

Information Technology Items - Senate

Summary of Requests for the 2016-17 biennium

Prepared by LBB Staff

March 25, 2015

Priority Listing for Senate Finance Committee - IT Workgroup

Priority 1:

- (a) Ongoing project that's critical to the mission of the agency.
- (b) Proposed new project or expansion that is critical to the agency's mission. Delay of the project could have a significant negative impact on agency operations. Agency could break project into critical sub-projects and dollar amounts indicating most to least critical.

Priority 2:

Current or proposed project is well-thought-out; the LBB may propose alternatives for agency consideration.

Priority 3:

- (a) Project has value, but could be delayed until the 18-19 biennium if funds are not available in 16-17.
- (b) Not recommended for funding by the LBB. Insufficient information provided by agency or requires additional planning.

Cross - Article Total, All Articles Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Article I, General Government									
Total, Outstanding Items / Tentative Decisions	\$ 55,597,502	\$ 56,297,502	\$ -	\$ -	\$ 44,105,484	\$ 44,105,484	\$ 11,199,541	\$ 11,549,542	
Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	0.0	0.0	20.0	25.0	9.0	9.0	
Article II, Health and Human Services									
Total, Outstanding Items / Tentative Decisions	\$ 137,527,858	\$ 390,376,783	\$ -	\$ -	\$ 34,330,345	\$ 60,150,032	\$ 87,070,144	\$ 307,191,021	
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	3.0	3.0	3.0	3.0	
Article III, Public Education									
Total, Outstanding Items / Tentative Decisions	\$ 22,804,680	\$ 22,804,680	\$ -	\$ -	\$ -	\$ -	\$ 22,804,680	\$ 22,804,680	
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	15.0	15.0	
Article III, Higher Education									
Total, Outstanding Items / Tentative Decisions	\$ 4,802,337	\$ 4,980,337	\$ -	\$ -	\$ 2,383,478	\$ 2,453,478	\$ 1,276,418	\$ 1,354,418	
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	4.0	4.0	4.0	4.0	
Article IV, The Judiciary									
Total, Outstanding Items / Tentative Decisions	\$ 5,259,607	\$ 5,260,057	\$ -	\$ -	\$ 2,751,354	\$ 2,751,354	\$ 1,645,818	\$ 1,645,818	
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	5.0	5.0	1.0	1.0	
Article V, Public Safety and Criminal Justice									
Total, Outstanding Items / Tentative Decisions	\$ 17,089,357	\$ 17,089,357	\$ -	\$ -	\$ 6,047,905	\$ 6,047,905	\$ 5,726,816	\$ 5,726,816	
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	13.0	13.0	18.0	18.0	
Article VI, Natural Resources									
Total, Outstanding Items / Tentative Decisions	\$ 21,278,712	\$ 21,278,712	\$ -	\$ -	\$ 53,633	\$ 53,633	\$ 11,854,404	\$ 11,854,404	
Total, Full-time Equivalents / Tentative Decisions	27.0	27.0	0.0	0.0	1.0	1.0	26.0	26.0	

Cross - Article Total, All Articles Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Article VII, Business and Economic Development								
Total, Outstanding Items / Tentative Decisions	\$ 13,710,951	\$ 13,710,951	\$ -	\$ -	\$ 7,618,164	\$ 7,618,164	\$ 1,421,508	\$ 1,421,508
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Article VIII, Regulatory								
Total, Outstanding Items / Tentative Decisions	\$ 6,483,201	\$ 6,676,556	\$ -	\$ -	\$ 2,705,860	\$ 2,705,860	\$ 1,682,359	\$ 1,682,359
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	8.0	8.0	2.0	2.0
Total, Outstanding Items / Tentative Decisions	\$ 284,554,205	\$ 538,474,935	\$ -	\$ -	\$ 99,996,222	\$ 125,885,909	\$ 144,681,688	\$ 365,230,566
Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes								
1. Comptroller of Public Accounts (304), Improvement and Modernization of Taxpayer Services and Systems, Revenue Offset	\$ (10,500,000)	\$ (10,500,000)	\$ -	\$ -	\$ (10,500,000)	\$ (10,500,000)	\$ -	\$ -
2. Texas Department of Insurance (454), Data Center Services to replace software and equipment that is no longer supported.	\$ (1,704,379)	\$ (1,704,379)	\$ -	\$ -	\$ (1,193,065)	\$ (1,193,065)	\$ -	\$ -
3. Texas Department of Insurance (454), Implement key initiatives that were identified by the Gartner security assessment; includes staffing, security software, and network and system monitoring.	\$ (556,000)	\$ (556,000)	\$ -	\$ -	\$ (389,200)	\$ (389,200)	\$ -	\$ -

Cross - Article Total, All Articles Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Total, NO COST ADJUSTMENTS	\$ (12,760,379)	\$ (12,760,379)	\$ -	\$ -	\$ (12,082,265)	\$ (12,082,265)	\$ -	\$ -	
Total GR & GR-Ded Adopted Items less Cost-out	\$ 271,793,826	\$ 525,714,556	\$ -	\$ -	\$ 87,913,957	\$ 113,803,644	\$ 144,681,688	\$ 365,230,566	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	143.0	143.0	0.0	0.0	54.0	59.0	78.0	78.0	
	Priority 1(a)	\$ 190,150,080	\$ 435,630,696	\$ -	\$ -	\$ 98,396,222	\$ 124,285,909	\$ 68,960,949	\$ 281,419,712
	Priority 1(b)	\$ 13,466,299	\$ 14,166,299	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 11,831,188	\$ 12,181,189
	Priority 2	\$ 50,852,124	\$ 53,654,198	\$ -	\$ -	\$ -	\$ -	\$ 48,197,124	\$ 50,999,198
	Priority 3(a)	\$ 30,085,702	\$ 35,023,742	\$ -	\$ -	\$ -	\$ -	\$ 15,692,427	\$ 20,630,467
	Priority 3(b)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 284,554,205	\$ 538,474,935	\$ -	\$ -	\$ 99,996,222	\$ 125,885,909	\$ 144,681,688	\$ 365,230,566

Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Comptroller of Public Accounts (304)								
Agency Requests:								
1. Centralized Accounting and Payroll/Personnel System (CAPPS). Provide additional funding and FTEs (21.0 in fiscal year 2016 and 25.0 in fiscal year 2017) for maintenance and deployment of additional agencies onto CAPPS. Also revise Rider 2, Capital Budget. Workgroup adopted into Article IX.	\$ 39,417,670	\$ 39,417,670	\$ -		\$ 32,375,903	\$ 32,375,903	\$ 7,041,767	\$ 7,041,767
					16.0 FTEs FY 2016		5.0 FTEs FY 2016	
					21.0 FTEs FY 2017		4.0 FTEs FY 2017	
Priority 1(a)								
Workgroup adopted a new Article IX provision to appropriate additional funding to the Comptroller for CAPPS and funding to several agencies for CAPPS deployment; increase in the FTE cap are also included for affected agencies. Additional limitations and reporting requirements are included in the new provision.								
2. Improvement and Modernization of Taxpayer Services and Systems. Add new rider providing appropriation contingent on certification of \$32.0 million in General Revenue above the Biennial Revenue Estimate. No cost due to Revenue Offset.					Adopt New Rider in Article I			
Priority 1(a)								
c. Increase General Revenue to modernize the agency's integrated tax system infrastructure, expand web filing and electronic reporting, and upgrade the tax research system. Also revise Rider 2, Capital Budget.	\$ 10,500,000	\$ 10,500,000			\$ 10,500,000	\$ 10,500,000		
Priority 1(a)								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Ethics Commission (356)								
Agency Requests:								
6. Provide General Revenue for updated Microsoft Office licenses to the most up-to-date version of Microsoft Office available when the agency's Microsoft Office 2007 licenses reach their end-of-life date in 2017.	\$ 13,200	\$ 13,200			\$ 9,240	\$ 9,240		
Priority 1(a)								
7. Provide General Revenue funding for enhancements to Electronic Filing System for items not included in contract for initial design by the developer.	\$ 910,000	\$ 910,000					\$ 910,000	\$ 910,000
Priority 3(a)								
11. Provide General Revenue funding to purchase 5 tablets and replace 40 desktop PCs that would meet the agency's five-year computer replacement schedule during the 2016-17 biennium.	\$ 33,524	\$ 33,524					\$ 33,524	\$ 33,524
Priority 1(b)								
Facilities Commission (303)								
Agency Requests:								
7. Facility & Information Systems (Cyber) Security Strategy	\$ 2,436,365	\$ 2,436,365					\$ 2,436,365	\$ 2,436,365
Increase General Revenue to upgrade security applications and software to eliminate information vulnerabilities, improve security of the technology running the physical plants and building access systems in state buildings, and improve security for internal and external access to the agency website, work order system and project management systems.								
Priority 1(b)								

Article I General Government Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	Enterprise Assessment of Legacy Systems	\$ 450,000	\$ 450,000					\$ 450,000	\$ 450,000
	Increase General Revenue to replace or integrate current software programs for construction project management, real-estate administration and management, space and facilities management, maintenance management, and energy management into a single system. Also revise Rider 2, Capital Budget.								
	Priority 1(b)								
Texas Public Finance Authority (347)									
Agency Requests:									
2.	Funding for Educational Training and Computer Refresh								
b.	Technology enhancements (\$70,219 in General Revenue) related to the implementation of the automated debt management system, including a computer refresh for the agency to replace technology items that are at least five years old. Also revise Rider 2, Capital Budget.								
	i. Desktops (12) and laptops (6)	\$ 23,600	\$ 23,600					\$ 11,800	\$ 11,800
	ii. Servers (4)	\$ 12,800	\$ 12,800					\$ 6,400	\$ 6,400
	iii. Printers (1)	\$ 1,477	\$ 1,477					\$ 737	\$ 738
	iv. Monitors (8)	\$ 2,240	\$ 2,240					\$ 1,120	\$ 1,120
	v. Tablets (2)	\$ 2,000	\$ 2,000					\$ 1,000	\$ 1,000
	vi. Software (MS Exchange, MS Office, Acrobat Pro)	\$ 28,102	\$ 28,102					\$ 14,051	\$ 14,051
	Priority 1(b)								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Library & Archives Commission (306)								
Agency Requests:								
1. Increase General Revenue to implement a pilot program for a digital archival storage system to transfer electronic records from three state agencies and to provide training on the system. Increase FTE cap by 3.0 for an Archivist, Technician, and Trainer. Revise Rider 2, Capital Budget and add new rider.	\$ 900,000	\$ 900,000			\$ 706,593	\$ 706,593	\$ 193,407	\$ 193,407
					3.0 FTEs			
Priority 1(a)								
7. Increase General Revenue to participate in the Comptroller's CAPPs Financial System. Funding would include an additional 2.0 FTEs, one project manager and IT manager, for the agency's internal costs related to CAPPs transition. Workgroup adopted into Article IX.	\$ 500,000	\$ 500,000			\$ 326,594	\$ 326,594		
					1.0 FTE			
Priority 1(a)								
Pension Review Board (338)								
Agency Requests:								
3. General Revenue to develop an online dashboard that would allow the most recent data from pension system reports to be online, and provide an online searchable database of public pension information. Add Capital Budget rider.	\$ 80,000	\$ 80,000						
Priority 2								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Secretary of State (307)								
Agency Requests:								
3. Increase Appropriated Receipts (\$700,000) from Fees for Copies and Filings of Records, for acquisition of various information technology equipment between 4 and 15 years old (Strategy D.1.1, Indirect Administration). This would cost the bill. Revise Rider 2, Capital Budget.								
a. 200 Desktops at least 6 years old;	\$ -	\$ 300,000						\$ 150,000
b. 30 Laptops at least 4 years old;	\$ -	\$ 45,000						\$ 22,500
c. 20 Printers at least 9 years old;	\$ -	\$ 20,000						\$ 10,000
d. 10 Scanners at least 7 years old;	\$ -	\$ 200,000						\$ 100,000
e. 5 Tablets at least 4 years old;	\$ -	\$ 5,000						\$ 2,500
f. 4 Projectors at least 10 years old;	\$ -	\$ 10,000						\$ 5,000
g. 15 Microfiche Readers at least 15 years old;	\$ -	\$ 44,000						\$ 22,000
h. Firewall equipment (3) at least 8 years old;	\$ -	\$ 33,000						\$ 16,500
i. Core Switch (3) at least 8 years old;	\$ -	\$ 15,000						\$ 7,500
j. Small Switch (2) at least 8 years old;	\$ -	\$ 3,000						\$ 1,500
k. Router at least 8 years old; and	\$ -	\$ 5,000						\$ 2,500
l. Wireless equipment.	\$ -	\$ 20,000						\$ 10,000
Priority 1(b)								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Veterans Commission (403)									
Agency Requests:									
9. CAPPS Implementation	\$ 286,524	\$ 286,524			\$ 187,154	\$ 187,154	\$ 99,370	\$ 99,370	
Increase in General Revenue for Project Management services to assist the agency with transition to CAPPS. Add rider. Workgroup adopted into Article IX.									
Priority 1(a)									
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 55,597,502	\$ 56,297,502	\$ -	\$ -	\$ 44,105,484	\$ 44,105,484	\$ 11,199,541	\$ 11,549,542	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	0.0	0.0	20.0	25.0	9.0	9.0	
Priority 1(a)	\$ 51,617,394	\$ 51,617,394	\$ -	\$ -	\$ 44,105,484	\$ 44,105,484	\$ 7,334,544	\$ 7,334,544	
Priority 1(b)	2,990,108	3,690,108	-	-	-	-	2,954,997	3,304,998	
Priority 2	80,000	80,000	-	-	-	-	-	-	
Priority 3(a)	910,000	910,000	-	-	-	-	910,000	910,000	
Priority 3(b)									
Total	\$ 55,597,502	\$ 56,297,502	\$ -	\$ -	\$ 44,105,484	\$ 44,105,484	\$ 11,199,541	\$ 11,549,542	

Article II Health and Human Services Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Department of Aging and Disability Services (539)										
Agency Requests:										
1.	Restore Baseline Funding									
	d.	Data Center Consolidation (DCS)	\$ 2,848,791	\$ 5,697,581			\$ 2,279,033	\$ 4,558,065		
	Priority 1(a)									
Department of Assistive and Rehabilitative Services (538)										
Agency Requests:										
3.	Invest in Independence and Blindness Prevention									
	d.	Develop Web-based Eligibility Application in the BEST Program	\$ 200,000	\$ 200,000			\$ 160,000	\$ 160,000		
	Priority 1(a)									
4.	Ensure Communication Access for People who are Deaf or Hard of Hearing									
	b.	Enhance Data System for Specialized Telecommunications Assistance Program (STAP)	\$ -	\$ 900,000				\$ 720,000		
	Priority 1(a)									
	c.	Enhance Data System for Board for Evaluation of Interpreters (BEI) Registry	\$ 200,000	\$ 200,000			\$ 160,000	\$ 160,000		
	Priority 1(a)									

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Department of Family and Protective Services (530)								
Agency Requests:								
1. Ensure Solid Foundation								
c. Maintain Essential Caseworker Tools								
c.1. SWI Automated Call Distribution (ACD) System Replacement (capital)	\$ 3,001,886	\$ 3,004,561			\$ 2,401,509	\$ 2,403,649		
Priority 1(a)								
c.2. Refresh Smartphones (capital)	\$ 3,321,299	\$ 3,662,535					\$ 3,321,299	\$ 3,662,535
Priority 2								
3. Support Safety Initiatives for Vulnerable Children and Adults								
a. Get Up-To-Date Criminal Background Checks - Implement National FBI Rap Back (capital)								

Article II Health and Human Services Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
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a.2.	Subscription Fee for Criminal History background checks from the DPS	\$ 370,000	\$ 370,000			\$ 296,000	\$ 296,000			
	Priority 1(a)									
b.	Increase Support and Services for High Risk CPS Families and Military Families (6.1 / 6.1 FTEs)									
b.2.	PEI - Automate the FINDRS System (capital) (1.0 / 1.0 FTEs)	\$ 1,441,151	\$ 1,580,889			\$ 1,152,921	\$ 1,264,711			
	Priority 1(a)						1.0 FTE			
b.3.	PEI Technology - Replacement of Two Databases (capital)	\$ 3,300,397	\$ 3,300,397			\$ 1,320,159	\$ 1,320,159			
	Priority 1(a)									
						Item b.3. Capital Authority: \$3,300,397				
d.	Children in Licensed Child Care (60.9 / 60.9 FTEs)									
d.1.	Improve Child Care Licensing Fee Collection (capital)	\$ 434,896	\$ 434,896			\$ 347,917	\$ 347,917			
	Priority 1(a)									
d.2.	Automate Child Care Licensing Regulatory Enforcement Process (capital)	\$ 800,700	\$ 800,700			\$ 640,560	\$ 640,560			
	Priority 1(a)									

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Department of State Health Services (537)								
Agency Requests:								
2. Maintain and Improve the State Hospital System								
d. Hospital Electronic Medical Records and IT Improvements								
d.1. Hospital Systems - Avatar	\$ 6,088,360	\$ 6,088,360					\$ 6,088,360	\$ 6,088,360
Priority 2								
d.2. Hospitals - IT Infrastructure	\$ 4,346,243	\$ 4,346,243			\$ 3,476,994	\$ 3,476,994		
Priority 1(a)								
d.3. Hospital Systems - Analytics Platform	\$ 319,932	\$ 319,932						
Priority 3(a)								
d.4. Hospital Systems - Wireless	\$ 1,286,260	\$ 1,286,260						
Priority 2								
6. Community Mental Health Initiatives								
e. IT Improvements for Behavioral Health Services (CMBHS) System								
e.1. MH 1915i CMBHS Modification	\$ 337,300	\$ 1,349,200			\$ 269,840	\$ 1,079,360		
e.2. MH CMBHS Complete Roadmap	\$ 4,765,580	\$ 4,765,580			\$ 3,812,464	\$ 3,812,464		
Priority 1(a) - e.1 and e.2								

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10.	Improve Mobile Technology (Seat Management)	\$ 6,200,000	\$ 6,200,000					\$ 6,200,000	\$ 6,200,000
	Priority 3(a)								
11.	Replace Vital Records System (TxEVER) using Appropriated Receipts	\$ -	\$ 14,124,618				\$ 11,299,694		
	Priority 1(a)								
Health and Human Services Commission (529)									
Agency Requests:									
2.	Maintain Claims Administrator Costs. Enterprise request for HHSC and DADS.	\$ 44,600,157	\$ 189,228,307					\$ 44,600,157	\$ 189,228,307
	Priority 1(a)								
3.	Maintain Current Services to Support Caseload Growth and Annualization of Costs								
a.	OIG - Medicaid Fraud and Abuse Detection System	\$ 1,971,000	\$ 7,800,000			\$ 1,576,800	\$ 6,240,000		
	Priority 1(a)								
8.	Enterprise: Food Service Management & Nutrition Care Management Software Expansion to All Sites	\$ 1,723,024	\$ 2,320,722			\$ 689,210	\$ 928,289	\$ 1,033,814	\$ 1,392,433
	Priority 1(a)								
						8. Capital Authority: \$2,320,722			

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10.	Enterprise: Cybersecurity Advancement for HHS Enterprise								
	Request for \$14.7 million in All Funds and 2.0 FTEs would address security risks outlined in security assessments for the Health and Human Services Commission, the Department of Aging and Disability Services, the Department of Family and Protective Services, and the Department of State Health Services. Request would: <ul style="list-style-type: none"> • automate risk assessment findings, risk response coordination and report compliance; • protect data against intrusions and attacks; • automate manual processes related to network user identities and access; and • enhance security infrastructure, including ensuring compliance with state and federal privacy requirements. <p>See also new Article IX provision, Cybersecurity Initiatives.</p>	\$ 11,552,372	\$ 14,720,446			\$ 6,400,000	\$ 8,717,234		
	Priority 1(a)								
						Capital Authority: \$14,720,446			
11.	Enterprise: Network, Performance, and Capacity								
	a. Develop Enterprise Backbone and Wide Area Network	\$ 6,210,193	\$ 8,490,311			\$ 4,968,154	\$ 6,792,249		
	Priority 1(a)								
	b. Expand Wireless Access	\$ 3,218,470	\$ 4,400,000					\$ 3,218,470	\$ 4,400,000
	Priority 2								
	c. Consolidate Employee Access Management	\$ 658,323	\$ 900,000			Capital Authority Only no cost			
	Priority 1(a)								

Article II Health and Human Services Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
			GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12.	Enterprise: Improve HHS Enterprise Telecommunications									
	a.	Expand Vendor-Delivered Services to HHS Agencies	\$ 3,714,886	\$ 4,916,194					\$ 3,714,886 \$ 4,916,194	
		Priority 2								
	b.	Expand Vendor-Delivered Services to 11 Mental Health	\$ 5,473,480	\$ 7,415,859			\$ 4,378,784	\$ 5,932,687		
		Priority 1(a)								
14.	Enterprise: Improve Employee Technical Support									
	a.	DADS	\$ 5,000	\$ 10,000					\$ 5,000 \$ 10,000	
	b.	DARS	\$ 10,000	\$ 10,000					\$ 10,000 \$ 10,000	
	c.	DFPS	\$ 22,750	\$ 25,000					\$ 22,750 \$ 25,000	
	d.	DSHS	\$ 10,000	\$ 10,000					\$ 10,000 \$ 10,000	
	e.	HHSC (3.0 / 3.0 FTEs)	\$ 6,282,821	\$ 9,089,475					\$ 6,282,821 \$ 9,089,475	
		Priority 3(a)							3.0 FTEs	
15.	Seat Management		\$ 2,251,856	\$ 4,375,992					\$ 2,251,856 \$ 4,375,992	
		Priority 3(a)								
16.	Enterprise Data Warehouse Article II Workgroup Adopted \$250,000 GR		\$ 10,560,731	\$ 78,032,725					\$ 10,310,731 \$ 77,782,725 Adopt New Rider in Article II Workgroup	
		Priority 1(a)								

Article II Health and Human Services Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 137,527,858	\$ 390,376,783	\$ -	\$ -	\$ 34,330,345	\$ 60,150,032	\$ 87,070,144	\$ 307,191,021	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	3.0	3.0	3.0	3.0	
	Priority 1(a)	\$ 104,796,224	\$ 349,983,035	\$ -	\$ -	\$ 34,330,345	\$ 60,150,032	\$ 55,944,702	\$ 268,403,465
	Priority 1(b)								
	Priority 2	17,629,275	20,353,349	-	-	-	-	16,343,015	19,067,089
	Priority 3(a)	15,102,359	20,040,399	-	-	-	-	14,782,427	19,720,467
	Priority 3(b)								
	Total	\$ 137,527,858	\$ 390,376,783	\$ -	\$ -	\$ 34,330,345	\$ 60,150,032	\$ 87,070,144	\$ 307,191,021

Article III Public Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Education Agency (703)								
Agency Requests:								
1. Technology Modernization. The item would provide funding for new capital budget items and additional funding for existing capital budget items to support student data systems, address security, and transform outdated systems. This request bundles the following five capital budget item requests: - Texas Student Data System (TSDS)/Public Education Information Management System (PEIMS) project - \$6.0 million (existing item) - Security and Privacy issues - \$4.0 million (new item) - Legacy Modernization Phase I - \$10.8 million (new item) (15.0 FTEs) - File Net Replacement - \$1.5 million (new item) - Hardware/Software Infrastructure - \$550,000 (existing item)	\$ 22,804,680	\$ 22,804,680					\$ 22,804,680	\$ 22,804,680
							15.0 FTEs	
Priority 2								
Workgroup Revisions and Additions:								
1. None.								

Article III Public Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Total, Outstanding Items / Tentative Decisions	\$ 22,804,680	\$ 22,804,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	15.0	15.0	
	Priority 1(a)								
	Priority 1(b)								
	Priority 2	22,804,680	22,804,680	-	-	-	-	22,804,680	22,804,680
	Priority 3(a)								
	Priority 3(b)								
	Total	\$ 22,804,680	\$ 22,804,680	\$ -	\$ -	\$ -	\$ -	\$ 22,804,680	\$ 22,804,680

Article III Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Higher Education Coordinating Board (781)								
Agency Requests:								
3. Acquisition and Refresh of IT Infrastructure. Funding to replace outdated agency equipment and technology, including computers, laptops, tablets, and network equipment. The exceptional item funding for fiscal year 2016 (\$300,000) would support the purchase of 125 new desktops which would replace 95 desktops that are five years or older and 30 that are four years old, 33 laptops that are four years old, and 19 tablets that are two years old. The exceptional item funding for fiscal year 2017 (\$190,000) would support the purchase of 59 desktops that are four years old and 18 laptops that are two years or older, 15 laptops that are three years or older and 15 tablets. Senate Bill 2 does not include funding for this program.	\$ 390,000	\$ 490,000			\$ 182,000	\$ 252,000		
Priority 1(a)								
4. Security Upgrades to Agency's IT Infrastructure. Funding for information security initiatives for the agency's information technology infrastructure. The exceptional item supports security initiatives identified by the Gartner report, a fiscal year 2013 Security Assessment commissioned by the State. Senate Bill 2 does not include funding for this program.	\$ 312,000	\$ 390,000					\$ 312,000	\$ 390,000
Priority 2								

Article III Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Security Upgrades to Agency's DCS IT Infrastructure. Funding for information security initiatives related to the agency's information technology infrastructure maintained under the Data Center Services (DCS) contract. The exceptional item supports security initiatives identified by the Gartner report, a fiscal year 2013 Security Assessment commissioned by the State. Senate Bill 2 does not include funding for this program. See also new Article IX provision, Cybersecurity Initiatives.	\$ 550,137	\$ 550,137			\$ 385,096	\$ 385,096		
Priority 1(a)								
19. Centralized Accounting & Payroll/Personnel System (CAPPS). The exceptional item would provide for resources necessary to implement the conversion to CAPPS, including resources in the accounting, HR office, and IT department (8 FTEs). Senate Bill 2 does not include funding for this program. Workgroup adopted into Article IX.	\$ 2,780,800	\$ 2,780,800			\$ 1,816,382	\$ 1,816,382	\$ 964,418	\$ 964,418
					4.0 FTEs		4.0 FTEs	
Priority 1(a)								
21. Redesign of Website. The exceptional item would allow the agency to hire a professional web design and marketing firm to assist the agency in the redesign of the THECB website. Senate Bill 2 does not include funding for this program.	\$ 175,000	\$ 175,000						
Priority 3(a)								

Article III Higher Education Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
22.	Compliance with Accessibility Laws. The exceptional item would allow the agency to update the agency's electronic and information resources to ensure compliance with accessibility laws. Senate Bill 2 does not include funding for this program.	\$ 379,400	\$ 379,400						
	Priority 3(a)								
24.	Videoconferencing Upgrades to Comply Statute. Funding for enhancements to the agency's video-conferencing facilities to allow greater stakeholder input without incurring significant travel expenses. Senate Bill 2 does not include funding for this program.	\$ 215,000	\$ 215,000						
	Priority 3(a)								
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 4,802,337	\$ 4,980,337	\$ -	\$ -	\$ 2,383,478	\$ 2,453,478	\$ 1,276,418	\$ 1,354,418
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions		8.0	8.0	0.0	0.0	4.0	4.0	4.0	4.0
	Priority 1(a)	\$ 3,720,937	\$ 3,820,937	\$ -	\$ -	\$ 2,383,478	\$ 2,453,478	\$ 964,418	\$ 964,418
	Priority 1(b)								
	Priority 2	312,000	390,000	-	-	-	-	312,000	390,000
	Priority 3(a)	769,400	769,400	-	-	-	-	-	-
	Priority 3(b)								
	Total	\$ 4,802,337	\$ 4,980,337	\$ -	\$ -	\$ 2,383,478	\$ 2,453,478	\$ 1,276,418	\$ 1,354,418

Article IV The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Office of Court Administration, Texas Judicial Council								
Agency Requests:								
4. Provide Judicial Branch Technology Support								
a) Microsoft Enterprise Agreement	\$ 112,460	\$ 112,460			\$ 78,722	\$ 78,722		
General Revenue funding and capital budget authority for increased Microsoft Enterprise Agreement costs (software license renewals).								
Priority 1(a)								
b) Regional Technology Support	\$ 1,188,270	\$ 1,188,720			\$ 416,052	\$ 416,052		
General Revenue funding and additional authority for 6.0 FTEs to provide regional technology support staff for child support courts, child protection courts, intermediate appellate courts, administrative judicial regions, and regional OCA staff.								
Priority 1(a)								
c) Project Manager for Technology Projects	\$ 188,264	\$ 188,264			\$ 131,785	\$ 131,785		
General Revenue funding and additional authority for 1.0 FTE (Project Manager) to oversee technology projects led by the agency.								
Priority 1(a)								

Article IV The Judiciary Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5.	Replace Legacy Judicial Branch Technology								
a)	Replacing Legacy Security and Data Systems	\$ 2,017,175	\$ 2,017,175			\$ 1,600,000	\$ 1,600,000	\$ 417,175	\$ 417,175
	General Revenue funding and capital budget authority to replace aging security technology and a legacy data analysis system used to monitor the four judicial professions regulated by the Judicial Branch Certification Commission. See also new Article IX provision, Cybersecurity Initiatives.								
	Priority 1(b)								
b)	Court Data Analysis and Reporting System	\$ 950,000	\$ 950,000					\$ 950,000	\$ 950,000
	General Revenue funding for a court data analysis and reporting system that includes business intelligence tools.								
	Priority 2								
7.	Implement CAPPs for Article IV Courts and Agencies								
	General Revenue funding and additional authority for 2.0 FTEs to provide coordination of the CAPPs transition and to assist courts and judicial agencies in this transition. Includes positions for a project manager and management analyst to oversee this support. Workgroup adopted into Article IX.	\$ 803,438	\$ 803,438			\$ 524,795	\$ 524,795	\$ 278,643	\$ 278,643
	Priority 1(a)					1.0 FTE		1.0 FTE	

Article IV The Judiciary Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 5,259,607	\$ 5,260,057	\$ -	\$ -	\$ 2,751,354	\$ 2,751,354	\$ 1,645,818	\$ 1,645,818	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	5.0	5.0	1.0	1.0	
	Priority 1(a)	\$ 2,292,432	\$ 2,292,882	\$ -	\$ -	\$ 1,151,354	\$ 1,151,354	\$ 278,643	\$ 278,643
	Priority 1(b)	2,017,175	2,017,175	-	-	1,600,000	1,600,000	417,175	417,175
	Priority 2	950,000	950,000	-	-	-	-	950,000	950,000
	Priority 3(a)								
	Priority 3(b)								
	Total	\$ 5,259,607	\$ 5,260,057	\$ -	\$ -	\$ 2,751,354	\$ 2,751,354	\$ 1,645,818	\$ 1,645,818

Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Alcoholic Beverage Commission (458)								
Agency Requests:								
4. Economic Programs								
c. Automation of the paper-based excise tax processing system.	\$ 585,000	\$ 585,000						
Priority 3(a)								
7. Information Technology Improvements								
a. Security Specialist (1 FTE).	\$ 144,758	\$ 144,758			\$ 101,331	\$ 101,331		
b. Security improvements to maintain confidential data and reduce cybersecurity threats.	\$ 489,000	\$ 489,000			\$ 342,300	\$ 342,300		
						1.0 FTE		
Priority 1(a) item a and b								
See also new Article IX provision, Cybersecurity Initiatives.								
8. Migration to the Centralized Accounting and Payroll/Personnel System (CAPPS) (1 FTE). Workgroup adopted into Article IX.	\$ 238,244	\$ 238,244			\$ 155,618	\$ 155,618	\$ 82,626	\$ 82,626
						1.0 FTE		
Priority 1(a)								
Commission on Fire Protection (411)								
Agency Requests:								
2. Temporary computer programmers for Information Technology migration to new database and improved interface of web-based tools (2 FTEs).	\$ 296,908	\$ 296,908						
Priority 3(a)								

Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Juvenile Justice Department (644)								
Agency Requests:								
1. Information Technology Modernization								
a. Replace network switches	\$ 2,466,000	\$ 2,466,000						
Priority 3(a)								
b. Replace telecommunications systems	\$ 1,059,000	\$ 1,059,000						
Priority 3(a)								
c. Desktop/laptop refresh, replacement of approximately 560 devices	\$ 541,669	\$ 541,669			\$ 379,168	\$ 379,168		
Priority 1(a)								
d. Cyber Security (Gartner study) - Replacement of hardware that monitors and blocks harmful traffic and reports findings on the agency's LAN and WAN services to agency offices and facilities.	\$ 792,000	\$ 792,000					\$ 792,000	\$ 792,000
Priority 1(b)								
e. Disaster recovery planning and battery backup system.	\$ 121,000	\$ 121,000						
Priority 3(a)								

Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Commission on Law Enforcement (407)								
Agency Requests:								
6. Additional information technology specialists and updates to four dated network systems (2 FTEs).	\$ 207,500	\$ 207,500						
Priority 3(a)								
Military Department (401)								
Agency Requests:								
2. Electronic infrastructure and staff to support the operations of the State Guard (9 FTEs).	\$ 2,160,518	\$ 2,160,518					\$ 2,160,518	\$ 2,160,518
Priority 2							9.0 FTEs	
4. Integrated Emergency Operations Management System, a payment and personnel tracking system to help facilitate administrative functions related to State Active Duty.	\$ 226,600	\$ 226,600						
Priority 2								
10. ProjectONE (ERP) CAPPS transition, statewide software for financial and Human Resources/Payroll administration (5 FTEs). Workgroup adopted into Article IX.	\$ 976,418	\$ 976,418			\$ 637,783	\$ 637,783	\$ 338,635	\$ 338,635
Priority 1(a)					3.0 FTEs		2.0 FTEs	

Article V Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Department of Public Safety (405)									
Agency Requests:									
11. Centralized Accounting and Payroll / Personnel System (CAPPS) - Consolidate human resources and payroll system administration. Includes 10 human resource specialists and 5 financial specialists to implement and maintain CAPPS (15.0 FTEs). Workgroup adopted into Article IX. Priority 1(a)	\$ 6,784,742	\$ 6,784,742			\$ 4,431,705	\$ 4,431,705	\$ 2,353,037	\$ 2,353,037	
					8.0 FTEs		7.0 FTEs		
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 17,089,357	\$ 17,089,357	\$ -	\$ -	\$ 6,047,905	\$ 6,047,905	\$ 5,726,816	\$ 5,726,816	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	13.0	13.0	18.0	18.0	
Priority 1(a)	\$ 9,174,831	\$ 9,174,831	\$ -	\$ -	\$ 6,047,905	\$ 6,047,905	\$ 2,774,298	\$ 2,774,298	
Priority 1(b)	792,000	792,000	-	-	-	-	792,000	792,000	
Priority 2	2,387,118	2,387,118	-	-	-	-	2,160,518	2,160,518	
Priority 3(a)	4,735,408	4,735,408	-	-	-	-	-	-	
Priority 3(b)									
Total	\$ 17,089,357	\$ 17,089,357	\$ -	\$ -	\$ 6,047,905	\$ 6,047,905	\$ 5,726,816	\$ 5,726,816	

Article VI Natural Resources Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Agriculture (551)									
Agency Requests:									
7.	Replacement of Legacy System - Licensing and Regulatory	\$ 8,308,535	\$ 8,308,535						
	Funding from non-fee General Revenue to develop a new licensing and regulatory system to support agency programs and constituents to replace the current legacy system, which has been in place for twelve years. Primary functions would include an online application portal for constituency access to licenses and programs, maintaining records for TDA licensees, enforcing regulatory controls, and monitoring compliance of licensees, all with enhanced security protections. The replacement system is related to the agency's cost recovery programs.								
	Priority 3(a)								
9.	Information Systems Security Strategy	\$ 648,372	\$ 648,372					\$ 648,372	\$ 648,372
	Funding from General Revenue to implement immediate, near-term, and mid-term recommendations to improve the security of the agency's information technology systems.								
	Priority 2								

Article VI Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Animal Health Commission (554)								
Agency Requests:								
2. Agency Continuity and Modernization								
d. Digital Records Management and Archival System: General Revenue funding includes purchase and operational costs for a new system to digitize health certificates and agency records to identify and locate high-risk livestock in a more timely and efficient manner. Operational costs would continue after the 2016-17 biennium.	\$ 335,000	\$ 335,000					\$ 335,000	\$ 335,000
Priority 2								
e. ProjectONE/CAPPS: General Revenue funding and 1.0 FTE to provide dedicated staff to transition to the new Centralized Accounting and Payroll/Personnel System (CAPPS) enterprise resource planning system. Workgroup adopted into Article IX.	\$ 82,110	\$ 82,110			\$ 53,633	\$ 53,633	\$ 28,477	\$ 28,477
					1.0 FTE			
Priority 1(a)								

Article VI Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Commission on Environmental Quality (582)								
Agency Requests:								
5. Telecommunications Migration and Regional Phone Replacement Funding for new servers for the agency's regional telecommunications system. Funding to replace the agency's system at its headquarters is contained within its baseline funding request; this exceptional item funding would be for the system at the agency's regional offices. Funding would come from a mix of General Revenue and various General Revenue-Dedicated accounts.	\$ 633,140	\$ 633,140						
Priority 2								
7. New Capital Budget Item--Houston Laboratory Information Management System (LIMS) Upgrade Funding out of the General Revenue-Dedicated Water Resource Management Account No. 153 to acquire hardware/software and consulting services to control and standardize laboratory processes and ensure that testes are administered efficiently, effectively, and according to approved procedures.	\$ 429,000	\$ 429,000						
Priority 2								

Article VI Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Parks and Wildlife Department (802)								
Agency Requests:								
1. State Park Operations and Development								
e. State Parks Business System: Funding from the State Parks Account No. 64 for new contracts related to the State Parks reservation, visitation, and revenue systems. The current contracts expire December 31, 2016.	\$ 3,224,571	\$ 3,224,571					\$ 3,224,571	\$ 3,224,571
Priority 2								
4. Agency Modernization								
a. Information Technology Infrastructure: General Revenue Funding and 6.0 FTEs for security and technical staff and associated equipment. Field Communications \$2.8 m Security \$1.0 m	\$ 3,824,689	\$ 3,824,689					\$ 3,824,689	\$ 3,824,689
							6.0 FTEs	
b. Information Technology Business Initiatives: General Revenue funding and 4.0 FTEs for upgrades to various agency applications.	\$ 804,327	\$ 804,327					\$ 804,327	\$ 804,327
							4.0 FTEs	
e. Capital Construction Modernization: General Revenue funding and 5.0 FTEs for capital planning and design staff and a capital construction management system	\$ 1,570,000	\$ 1,570,000					\$ 1,570,000	\$ 1,570,000
							5.0 FTEs	
Priority 1(b) items a, b and e								

Article VI Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. New Rider , Payments to State Parks Business System Vendors: Add new rider making appropriations for a new vendor contract (or contracts) associated with State Parks business system estimated instead of sum certain.								
Railroad Commission (455)								
Agency Requests:								
2. Enhanced Application Support - Help Desk . Funding for 11.0 FTEs to provide Information Technology (IT) help desk support for the issuance of drilling permits, pipeline safety inspections, and delivery of regulatory services via online systems. Additionally, these staff would reduce dependence on contractors for proprietary systems and system support. Of the amount requested, \$1.1 million would be funded from the agency's General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, and \$0.3 million would be from General Revenue.	\$ 1,418,968	\$ 1,418,968					\$ 1,418,968	\$ 1,418,968
Priority 2							11.0 FTEs	

Article VI Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 21,278,712	\$ 21,278,712	\$ -	\$ -	\$ 53,633	\$ 53,633	\$ 11,854,404	\$ 11,854,404	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	27.0	27.0	0.0	0.0	1.0	1.0	26.0	26.0	
Priority 1(a)	82,110	82,110	-	-	53,633	53,633	28,477	28,477	
Priority 1(b)	6,199,016	6,199,016	-	-	-	-	6,199,016	6,199,016	
Priority 2	6,689,051	6,689,051	-	-	-	-	5,626,911	5,626,911	
Priority 3(a)	8,308,535	8,308,535	-	-	-	-	-	-	
Priority 3(b)									
Total	\$ 21,278,712	\$ 21,278,712	\$ -	\$ -	\$ 53,633	\$ 53,633	\$ 11,854,404	\$ 11,854,404	

Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Motor Vehicles (608)								
Agency Requests:								
2. General Revenue funding and capital budget authority for information technology asset updates under the TxDMV Automation System project and for the Application Migration & Server Infrastructure Transformation initiative to separate servers, infrastructure, and data from TxDOT.	\$ 7,353,955	\$ 7,353,955			\$ 5,147,769	\$ 5,147,769		
Priority 1(a)								
3. General Revenue funding and capital budget authority for Data Center Services costs above amounts needed to maintain current obligations for additional agency initiatives, including the transfer of servers from the TxDOT shared environment to the consolidated state data center.	\$ 4,935,488	\$ 4,935,488			\$ 2,470,395	\$ 2,470,395		
Priority 1(a)								
4. General Revenue funding and capital budget authority for development of information technology (IT) infrastructure separate from Texas Department of Transportation (TxDOT). Includes \$1,098,508 for one-time capital purchases of IT equipment and \$323,000 for third-party managed security services (ongoing costs of \$160,000 each year).	\$ 1,421,508	\$ 1,421,508					\$ 1,421,508	\$ 1,421,508
Priority 1(a)								

Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Transportation (601)								
Agency Requests:								
2. \$30,520,353 in capital budget authority for a new Modernize Portfolio and Project Management (MPPM) information resource technology project.	\$ -	\$ -			Adopt			
Priority 1(b)								
3. \$34,889,252 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$41 Million) for the Mainframe Modernization project.	\$ -	\$ -					Adopt	
Priority 1(b)								
4. \$7,506,963 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$32.8 Million) for Technology Replacement and Upgrades projects.	\$ -	\$ -					Adopt	
Priority 1(b)								
Texas Workforce Commission (320)								
Agency Requests:								
4. Capital budget authority of \$6 million in Federal Funds for the continuation of the agency's Unemployment Insurance IT Improvement Project in fiscal year 2016. Requested authority includes \$4.35 million to complete the Tax Modernization project and \$1.65 million to complete the Improve Benefit User Interface project.	\$ -	\$ -			Adopt			
Priority 1(a)								

Article VII Business and Economic Development Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 13,710,951	\$ 13,710,951	\$ -	\$ -	\$ 7,618,164	\$ 7,618,164	\$ 1,421,508	\$ 1,421,508	
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Priority 1(a)	\$ 13,710,951	\$ 13,710,951	\$ -	\$ -	\$ 7,618,164	\$ 7,618,164	\$ 1,421,508	\$ 1,421,508	
Priority 1(b)	-	-	-	-	-	-	-	-	
Priority 2									
Priority 3(a)									
Priority 3(b)									
Total	\$ 13,710,951	\$ 13,710,951	\$ -	\$ -	\$ 7,618,164	\$ 7,618,164	\$ 1,421,508	\$ 1,421,508	

Article VIII Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
State Office of Administrative Hearings (360)								
Agency Requests:								
4. Capital budget authority and funding totaling \$1,420,000 in General Revenue for the 2016-17 biennium for a new integrated case management, case filing, and time keeping system. Of which, \$100,000 in General Revenue Funds each year would be utilized to hire a project manager/consultant to oversee and guide the purchase and implementation of the integrated case management system. The agency is requesting Unexpended Balance Authority from fiscal year 2016 into fiscal year 2017 and delayed implementation of the new system until fiscal year 2017.	\$ 1,420,000	\$ 1,420,000					\$ 1,420,000	\$ 1,420,000
Priority 1(b)								
7. General Revenue funding and 4.0 additional FTE positions for temporary staff to assist with accounting, programming, and human resource duties during CAPPs implementation period. Workgroup adopted into Article IX.	\$ 467,559	\$ 467,559			\$ 305,403	\$ 305,403	\$ 162,156	\$ 162,156
					2.0 FTEs		2.0 FTEs	
Priority 1(a)								
Board of Chiropractic Examiners (508)								
Agency Requests:								
2. General Revenue to purchase additional usage licenses for CLEAR investigation system.	\$ 11,880	\$ 11,880			\$ 8,316	\$ 8,316		
Priority 1(a)								

Article VIII Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. General Revenue to participate in the FBI "rapback" Next Generation Identification program.	\$ 8,190	\$ 8,190			\$ 5,733	\$ 5,733		
Priority 1(a)								
Board of Dental Examiners (504)								
Agency Requests:								
3. General Revenue funding for computer upgrades and purchases.	\$ 48,000	\$ 48,000					\$ 48,000	\$ 48,000
Priority 1(b)								
Health Professions Council (364)								
Agency Requests:								
1. Increased interagency contract funding and increase in the FTE cap for 1.0 FTE each year for a Systems Analyst II.		\$ 58,252			\$ 40,776	\$ 40,776		
Priority 1(a)					1.0 FTE			
2. Increased interagency contract funding for salary increases for staff in the Informational Technology Support Services program.	\$ 27,046	\$ 27,046			\$ 18,932	\$ 18,932		
Priority 1(a)								
4. Increased interagency contract funding for additional server infrastructure to reduce disaster recovery response from 21 days to 7 days.	\$ -	\$ 104,227						
Priority 1(a)								

Article VIII Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Increased interagency contract funding for HPC member agencies' shared document imaging system.	\$ -	\$ 30,876			\$ 21,613	\$ 21,613		
Priority 1(a)								
Department of Insurance (454)								
Agency Requests:								
1. General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees (\$954,452) and General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 36 (\$749,927) funding for Data Center Services to replace software and equipment that is no longer supported. No Cost	\$ 1,704,379	\$ 1,704,379			\$ 1,193,065	\$ 1,193,065		
Priority 1(a)								
2. GR-Maintenance Tax funding and an increase of 1.0 full-time equivalent (FTE) to the FTE cap each year to address and implement key initiatives that were identified by the Gartner security assessment, which includes increased staffing, updated security software, and network and system monitoring. No Cost See also new Article IX provision, Cybersecurity Initiatives.	\$ 556,000	\$ 556,000			\$ 389,200	\$ 389,200		
Priority 1(a)								

Article VIII Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Licensing and Regulation (452)								
Agency Requests:								
2. General Revenue funding and an increase in the FTE cap by 6.0 FTEs each year to achieve Gartner IT security recommendations. a. Salaries and Wages - \$827,616 for the biennium b. Travel, Rent, and Other Operating expenses - \$495,829 for the biennium c. Capital Expenditure - \$200,000 in fiscal year 2016 only See also new Article IX provision, Cybersecurity Initiatives.	\$ 1,523,445	\$ 1,523,445			\$ 413,000	\$ 413,000		
						3.0 FTEs		
Priority 1(a)								

Article VIII Regulatory Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	General Revenue funding to commission an independent third-party to analyze TDLR's long-term IT systems needs.	\$ 250,000	\$ 250,000						
	Priority 3(a)								
10.	General Revenue funding and an increase in the FTE cap by 1.0 FTE to respond to and staff the Centralized Accounting and Payroll/Personnel System (CAPPS) conversion. a. Salaries and Wages - \$99,936 for the biennium b. Rent and Other Operating Expenses - \$36,176 for the biennium Workgroup adopted into Article IX.	\$ 136,112	\$ 136,112			\$ 88,908	\$ 88,908	\$ 47,204	\$ 47,204
	Priority 1(a)								

Article VIII Regulatory Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Board of Pharmacy (515)								
Agency Requests:								
2. General Revenue for information resource technology for mobile field inspections and document imaging.	\$ 116,917	\$ 116,917			\$ 81,842	\$ 81,842		
Priority 1(a)								
Executive Council of Physical Therapy & Occupational Therapy Examiners (533)								
Agency Requests:								
1. General Revenue funding to replace the existing agency licensing database.	\$ 44,000	\$ 44,000			\$ 30,800	\$ 30,800		
Priority 1(a)								
2. General Revenue funding to replace the agency's website.	\$ 38,500	\$ 38,500			\$ 26,950	\$ 26,950		
Priority 1(a)								
4. General Revenue funding to replace one of two agency network servers.	\$ 4,999	\$ 4,999					\$ 4,999	\$ 4,999
Priority 2								

Article VIII Regulatory Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 2 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8.	General Revenue funding and capital budget authority to purchase 14 computer tablets for 14 board members.	\$ 10,000	\$ 10,000						
	Priority 3(a)								
Workgroup Revisions and Additions:									
1.	Modification of Health Professions Council Request #6. General Revenue for Agency Request #'s 1, 2, and 5.	\$ 116,174	\$ 116,174			\$ 81,321	\$ 81,321		
Total, Outstanding Items / Tentative Decisions		\$ 6,483,201	\$ 6,676,556	\$ -	\$ -	\$ 2,705,860	\$ 2,705,860	\$ 1,682,359	\$ 1,682,359
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		13.0	13.0	0.0	0.0	8.0	8.0	2.0	2.0
	Priority 1(a)	\$ 4,755,201	\$ 4,948,556	\$ -	\$ -	\$ 2,705,860	\$ 2,705,860	\$ 214,359	\$ 214,359
	Priority 1(b)	1,468,000	1,468,000	-	-	-	-	1,468,000	1,468,000
	Priority 2								
	Priority 3(a)	260,000	260,000	-	-	-	-	-	-
	Priority 3(b)								
	Total	\$ 6,483,201	\$ 6,676,556	\$ -	\$ -	\$ 2,705,860	\$ 2,705,860	\$ 1,682,359	\$ 1,682,359

Article IX General Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. Centralized Accounting and Payroll/Personnel System. Add new provision to appropriate additional funding to the Comptroller for CAPPs and funding to several agencies for CAPPs deployment; increase in the FTE caps are also included for affected agencies. New provision would also include additional limitations and reporting requirements.					Adopt			
2. Cybersecurity Initiatives. Add new provision directing agencies appropriated funding for cybersecurity initiatives to coordinate with the Department of Information Resources (DIR) to ensure security standards are met and to direct bulk purchase coordination with DIR for network security hardware and software. Provision includes related reporting requirements. Provision would also designate cybersecurity initiatives as major information resources projects for potential Quality Assurance Team Review.					Adopt			
3. Article IX, Section 9.04 Information Technology Replacement. Revise provision to expand DIR's bulk purchasing efforts to include tablets, productivity software and seat management services. Provision in SB 2, as introduced, applies bulk purchase of personal computers and laptops.					Adopt			

Article IX General Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 2 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2017
Total, Full-time Equivalents / Tentative Decisions									

By: West

Multiple Agencies, Article IX
Proposed Funding and Rider
Centralized Accounting and Payroll/Personnel System (CAPPs) Deployments

Prepared by LBB Staff, 03/20/2015

Overview

Provide appropriations and full-time-equivalent (FTE) positions to the Comptroller of Public Accounts for the purpose of maintaining and deploying agencies onto the Centralized Accounting and Payroll/Personnel System (CAPPs). Also increase funding and FTEs to several agencies for the purpose of assisting deployment onto CAPPs. Direct agencies listed in the new provision to coordinate with the Comptroller's office for deployment efforts during the 2016-17 biennium.

Required Action

In Article IX of the Senate Bill 2, add the following rider:

xx.xx Centralized Accounting and Payroll/Personnel Systems Deployments.

(a) Appropriations made to the Comptroller of Public Accounts elsewhere in this Act are increased by \$17,423,805 in fiscal year 2016 and \$14,952,098 in fiscal year 2017 out of General Revenue Funds for the purpose of operating and maintaining the Centralized Accounting and Payroll/Personnel System (CAPPs) and deploying agencies onto CAPPs. In addition, the "Number of Full-Time-Equivalents (FTE)" is increased by 16.0 in fiscal year 2016 and 21.0 in fiscal year 2017.

(b) In addition to appropriations made elsewhere in this Act, appropriations and "Number of Full-Time-Equivalents (FTE)" are increased for agencies listed below for the sole purpose of assisting deployment of Comptroller's CAPPs for either or both financial and human resources/payroll functionality during the 2016-17 biennium and are not available for any other purpose:

	FY 2016		FY 2017		Biennial Total
	General Revenue	FTEs	General Revenue	FTEs	
Article I					
Library and Archives Commission	\$163,297	1.0	\$163,297	1.0	\$326,594
Veterans Commission	\$112,976	0.0	\$74,178	0.0	\$187,154
Article III					
Higher Education Coordinating Board	\$836,570	4.0	\$979,812	4.0	\$1,816,382
Article IV					
Office of Court Administration	\$282,679	1.0	\$242,116	1.0	\$524,795
Article V					
Alcoholic Beverage Commission	\$69,216	1.0	\$86,402	1.0	\$155,618
Military Department	\$318,892	3.0	\$318,891	3.0	\$637,783
Department of Public Safety	\$3,817,170	8.0	\$614,535	8.0	\$4,431,705
Article VI					
Animal Health Commission	\$26,817	1.0	\$26,816	1.0	\$53,633
Article VIII					
State Office of Administrative Hearings	\$223,390	2.0	\$82,013	1.0	\$305,403
Department of Licensing and Regulation	\$53,274	1.0	\$35,634	1.0	\$88,908
Total	\$5,904,281	22.0	\$2,623,694	21.0	\$8,527,975

(c) In accordance with §2101.036, Government Code, agencies identified in subsection (b) in this section and those listed below in this subsection out of funds appropriated elsewhere in this Act shall coordinate with the Comptroller of Public Accounts for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPs during the 2016-17 biennium:

Cancer Prevention and Research Institute of Texas;
Department of Housing and Community Affairs;
Commission on Law Enforcement;
Railroad Commission;
Department of Insurance;
Board of Nursing;
Board of Pharmacy; and
State Auditor's Office.

(d) Notwithstanding authority provided in Article IX, Section 14.03, Limitation on Expenditures – Capital Budget, appropriations made in this section to the Comptroller of Public Accounts and to agencies identified in subsection (b) are available only for the purposes identified in subsections (a) and (b), respectively, and are not available for any other purpose.

(e) Any unexpended and unobligated balances out of the appropriations made in this section remaining as of August 31, 2016 are appropriated for the fiscal year beginning September 1, 2016 for the same purpose.

(f) Each agency identified in this section shall submit semiannual reports to the Legislative Budget Board that identifies budgeted and expended amounts for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPs in a format prescribed by the Legislative Budget Board. The reports shall be submitted not later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year.

(g) On or before October 1, 2016, the agencies identified in this section shall submit a joint report to the Legislative Budget Board identifying any information technology systems which have retired or are projected to be retired as a result of deployment of CAPPs, including any cost savings or projected cost savings resulting from those systems' ³ retirements. The report shall be in a format prescribed by the Legislative Budget Board. ⁴

By: West

New Provision, Article IX
Proposed Funding and Rider
Cybersecurity Projects

Prepared by LBB Staff, 03/20/2015

Overview

Add a provision to Article IX directing agencies appropriated funding for cybersecurity initiatives to coordinate with the Department of Information Resources (DIR) to ensure security standards are met and to direct bulk purchase coordination with DIR for network security hardware and software. Provision would also designate cybersecurity initiatives as major information resources projects for potential Quality Assurance Team review.

Required Action

In Part 9, Information Resources Provisions, of Article IX, add the following rider and amend subsection (c) of the rider as necessary to identify agencies which were adopted funding for cybersecurity needs:

9.xx. **Cybersecurity Initiatives.**

- (a) Out of funds appropriated elsewhere in this Act to agencies listed in subsection (d) for cybersecurity initiatives, agencies shall coordinate with the Department of Information Resources (department) to ensure security standards promulgated by the department in accordance with Government Code, §2054.059 are met.
- (b) In accordance with Sections 2157.006 and 2157.068, Government Code, the Department of Information Resources may require the state agencies identified in subsection (d) of this section with plans to purchase network security hardware and software, out of funds appropriated elsewhere in this Act, to coordinate such purchases with the department to achieve additional cost savings through a coordinated bulk purchasing effort. Agencies identified in subsection (d) of this section shall cooperate with the department's requirements. Other state agencies and institutions of higher education receiving an appropriation by this Act for network security hardware and software, may also coordinate with the department through a coordinated bulk purchasing effort.
- (c) In accordance with Government Code, Section 2054.003, any cybersecurity initiative may be considered a major information resources project and may be subject to review by the Quality Assurance Team.
- (d) Agency:
- (1) Health and Human Services Commission
 - (2) Higher Education Coordinating Board
 - (3) Office of Court Administration
 - (4) Alcoholic Beverage Commission
 - (5) Department of Insurance
 - (6) Department of Licensing and Regulation
- (e) By October 1, 2016, the Department of Information Resources shall report to the Legislative Budget Board on the status of the cybersecurity initiatives and bulk purchasing efforts for the agencies listed in subsection (d) in this section, including the progress made in meeting the cybersecurity framework in Government Code, §2054.059 and the cost savings realized through the coordinated bulk purchasing effort required under subsection (b) of this section.

By: West

Multiple Agencies, Article IX
Proposed Funding and Rider
Bulk Purchase Coordination with the Department of Information Resources

Prepared by LBB Staff, 03/20/2015

Overview
Revise Article IX, Section 9.04, Information Technology Replacement, to expand the Department of Information Resources' bulk purchasing efforts to include tablets, productivity software and seat management services.

Required Action

On page IX-51 of the Article IX, Part 9, Information Resources Provisions, amend the following provision:

Sec. 9.04 Information Technology ~~Replacement~~Purchases.

- (a) Agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology shall perform a cost-benefit analysis of leasing versus purchasing information technology and develop and maintain a personal computer replacement schedule. Agencies and institutions of higher education shall use the Department of Information Resources' (DIR) Guidelines for Lease versus Purchase of Information Technologies to evaluate costs and DIR's PC Life Cycles: Guidelines for Establishing Life Cycles for Personal Computers to prepare a replacement schedule.
- (b) Agencies and institutions of higher education shall adhere to the following principles, when appropriate:
 - (1) Compliance with the Department of Information Resources data center services requirements; and
 - (2) Participation in hardware and software bulk purchasing facilitated by the Department of Information Resources.
- (c) In accordance with Sections 2157.006 and 2157.068, Government Code, the Department of Information Resources may require any state agency with plans to purchase or replace certain information technology workstations, including laptop and desktop computers equipment, hardware, software and services, out of funds appropriated elsewhere in this Act, to coordinate such purchases with the department to achieve additional cost savings through a coordinated bulk purchasing effort. Any state agency selected by the department for participation in the department's bulk purchasing effort shall cooperate with the department's requirements. Institutions of higher education receiving an appropriation by this Act for information technology ~~computer replacement initiatives~~, may also coordinate with the department through a coordinated bulk purchasing effort. The department shall coordinate bulk purchase efforts for the following:
 - (1) personal computers, laptops, and tablets;
 - (2) productivity software; and
 - (3) seat management services.
- (d) By October 1, 2016, the Department of Information Resources shall report to the Legislative Budget Board, the cost savings realized through a coordinated bulk purchasing effort ~~with the agencies listed referenced in Subsection (c) above~~. The report shall include the participating agencies and the information technology ~~replaced~~purchased.

By: Bettencourt/West

Multiple Agencies, Article IX
Proposed Funding and Rider
Surplus Information Technology Equipment

Prepared by LBB Staff, 03/20/2015

Overview

Add an Article IX provision to direct agencies to purchase used information technology hardware, when feasible, through the state surplus program.

Required Action

In Part 9, Information Resources Provisions, of Article IX, add the following provision:

Surplus Information Technology Hardware. It is the intent of the Legislature that agencies appropriated funds elsewhere in this Act, when feasible, purchase information technology (IT) hardware through the state surplus property program prior to purchasing new IT hardware from other sources, as authorized by Chapter 2175, Government Code.