17.13 for the outsourced testing of approximately 4,200 sexual assault kits.</p> <p>b. See Cross-Strategy Issue No. 2: Senate provides \$7,687,869 for border security in General Revenue in Article V.</p> <p>SENATE</p> <p>House provides \$7,687,869 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>c. See Cross-Strategy Issue No. 4: Senate provides \$48,935 for vehicle replacement in General Revenue in Article V.</p> <p>ADOPT \$48,935</p> <p>House provides \$48,935 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
E.1.2 CRIME RECORDS SERVICES / ARTICLE IX, SEC. 17.13	\$ 78,988,850	\$ 79,228,850	\$ 240,000	<p>a. See Cross-Strategy Issue No. 2: Senate reduces General Revenue for training on transitioning the state to the National Incident Based Reporting System by 25 percent, for a total 2018-19 funding of \$720,000.</p> <p>House provides \$960,000 for training on transitioning the state to the National Incident Based Reporting System of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>b. See Cross-Strategy Issue No. 4: Senate provides \$912,424 for vehicle replacement in General Revenue in Article V.</p> <p>House provides \$912,424 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>c. Senate provides \$6,559,252 for Information Technology upgrades in General Revenue in Article V.</p> <p>House provides \$6,559,252 for Information Technology upgrades out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
E.1.3 VICTIM & EMPLOYEE SUPPORT SERVICES	\$ 2,420,727	\$ 2,231,572	\$ 189,155	<p>See Cross-Strategy Issue No. 3: Senate adds \$189,155 to fund the Interdiction for the Protection of Children program.</p>
E.2.1 REG SVCS ISSUANCE & MODERNIZATION	\$ 27,930,581	\$ 27,930,582	\$ 1	\$1 variance (Appropriated Receipts) due to rounding.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
E.2.2 REGULATORY SERVICES COMPLIANCE / ARTICLE IX, SEC. 17.13	\$ 25,189,925	\$ 25,189,925	\$ -	<p>See Cross-Strategy Issue No. 4: Senate provides \$604,696 for vehicle replacement in General Revenue in Article V.</p> <p>House provides \$604,696 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
F.1.1 DRIVER LICENSE SERVICES / ARTICLE IX, SEC. 17.13	\$ 232,094,437	\$ 232,094,437	\$ -	<p>See Cross-Strategy Issue No. 4: Senate provides \$245,458 for vehicle replacement in General Revenue in Article V.</p> <p>House provides \$245,458 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>
G.1.3 INFORMATION TECHNOLOGY / ARTICLE IX, SEC. 17.13	\$ 93,344,427	\$ 96,568,933	\$ 3,224,506	<p>a. Senate reduces \$578,855 in General Revenue for software maintenance on a geographic information system produced by the Environmental Systems Research Institute for use in DPS' TXMAP application.</p> <p>b. House provides \$2,645,651 and 12.0 FTEs for CAPPS out of the Economic Stabilization Fund in Article IX, Section 17.13. See G.1.4, below.</p> <p>c. Senate provides \$16,989,084 for Information Technology maintenance out of the General Revenue Fund in Article V.</p> <p>House provides \$16,989,084 for Information Technology maintenance out of the Economic Stabilization Fund in Article IX, Section 17.13.</p>

SENATE

**ADOPT \$2,645,651
AND 12.0 FTEs**

ADOPT \$16,989,084

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
				d. See Cross-Strategy Issue No. 2: Senate provides \$9,371,988 for border security out of the General Revenue Fund in Article V. House provides \$9,371,988 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.
G.1.4 FINANCIAL MANAGEMENT	\$ 14,959,703	\$ 12,843,183	\$ 2,116,520	Senate adds \$2,116,520 in General Revenue and 7.2 FTEs for CAPPs in Article V. See G.1.3 (b), above.
G.1.5 TRAINING ACADEMY AND DEVELOPMENT / ARTICLE IX, SEC. 17.13	\$ 20,870,640	\$ 30,893,628	\$ 10,022,988	
			SENATE	a. Senate reduces \$10.0 million in General Revenue in FY 2018 to eliminate two medium-sized recruit Schools.
				b. See Cross-Strategy Issue No. 2: Senate provides \$12,006,090 for border security in General Revenue in Article V.
			SENATE	House provides \$12,006,090 for border security out of the Economic Stabilization Fund in Article IX, Section 17.13.
				c. See Cross-Strategy Issue No. 4: Senate provides \$58,052 for vehicle replacement in General Revenue in Article V.
			ADOPT \$58,052	House provides \$58,052 for vehicle replacement out of the Economic Stabilization Fund in Article IX, Section 17.13.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
G.1.6 FACILITIES MANAGEMENT / ARTICLE IX, SEC. 17.13	\$ 44,789,991	\$ 59,698,636	\$ 14,908,645	<p>House provides \$14,908,645 for Deferred Maintenance out of the Economic Stabilization Fund in Article IX, Section 17.13.</p> <p>Senate states intent to provide \$12.0 million for deferred maintenance in Article IX, Section 17.10.</p> <p>Senate rider requires the report, regarding receipts, to include the nature of assets, value of the assets, and specific and intended use of the assets.</p> <p>House rider requires the report, regarding receipts, to include whether the person whose property was seized was represented by counsel, whether the property was forfeited as a result of a default judgment, the nature of the assets, the value of the assets, the specific and intended use of the assets, if a criminal charge was brought in connection with the seizure of the property, the specific offense charged, and the disposition of that charge.</p> <p>Senate authorizes DPS to designate any number of hardship stations across the state.</p> <p>House authorizes DPS to designate 40 hardship stations across the state.</p> <p>Senate shortens name.</p> <p>House maintains current biennium rider name.</p> <p>Senate authorizes DPS to spend up to \$1.0 million in each fiscal year for the operation of no more than two state disaster resource support and staging sites, which are already established.</p>
Seized Assets Report	V-49, Rider #8 Rider Packet, page V-15	V-48, Rider #8 Rider Packet, page V-15	ADOPT \$12,000,000	
Hardship Stations	V-50, Rider #22 Rider Packet, page V-15	V-50, Rider #22 Rider Packet, page V-15		
Driver Responsibility Program	V-51, Rider # 26 Rider Packet, page V-16	V-50, Rider # 26 Rider Packet, page V-16		
Appropriations Limited to Revenue Collections: Driver Responsibility Program				
State Disaster Resource Support and Staging Sites	V-52, Rider #29 Rider Packet, page V-16	V-51, Rider #29 Rider Packet, page V-16		

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Driver License Improvement Plan Reporting	V-53, Rider #38 Rider Packet, page V-16	V-52, Rider #38 Rider Packet, page V-16		House includes additional reporting requirements for the Driver License Improvement Plan to be submitted to the Legislative Budget Board and the relevant standing committees of the Legislature.
Appropriation for Training on Incident Based Reporting	V-53, Rider #40 Rider Packet, page V-17			Senate amends rider to reflect Senate funding level. House eliminates rider.
Border Security Cost Containment Efforts	V-54, Rider #47 Rider Packet, page V-17			Senate provides rider in Article V. House provides identical direction as subsection 5 of Article IX, Section 17.13.
Transfer Prohibition - Goal B, Secure Texas	V-55, Rider #49 Rider Packet, page V-18			Senate provides a rider in Article V, Rider #49, that proscribes DPS from expending funds appropriated in Article V for border security for any other purpose other than border security, with the following exceptions: 1) to provide funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. 2) to provide funding to reimburse the Texas Military Department for participation in border security activities. House provides a rider in Article IX, Section 17.13, Rider #4, that proscribes DPS from expending funds appropriated in Article IX for border security for any other purpose other than border security, with the following exception: to provide funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Crime Laboratory Cost Containment		V-54, Rider #50 Rider Packet, page V-19		House adds a rider relating to performance measures and cost containment measures for DPS crime labs.
Authorized Trooper Strength		V-54, Rider #51 Rider Packet, page V-19		Senate deletes a rider requiring DPS to maintain the number of highway patrol trooper positions at no less than 2,357. House maintains rider from current biennium.
Return of Helicopter		V-54, Rider #52 Rider Packet, page V-19		House adds a rider to require DPS, using appropriations made by the Eighty-fifth Legislature, to return the helicopter with the tail number N405TX, or a helicopter of equal or greater helicopter class, sent to the border region for use as an airborne asset in Operation Secure Texas, to its original base in Gregg County.
Collection of Information and Report on Sexual Assault at Postsecondary Educational Institutions		V-54-55, Rider #53 Rider Packet, pages V-20		House adds a rider to require DPS, using appropriations made by the Eighty-fifth Legislature, to collect information regarding the response by public and private institutions of higher education to reports of sexual assault committed against students enrolled in those institutions. The new rider would direct DPS to submit a report on the agency's findings to the legislature and the Texas Higher Education Coordinating Board.
Border Security: Additional funding	V-55, Rider #53 Rider Packet, page V-20			Senate adds a rider clarifying that included in appropriations made by the Eighty-fifth Legislature, are funds sufficient to provide for the following: 1) recruitment, training, and support for 250 additional troopers; 2) additional equipment for Operation Drawbridge; and 3) contingency fund to support enhanced border presence.
Sexual Assault Kit Testing	V-55, Rider #54 Rider Packet, page V-21		SENATE AS AMENDED	Senate adds a rider clarifying that included in appropriations made by the Eighty-fifth Legislature, is \$4.2 million in fiscal year 2018 in General Revenue Funds for sexual assault kit testing.

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Reimbursement of Advisory Committees	V-55, Rider #55 Rider Packet, page V-21			Senate adds a rider authorizing DPS to expend up to \$800 in each fiscal year to reimburse travel expenses associated with membership on each of the agency's Advisory Committees.
Funding for Recruit Schools	V-56, Rider #56 Rider Packet, page V-21			Senate adds a rider requiring DPS to field a recruit school in the 2018-19 biennium to add no more than 250 troopers over the level as of August 31, 2017.
Public Safety Grant for the Greater Houston Area	V-56, Rider #57 Rider Packet, page V-21			Senate adds a rider requiring DPS to grant \$4.0 million in fiscal year 2018 to a non-profit entity in Houston that works to prevent and solve crime in the Greater Houston Area.
Statewide Information Technology & Cybersecurity Initiatives			ADOPT \$2,240,000 AND 4.0 FTES	House provides \$2,240,000 in Economic Stabilization Funds and 4.0 FTEs for Data Loss Prevention out of the \$46.6 million appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
			ADOPT \$2,200,00 AND 1.0 FTE	House provides \$2,200,000 in Economic Stabilization Funds and 1.0 FTE for Intrusion Prevention System or Intrusion Detection System out of the \$46.6 million appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
			ADOPT \$1,216,000	House provides \$1,216,000 in Economic Stabilization Funds for Security Vulnerability Management System out of the \$46.6 million appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
			ADOPT CONTINGENCY RIDER	House provides \$1,465,761 in Economic Stabilization Funds for Sexual Assault Kit Tracking System out of the \$46.6 million appropriation to the Department of Information Resources in Article IX, Section 17.13 for Statewide Information Technology & Cybersecurity Initiatives.
Workgroup Revisions and Additions				

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
Collection of Revenue from Forensic Analysis of Physical Evidence Fees Applied to Law Enforcement Agencies			ADOPT \$5,770,426 GR REDUCTION; \$11,540,852 IN APPROPRIATED RECEIPTS; RESTRICTIONS TO USE OF FUNDNG	Rider directing DPS to expend funds collected from local agencies who request crime lab analysis from DPS.
Transfer Prohibition - Strategy E.1.1, Crime Laboratory Services			ADOPT	Rider prohibiting transfer of funds from Strategy E.1.1, Crime Laboratory Services.
Sexual Assault Kit Testing			ADOPT	Rider amendment providing DPS authority to \$4,219,000 for sexual assault kit backlog testing for both outsourcing and additional FTES.
Law Enforcement Operations Center			ADOPT \$3,150,000 AND RIDER	Increase of \$3,150,000 in General Revenue to establish a leased law enforcement operations center in Penitas, Texas. Includes a rider directing the expenditure of the funds for this purpose.
Limited Transfer Authority for Commissioned Law Enforcement Officers			ADOPT	Rider providing limited transfer authority to the Department of Public Safety to assure funding is available for 177 law enforcement officer positions. The following elements are excluded from the transfer authority: Goal B, Secure Texas; Goal F, Driver License Services and Driver Safety; and Strategy E.1.1, Crime Laboratory Services.
Training Facility in Cameron County			ADOPT	Add \$3.0 million and capital budget authority for a training facility in Cameron County.

S05 SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE AGENCIES

Item	Senate 2018-19	House 2018-19	Biennial Difference	Explanation
	V-57	V-56 V-57		
Cross-Article Issue - Contract Cost Containment			ADOPT \$7,140,750 REDUCTION	House reduces \$7,191,750 in General Revenue (GR)-related funds from Article V agencies for contract cost containment pursuant to Article V, Special Provisions, Sec. 3, and allocated across agencies according to Article IX, Sec. 17.10. Funds reduced are from GR, except where listed below.
Military Department	\$ -	\$ (188,000)	\$ 188,000	
Department of Public Safety	\$ -	\$ (5,031,000)	\$ 5,031,000	
			\$ 12,000	
Commission on Law Enforcement	\$ -	\$ (12,000)		House reduces \$12,000 in General Revenue-D Fund 116.
Commission on Jail Standards	\$ -	\$ (2,000)	\$ 2,000	
			\$ 5,000	
Commission on Fire Protection	\$ -	\$ (5,000)		
		\$ (187,500)	\$ 187,500	
Alcoholic Beverage Commission	\$ -			
Juvenile Justice Department	\$ -	\$ (766,250)	\$ 766,250	
		\$ (1,000,000)	\$ 1,000,000	
Department of Criminal Justice	\$ -			

Department of Criminal Justice
Proposed Rider
Contingency for Community Supervision and Corrections Departments' Health Insurance

Prepared by LBB Staff, 05/05/2017

Overview

Prepare a rider, which directs the Employees Retirement System to administer an estimated appropriation for Community Supervision and Corrections Departments' (CSCD) Health Insurance, contingent upon enactment of appropriate legislation.

Required Action

On page V-x of the bill pattern for the Department of Criminal Justice, add the following new rider:

_____. **Contingency for Community Supervision and Corrections (CSCD)**

Departments' Health Insurance.

a. Included in estimated amounts appropriated to the Employees Retirement System and contingent on enactment of legislation relating the transfer of payment of CSCD health insurance from the Department of Criminal Justice (TDCJ) to Employees Retirement System (ERS), by the Eighty-Fifth Legislature, Regular Session, ERS shall use estimated funds appropriated above in Strategy B.1.2, Probation Health Insurance, (Article I) to implement the provisions of the legislation.

b. Contingent on the Eighty-Fifth Legislature, Regular Session, not enacting legislation relating the transfer of payment of CSCD health insurance from TDCJ to ERS, \$62,206,468 in fiscal year 2018 and \$67,288,736 in fiscal year 2019 in General Revenue shall be appropriated to TDCJ in Strategy A.1.5, Probation Health Insurance (Article V). Also contingent on Eighty-Fifth Legislature, Regular Session, not enacting similar legislation, \$8,038,624 in fiscal year 2018 and \$13,985,261 in fiscal year 2019 in General Revenue Funds in addition to amounts appropriated above is appropriated to Strategy A.1.5, Probation Health Insurance.

By: _____

Department of Criminal Justice, Article V
Proposed Funding and Rider
Prescriptions Provided Upon Release from a Correctional Facility

Prepared by LBB Staff, 05/05/2017

Overview

The following rider would allow medical staff, at their discretion, to provide 30 days' worth of prescriptions to certain offenders upon release from a Department of Criminal Justice (TDCJ) correctional facility.

Required Action

On page V of the Department of Criminal Justice bill pattern, add the following rider:

_____. **Prescriptions Provided Upon Release from a Correctional Facility.** Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is \$371,500 in General Revenue in each fiscal year to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.

Department of Criminal Justice, Article V
Proposed Funding and Rider
Correctional Managed Health Care

Prepared by LBB Staff, 05/19/2017

Overview

The following rider amendment would transition Hospital Galveston funding from the Tax Equity and Fiscal Responsibility Act to standard dollar amount reimbursement methodology with a Graduate Medical Education add-on; prohibit payments to Texas Tech University Health Science Center (TTUHSC) and University of Texas Medical Branch (UTMB) for correctional managed health care from being used for any other purpose; cap indirect administrative costs at 2.75 percent for TTUHSC and UTMB.

Required Action

On page V-17 of the Department of Criminal Justice bill pattern, amend Rider 46, Correctional Managed Health Care, as follows:

46. Correctional Managed Health Care: The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

- a. Managed Health Care Staff Loan Repayment
 - 1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.
- b. Correctional Managed Health Care Committee
 - 1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.
 - 2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.
- c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care
 - 1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
 - 2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.
 - 3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
 - 4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed

Health Care - Unit and Psychiatric Care, estimated to be \$2,000,000 in General Revenue Funds in fiscal year 2018 and estimated to be \$2,000,000 in General Revenue Funds in fiscal year 2019. Any receipts collected in excess of \$2,000,000 in fiscal year 2018 and \$2,000,000 in fiscal year 2019 are hereby appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTM's Medicare standard dollar amount (SDA) with an add-on of \$2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services not subject to Medicare SDA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. ~~Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services.~~ Physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

4. It is the intent of the legislature that any inpatient hospital costs that exceed UTM's Medicare SDA with an add-on of \$2,496 and the appropriate relative weight will not be reimbursed by the state.

e. Transferability

1. The Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.
2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

4. University of Texas Medical Branch and Texas Tech University Health Science Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:
 - i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
 - ii. health care utilization and acuity data; and
 - iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.
3. TDCJ shall submit a report to the Legislative Budget Board describing cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.
2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2019 to fiscal year 2018 with prior approval of the Legislative Budget Board.
3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for

evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

By: _____

Texas Military Department, Article V
Proposed Rider
Utilities

Prepared by LBB Staff, 05/04/2017

Overview

The following rider directs \$1,000,000 in General Revenue in each fiscal year for utilities.

Required Action

On page V-43 of the Texas Military Department's bill pattern in SB 1, add the following rider:

_____.
Utilities. Included in the amounts appropriated above in Strategy B.1.1, Facilities Maintenance, \$1,000,000 in General Revenue in each fiscal year shall be expended only for utilities.

Texas Military Department, Article V
Proposed Rider Amendment
ChalleNGe Youth Education Program

Prepared by LBB Staff, 05/17/2017

Overview

Amend the following rider to direct \$1,906,000 from the Foundation School Program to the Military Department in each fiscal year of the biennium.

Required Action

On page ____ of the bill pattern for the Texas Military Department, revise the following rider:

22. **ChalleNGe Youth Education Program.** Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No. 193 for each fiscal year of the biennium. The Commissioner of Education shall allocate \$1,906,000 in each fiscal year of the biennium from the Foundation School Program to the Military Department for the ChalleNGe Youth Education Program., ~~based on an estimated per student allocation of \$4,765, the minimum Basic Allotment identified in the Texas Education Code, Section 42.101(a).~~

Texas Department of Public Safety, Article V
Proposed Rider
Revenue Collected from Forensic Analysis of Physical Evidence Fees Applied to
Requesting Law Enforcement Agencies

Prepared by LBB Staff, 5/11/17

Overview

Prepare a rider that provides information and further direction regarding General Revenue and Appropriated Receipts included for DPS Crime Laboratory Services. Amounts reflected are based on an above the line reduction in General Revenue of \$5,770,426 and an above the line appropriation of the full amount of Appropriated Receipts estimated to be generated from forensic analysis of physical evidence.

Required Action

On page ____ of the bill pattern for the Texas Department of Public Safety, add the following new rider:

____. **Revenue Collected from Forensic Analysis of Physical Evidence Fees Applied to Law Enforcement Agencies.** Included in amounts appropriated above in Strategy E.1.1., Crime Laboratory Services, are \$56,913,843 in General Revenue Funds, including \$4,219,000 for testing of backlogged Sexual Assault Kits, and an estimated \$11,540,852 in Appropriated Receipts from fees charged for forensic analysis of physical evidence (forensic analysis fees) conducted by the Department of Public Safety (DPS) state crime laboratory system pursuant to the authority granted by Texas Code of Criminal Procedure, Article 38.35, for the 2018-19 biennium. DPS shall:

- a) Use funds appropriated in this Act to inform law enforcement agencies of the department's policy related to charging a forensic analysis fee;
- b) Not expend forensic analysis fee revenues in excess of the cost to the department for conducting forensic analysis;
- c) No later than November 1 of each fiscal year, report to the Legislative Budget Board the amount of forensic analysis fees assessed and collected, amounts expended on forensic analysis of physical evidence, and the number of forensic analysis cases for which a fee was assessed during the previous fiscal year. The report shall also include a projection of the number of forensic analysis cases and any related fee revenue anticipated to be received during the next fiscal year; and
- d) Any forensic analysis fees collected in excess of \$11,540,852 in the 2018-19 biennium are hereby appropriated to the department for crime lab operations, subject to the above-cited provisions.

Department of Public Safety, Article V
Proposed Rider
Strategy Transfer Limitation

Prepared by LBB Staff, 05/12/17

Overview

This new rider would proscribe the transfer of funds appropriated in Strategy E.1.1., Crime Laboratory Services, absent the prior consent of the Legislative Budget Board.

Required Action

On page V-__ of the bill pattern for the Department of Public Safety, add the following new rider:

_____. **Transfer Prohibition – Strategy E.1.1, Crime Laboratory Services.**

a) Notwithstanding Article IX, Section 14.01 or other provision of the Act, the Department of Public Safety shall not transfer funds out of Strategy E.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.

(b) Any General Revenue Funds remaining in Strategy E.1.1, Crime Laboratory Services, on August 31, 2019, shall lapse to the General Revenue Fund.

Department of Public Safety, Article V
Proposed Rider
Sexual Assault Kit Testing

Prepared by LBB Staff, 05/08/17

Overview

Revise the “Sexual Assault Kit Testing” rider language to authorize the Department of Public Safety to expend the funds for both in-house and outsourced Sexual Assault Kit testing and authorize an additional 20.0 FTEs.

Required Actions

1. Add 20 .0FTEs in both fiscal years 2018 and 2019 to the Department of Public Safety’s authorized total of Full-Time-Equivalent positions;
2. On page V-__ of the bill pattern for the Department of Public Safety, amend the following rider:

 Sexual Assault Kit Testing. Included in the amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, is \$4,219,000 in fiscal year 2018 in (MOF to be determined) for the ~~entire~~ testing of backlogged Sexual Assault Kits from investigations occurring after August 1, 2011. It is estimated that \$1,219,000 will fund outsourced testing, and \$3,000,000 will fund testing performed within the Department of Public Safety. The agency is authorized 20.0 additional full-time -equivalent Forensic Scientist positions.

Department of Public Safety, Article V
Proposed Funding & Rider
Establish a Law Enforcement Operations Center in Western Hidalgo County

Prepared by LBB Staff, 03/06/2017

Overview

This rider directs the Department of Public Safety to use certain funds appropriated to the agency to establish a Law Enforcement Operations Center in (or near) the City of Penitas in western Hidalgo County. The Operations Center would act as a regional base for organizing border security operations, general law enforcement activities, and criminal investigations. The Operations Center would house approximately 30 Texas Highway Patrol officers, as well as Criminal Investigations Division agents, Texas Rangers, Sergeants, and administrative assistants.

This rider motion includes a \$3,150,000 increase in General Revenue Fund 01 appropriations to DPS to lease a 9,000 square foot build-to-suit Operations Center for a 10-year term. The Operations Center would have spaces for offices, a conference room, an interview room, and a reception area. The proposed funding for the Operations Center would also support acquiring furniture and equipment.

Required Actions

1. In strategy G.1.6, Facilities Management, increase General Revenue Fund 01 by \$3,150,000 in fiscal year 2018;
2. In the agency's capital budget rider, add \$3,150,000 in fiscal year 2018 and "UB" in fiscal year 2019 in a new line item in the appropriate section entitled "Law Enforcement Operations Center";
3. On page V- of the Department of Public Safety's bill pattern in House Bill 1, add the following new rider:

_____. **Law Enforcement Operations Center.** Out of the General Revenue Funds appropriated above in fiscal year 2018 in Strategy G.1.6, Facilities Management, the Department of Public Safety shall expend up to \$3,150,000 to lease, furnish, and equip the Law Enforcement Operations Center facility in (or near) the City of Penitas in western Hidalgo County. The Law Enforcement Operations Center facility must be able to accommodate 30 Texas Highway Patrol officers, and must have sufficient space for offices, a conference room, an interview room, and a reception area.

Department of Public Safety, Article V
Proposed Rider
Limited Transfer Authority

Prepared by LBB Staff, 05/04/2017

Overview

The following new rider would provide limited transfer authority to the Department of Public Safety to assure funding is available for 177 law enforcement officer positions.

Required Action

On page V-xx of the Department of Public Safety’s bill pattern in the Conference Committee Report to Senate Bill1 add the following new rider:

Limited Transfer Authority for Commissioned Law Enforcement Officers.

a. Out of the funds appropriated above, except as noted below in (b), the Department of Public Safety (DPS) may transfer up to \$20,000,000 in the biennium ending August 31, 2019 to fund 177 commissioned law enforcement officer positions for the sole purpose of maintaining the agency’s total number of commissioned law enforcement officers at a number equal to the average number of law enforcement officers on the payroll in the last quarter of fiscal year 2017.

b. Funds included in Goal B, Secure Texas, Goal F, Driver License Services and Driver Safety, and in Strategy E.1.1, Crime Laboratory Services, are excluded from the transfer authority provided by this rider.

c. DPS shall notify the Legislative Budget Board of the dollar amount of each transfer, the number of law enforcement officers that each transfer will fund, and the strategies affected by each transfer.