

Information Technology Items - Senate

Summary of Requests for the 2016-17 biennium

Prepared by LBB Staff

March 16, 2015

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	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	26.0	30.0	0.0	0.0	3.0	3.0	0.0	0.0
Article II, Health and Human Services								
Total, Outstanding Items / Tentative Decisions	\$ 182,906,260	\$ 438,087,323	\$ 3,001,886	\$ 3,004,561	\$ 89,650,974	\$ 219,796,930	\$ 56,298,832	\$ 178,906,155
Total, Full-time Equivalents / Tentative Decisions	249.8	249.8	0.0	0.0	150.6	150.6	99.2	99.2
Article III, Public Education								
Total, Outstanding Items / Tentative Decisions	\$ 22,804,680	\$ 22,804,680			\$ -	\$ -		
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
Article III, Higher Education								
Total, Outstanding Items / Tentative Decisions	\$ 4,802,337	\$ 4,980,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
Article IV, The Judiciary								
Total, Outstanding Items / Tentative Decisions	\$ 5,259,607	\$ 5,260,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
Article V, Public Safety and Criminal Justice								
Total, Outstanding Items / Tentative Decisions	\$ 17,089,357	\$ 17,089,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0
Article VI, Natural Resources								
Total, Outstanding Items / Tentative Decisions	\$ 21,278,712	\$ 21,278,712	\$ -	\$ -	\$ 82,110	\$ 82,110	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	27.0	27.0	0.0	0.0	1.0	1.0	0.0	0.0

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 6,367,027	\$ 6,560,382	\$ -	\$ -	\$ 853,954	\$ 943,082	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	6.0	6.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 329,816,433	\$ 586,069,301	\$ 3,001,886	\$ 3,004,561	\$ 91,487,038	\$ 221,722,122	\$ 56,298,832	\$ 178,906,155
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	382.8	386.8	0.0	0.0	160.6	160.6	99.2	99.2

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	
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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.	\$ 39,417,670	\$ 39,417,670						
Priority 1(a)								
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.								
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						
Priority 1(a)								

Article I General Government Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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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						
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						
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						
Priority 1(b)								
Facilities Commission (303)								
Agency Requests:								
7. Facility & Information Systems (Cyber) Security Strategy	\$ 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						
	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						
	ii. Servers (4)	\$ 12,800	\$ 12,800						
	iii. Printers (1)	\$ 1,477	\$ 1,477						
	iv. Monitors (8)	\$ 2,240	\$ 2,240						
	v. Tablets (2)	\$ 2,000	\$ 2,000						
	vi. Software (MS Exchange, MS Office, Acrobat Pro)	\$ 28,102	\$ 28,102						
	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
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	I, IV & VI Workgroup Recommends Adopting		\$ 900,000	\$ 900,000		
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.	\$ 500,000	\$ 500,000						
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						
b. 30 Laptops at least 4 years old;	\$	- \$ 45,000						
c. 20 Printers at least 9 years old;	\$	- \$ 20,000						
d. 10 Scanners at least 7 years old;	\$	- \$ 200,000						
e. 5 Tablets at least 4 years old;	\$	- \$ 5,000						
f. 4 Projectors at least 10 years old;	\$	- \$ 10,000						
g. 15 Microfiche Readers at least 15 years old;	\$	- \$ 44,000						
h. Firewall equipment (3) at least 8 years old;	\$	- \$ 33,000						
i. Core Switch (3) at least 8 years old;	\$	- \$ 15,000						
j. Small Switch (2) at least 8 years old;	\$	- \$ 3,000						
k. Router at least 8 years old; and	\$	- \$ 5,000						
l. Wireless equipment.	\$	- \$ 20,000						
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						
Increase in General Revenue for Project Management services to assist the agency with transition to CAPPS. Add rider.								
Priority 1(a)								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 55,597,502	\$ 56,297,502	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	26.0	30.0	0.0	0.0	3.0	3.0	0.0	0.0

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	Article II Workgroup Recommends Adopting		\$ 2,848,791	\$ 5,697,581		
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						
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	Article II Workgroup Recommends Adopting			\$ 900,000		
c. Enhance Data System for Board for Evaluation of Interpreters (BEI) Registry	\$ 200,000	\$ 200,000						
Priority 1(a)								

			Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II Health and Human Services Items Not Included in Bill as Introduced			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 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	\$ 3,001,886	\$ 3,004,561				
		Priority 1(a)								
	c.2.	Refresh Smartphones (capital)	\$ 3,321,299	\$ 3,662,535	Article II Workgroup Recommends Adopting 1/2 (1/2 to Article XI)		\$ 1,660,650	\$ 1,831,268	\$ 1,660,649	\$ 1,831,267
2.	Implement CPS Transformation									
	a.	Increase Time with Families by Improving Worker Supports and Systems (includes capital) (96.2 / 96.2 FTEs)								
	a.1.	IMPACT Enhancements	\$ 33,100,000	\$ 33,100,000	Article II Workgroup Recommends Adopting (\$20.0 million for IMPACT & \$13.1 million for Admin)		\$ 20,000,000	\$ 20,000,000	\$ 13,100,000	\$ 13,100,000
3.	Support Safety Initiatives for Vulnerable Children and Adults									
	a.	Get Up-To-Date Criminal Background Checks - Implement National FBI Rap Back (capital)								
	a.1.	CLASS and IMPACT (IT Only)	\$ 2,108,490	\$ 2,337,403	Article II Workgroup Recommends Adopting		\$ 2,108,490	\$ 2,337,403		

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a.2.	Subscription Fee for Criminal History background checks from the DPS		\$ 370,000	\$ 370,000	Article II Workgroup Recommends Adopting		\$ 370,000	\$ 370,000		
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	Article II Workgroup Recommends Adopting		\$ 1,441,151	\$ 1,580,889		
b.3.	PEI Technology - Replacement of Two Databases (capital)		\$ 3,300,397	\$ 3,300,397	Article II Workgroup Recommends Adopting		\$ 1,650,199	\$ 1,650,199		
							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	Article II Workgroup Recommends Adopting		\$ 434,896	\$ 434,896		
d.2.	Automate Child Care Licensing Regulatory Enforcement Process (capital)		\$ 800,700	\$ 800,700	Article II Workgroup Recommends Adopting		\$ 800,700	\$ 800,700		
h.	Use Data More Effectively to Improve Child Safety (48.1 / 48.1 FTEs)									
h.5.	IMPACT Enhancements for Reporting Presence of Drugs or Alcohol in Children		\$ 1,469,912	\$ 1,773,137	Article II Workgroup Recommends Adopting		\$ 1,469,912	\$ 1,773,137		
5.	Compy with New Federal Laws									
c.	Maintain Compliance with Sex Trafficking and Strengthening Families Act (29.5 / 29.5 FTEs)									

Article II Health and Human Services 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
c.1.	IMPACT (3.0 / 3.0 FTEs)		\$ 8,700,000	\$ 10,500,000	Article II Workgroup Recommendation includes capital authority for \$10.5m		\$ 4,350,000	\$ 5,250,000		

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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						
	Priority 2								
d.2.	Hospitals - IT Infrastructure	\$ 4,346,243	\$ 4,346,243						
	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						
e.2.	MH CMBHS Complete Roadmap	\$ 4,765,580	\$ 4,765,580						
	Priority 1(a) - e.1 and e.2								
10.	Improve Mobile Technology (Seat Management)	\$ 6,200,000	\$ 6,200,000						
	Priority 3(a)								
11.	Replace Vital Records System (TxEVER) using Appropriated Receipts	\$ -	\$ 14,124,618	Article II Workgroup Recommends Adopting			\$ 14,124,618		

Article II Health and Human Services Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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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	Article II Workgroup Recommends Adopting		\$ 30,000,000	\$127,283,166	\$ 14,600,157	\$ 61,945,141
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	Article II Workgroup Recommends Adopting		\$ 1,971,000	\$ 7,800,000		
8.	Enterprise: Food Service Management & Nutrition Care Management Software Expansion to All Sites	\$ 1,723,024	\$ 2,320,722	Article II Workgroup Recommends Adopting 1/2 (1/2 to Article XI)		\$ 861,512	\$ 1,160,361	\$ 861,512	\$ 1,160,361
						Capital Authority: \$2,320,722			
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. 	\$ 11,552,372	\$ 14,720,446	Article II Workgroup Recommends Adopting		\$ 8,000,000	\$ 10,896,542		

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							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	Article II Workgroup Recommends Adopting		\$ 6,210,193	\$ 8,490,311		
	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			
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	Article II Workgroup Recommends Adopting		\$ 5,473,480	\$ 7,415,859		
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)								
15.	Seat Management		\$ 2,251,856	\$ 4,375,992					\$ 2,251,856	\$ 4,375,992
		Priority 3(a)								

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16.	Enterprise Data Warehouse	\$ 10,560,731	\$ 78,032,725			Adopt New Rider		\$ 10,560,731	\$ 78,032,725
Workgroup Revisions and Additions:									
1.	None.								
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Article III Public Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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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						
Priority 2								
Workgroup Revisions and Additions:								
1. None.								
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	0.0	0.0

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						
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						
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.	\$ 550,137	\$ 550,137						
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.	\$ 2,780,800	\$ 2,780,800						
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)								
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)								

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
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalentents / Tentative Decisions		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

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						
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						
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						
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						
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.								
Priority 1(b)								
b) Court Data Analysis and Reporting System	\$ 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.	\$ 803,438	\$ 803,438						
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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 5,259,607	\$ 5,260,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

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
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						
b. Security improvements to maintain confidential data and reduce cybersecurity threats.	\$ 489,000	\$ 489,000						
Priority 1(a) item a and b								
8. Migration to the Centralized Accounting and Payroll/Personnel System (CAPPS) (1 FTE).	\$ 238,244	\$ 238,244						
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)								
Juvenile Justice Department (644)								
Agency Requests:								
1. Information Technology Modernization								
a. Replace network switches	\$ 2,466,000	\$ 2,466,000						

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
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						
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						
Priority 1(b)								
e. Disaster recovery planning and battery backup system.	\$ 121,000	\$ 121,000						
Priority 3(a)								
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						

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
	Priority 2								
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).	\$ 976,418	\$ 976,418						
	Priority 1(a)								
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).	\$ 6,784,742	\$ 6,784,742						
	Priority 1(a)								
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 17,089,357	\$ 17,089,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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	0.0	0.0	0.0	0.0

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						
	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 an locate high-risk livestock in a more timely and efficient manner. Operational costs would continue after the 2016-17 biennium.	\$ 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.	\$ 82,110	\$ 82,110	Article VI, VII & VIII Workgroup Recommends Adopting		\$ 82,110	\$ 82,110		
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						

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
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									
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						
Priority 2									
4.	Agency Modernization								
	a. Information Technology Infrastructure: General Revenue Funding and 6.0 FTEs for security and technical staff and associated equipment.	\$ 3,824,689	\$ 3,824,689						
	b. Information Technology Business Initiatives: General Revenue funding and 4.0 FTEs for upgrades to various agency applications.	\$ 804,327	\$ 804,327						

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
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						
Priority 1(b) items a, b and e								
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						
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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 21,278,712	\$ 21,278,712	\$ -	\$ -	\$ 82,110	\$ 82,110	\$ -	\$ -
	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	0.0	0.0

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						
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						
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						
Priority 1(a)								
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.	\$ -	\$ -	VI, VII & VIII Workgroup Recommends Adopting					

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
3. \$34,889,252 in capital budget authority above amounts appropriated for the 2014-15 biennium (\$41 Million) for the Mainframe Modernization project.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -	VI, VII & VIII Workgroup Recommends Adopting					
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 13,710,951	\$ 13,710,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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

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						
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.	\$ 467,559	\$ 467,559	VI, VII & VIII Workgroup Recommends Adopting		\$ 467,559	\$ 467,559		
Board of Chiropractic Examiners (508)								
Agency Requests:								
2. General Revenue to purchase additional usage licenses for CLEAR investigation system.	\$ 11,880	\$ 11,880	VI, VII & VIII Workgroup Recommends Adopting		\$ 11,880	\$ 11,880		
3. General Revenue to participate in the FBI "rapback" Next Generation Identification program.	\$ 8,190	\$ 8,190	VI, VII & VIII Workgroup Recommends Adopting		\$ 8,190	\$ 8,190		

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
Board of Dental Examiners (504)								
Agency Requests:								
3. General Revenue funding for computer upgrades and purchases.	\$ 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. Adopted with General Revenue of \$58,252 for the biennium		\$ 58,252	VI, VII & VIII Workgroup Recommends Adopting			\$ 58,252		
2. Increased interagency contract funding for salary increases for staff in the Informational Technology Support Services program. (Adopted with General Revenue of \$27,046 for the biennium)	\$ 27,046	\$ 27,046	VI, VII & VIII Workgroup Recommends Adopting		\$ 27,046	\$ 27,046		
4. Increased interagency contract funding for additional server infrastructure to reduce disaster recovery response from 21 days to 7 days.	\$ -	\$ 104,227	VI, VII & VIII Workgroup Recommends Not Adopting					
5. Increased interagency contract funding for HPC member agencies' shared document imaging system. General Revenue of \$30,876 for the biennium	\$ -	\$ 30,876	VI, VII & VIII Workgroup Recommends Adopting			\$ 30,876		

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 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						
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	\$ 556,000	\$ 556,000						
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	\$ 1,523,445	\$ 1,523,445						
Priority 1(a)								
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	\$ 136,112	\$ 136,112	VI, VII & VIII Workgroup Recommends Adopting		\$ 136,112	\$ 136,112		

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
Board of Pharmacy (515)								
Agency Requests:								
2. General Revenue for information resource technology for mobile field inspections and document imaging.	\$ 116,917	\$ 116,917	VI, VII & VIII Workgroup Recommends Adopting		\$ 116,917	\$ 116,917		
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	VI, VII & VIII Workgroup Recommends Adopting		\$ 44,000	\$ 44,000		
2. General Revenue funding to replace the agency's website.	\$ 38,500	\$ 38,500	VI, VII & VIII Workgroup Recommends Adopting		\$ 38,500	\$ 38,500		
4. General Revenue funding to replace one of two agency network servers. Adopt at \$3,750	\$ 4,999	\$ 4,999	VI, VII & VIII Workgroup Recommends Adopting		\$ 3,750	\$ 3,750		
8. General Revenue funding and capital budget authority to purchase 14 computer tablets for 14 board members.	\$ 10,000	\$ 10,000	VI, VII & VIII Workgroup Recommends Not Adopting					
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 6,367,027	\$ 6,560,382	\$ -	\$ -	\$ 853,954	\$ 943,082	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions	13.0	13.0	0.0	0.0	6.0	6.0	0.0	0.0