

Senate Finance Committee Decision Document  
 Senator Huffman, Workgroup Chair on Articles I, IV, and V  
 Members: Senators Campbell, Schwertner, Whitmire

Decisions as of (Date @ Time)

LBB Manager: Katy Fallon-Brown

Article V, Public Safety and Criminal Justice Total, 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 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Texas Alcoholic Beverage Commission (458)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 30,084,596	\$ 30,084,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Criminal Justice (696)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 623,364,107	\$ 623,364,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Fire Protection (411)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 629,878	\$ 629,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Jail Standards (409)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Juvenile Justice Department (644)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 223,785,097	\$ 223,785,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	199.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Law Enforcement (407)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 9,109,982	\$ 9,109,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Military Department (401)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 29,140,669	\$ 34,890,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article V, Public Safety and Criminal Justice Total, 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 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Public Safety (405)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 106,254,351	\$ 106,254,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,022,368,680</b>	<b>\$ 1,028,118,183</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NO-COST ADJUSTMENTS</b>								
1 Agency Name (Agy #)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Agency Name (Agy #)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Agency Name (Agy #)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Agency Name (Agy #)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total, NO COST ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	<b>\$ 1,022,368,680</b>	<b>\$ 1,028,118,183</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>425.9</b>	<b>425.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Restore FTEs - 28.0 FTEs and resources allocated to the enforcement strategy to return agency FTE cap to initial	\$ 6,764,904	\$ 6,764,904						
2. Human Trafficking Investigations - 26.0 FTEs and resources to detect and deter human trafficking in licensed establishments.	\$ 5,286,516	\$ 5,286,516						
3. Public Safety Technology - 3.0 FTEs and resources to develop Alcohol Industry Management System (AIMS) to allow for the system to include compliance audits, self inspections, and violation identification.	\$ 3,675,382	\$ 3,675,382						
4. Licensing & Tax Collection Technology - 5.0 FTEs and resources to develop the Alcohol Industry Management System.	\$ 4,347,730	\$ 4,347,730						
5. Schedule C Reallocation - Salary funding to increase employee retention.	\$ 4,046,306	\$ 4,046,306						
6. Cybersecurity Program - Professional fees and services to secure confidential data and to cover the cost of cyber security software updates.	\$ 777,320	\$ 777,320						
7. CAPPs Support - 1.0 FTE to support agency CAPPs reporting requirement	\$ 186,438	\$ 186,438						
8. New Rider, Unexpended Balances Within the Biennium - Add rider that would allow the agency to transfer funds between fiscal years within the biennium.	\$ -	\$ -						
9. New Rider, Capital Budget Expenditures from Federal Awards - Exempt grants and federal funds from the capital budget rider limitation in Article IX.	\$ -	\$ -						
10. New Rider, Hardship Station - Add rider that would allow the executive director to use existing funds to a create financial incentive to fill excessive vacancies in hard to hire areas.	\$ -	\$ -						
11. Rider 13, Out-of-State Travel Ban - Remove rider 13 which bans out of state travel.	\$ -	\$ -						

Article V, Public Safety and Criminal Justice Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12.	New Rider, Information Technology Item Funding - Create a General Revenue Dedicated Account to provide consistent funding to maintain and upgrade agency IT projects across biennia. <b>This rider would cost \$5.0 million the 2022-23 biennium.</b>	\$ 5,000,000	\$ 5,000,000						
13.	TABC Commissioners request that the TABC Executive Director position be added to Article IX 3.06(c)(6), allowing the governing board to set the salary of the Executive Director within Group 6.								
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 30,084,596</b>	<b>\$ 30,084,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Adjust capital budget authority for TDCJ and BPP to align with funding recommendations. <b>No cost.</b>	\$ -	\$ -						
2. Rider 42, Correctional Managed Health Care (c)(4): Reduce estimated health care fees by \$215,000. <b>No cost.</b>	\$ -	\$ -						
<b>Other Budget Recommendations</b>								
1. Basic Supervision Population Adjustment - Fund basic supervision using LBB updated population projections (Jan 2021) and FY 2021 cost per day.	\$ 21,188	\$ 21,188						
2. Parole Supervision Population Projection Adjustment - Fund Parole Direct Supervision using LBB updated population projections (Jan 2021) and FY 2021 cost per day.	\$ 1,315,224	\$ 1,315,224						
<b>Agency Requests:</b>								
1. Repair and Renovation of Facilities.								
a. Safety - Projects include roof repairs, generators, electrical renovations, and fire alarms/suppression system.	\$ 82,630,000	\$ 82,630,000						
b. Security - Projects include locking systems and controls, perimeter fencing and lighting repair.	\$ 29,360,000	\$ 29,360,000						
c. Infrastructure - Projects include water and waste water systems, utility connections, roads, bridges, and parking lots.	\$ 28,630,000	\$ 28,630,000						
d. Facility Repairs - Projects include repairs to walls, mechanical systems, and plumbing.	\$ 13,200,000	\$ 13,200,000						
2. Maximum Security Correctional Unit Differential Pay - Funding to provide a 10 percent differential pay increase for correctional officers working in maximum security units.	\$ 113,806,882	\$ 113,806,882						
3. Offender Health Care - Correctional Managed Health Care (CMHC)								

Article V, Public Safety and Criminal Justice Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
a. Fund CMHC at 2022-23 projected levels of expense for the delivery of services currently provided. <b>SB1, As Introduced, includes \$1,274.6 million for CMHC funding.</b>	\$ 262,419,302	\$ 262,419,302						
b. Technological improvements and upgrades for critical IT systems, including electronic health management systems.	\$ 21,475,950	\$ 21,475,950						
c. Additional Pharmacy Staff to maintain manageable pharmacist workload and meet service demands.	\$ 4,149,042	\$ 4,149,042						
d. Market level salary adjustments to recruit and maintain medical staff.	\$ 39,249,040	\$ 39,249,040						
e. Critical capital equipment needs including x-rays units, dental chairs, and other equipment.	\$ 2,943,479	\$ 2,943,479						
4. Corrections Information Technology System Project (CITS) - Funding to update TDCJ's aging mainframe and offender management system. TDCJ was appropriated funding for this project in the 2020-21 biennium but chose to include it as part of the five percent reduction.	\$ 24,164,000	\$ 24,164,000						
5. New Rider, Unexpended Balance Authority for Postsecondary Education Programs - Addition of a rider that would allow TDCJ to transfer unexpended balances between fiscal years within the biennium.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 623,364,107</b>	<b>\$ 623,364,107</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Fire Protection (411) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Restoration of 5% reduction - restores \$188,578 to the budget that was reduced in 2020-21 biennium.	\$ 188,578	\$ 188,578						
2. Compliance Officers - 2.0 FTEs to staff two proposed additional compliance regions.	\$ 315,400	\$ 315,400						
3. Agency General Counsel - 1.0 FTE for a General Counsel to assist the agency with rule reviews, compliance violation resolutions, and employee matters.	\$ 125,900	\$ 125,900						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 629,878</b>	<b>\$ 629,878</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards (409) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Delete Rider 36, Study on Confinement of Children with Mental Illness or Intellectual Disabilities, due to agency completion.	\$ -	\$ -						
<b>Other Budget Recommendations:</b>								
1. Fund Basic Probation Supervision using LBB updated population projections (Jan 2021) and agency's requested cost per day.	\$ (5,724,484)	\$ (5,724,484)						
2. Fund Institutional Supervision and Food Service using LBB updated population projections (Jan 2021) and a cost per day of \$171.64 in FY 2022 and \$174.26 in FY 2023.	\$ 12,508,962	\$ 12,508,962						
3. Fund Parole Direct Supervision using LBB updated population projections (Jan 2021) and agency's requested cost per day.	\$ (968,933)	\$ (968,933)						
<b>Agency Requests:</b>								
1. Sustain the juvenile justice system by maintaining core services and operations:								
a. Restore capabilities for prevention, intervention, and commitment diversion.	\$ 7,388,904	\$ 7,388,904						
b. Maintain basic state services (63.0 FTEs).	\$ 5,107,672	\$ 5,107,672						
c. Continuation of body worn cameras.	\$ 3,200,001	\$ 3,200,001						
d. Restore contract placement funding.	\$ 3,013,838	\$ 3,013,838						
e. Secure capability to provide required risk and needs assessments for youth.	\$ 3,000,000	\$ 3,000,000						
f. Modernize IT system.	\$ 7,500,000	\$ 7,500,000						
2. Enhance the juvenile justice system by providing new services focused on needs and risks:								
a. Juvenile probation funding.	\$ 66,774,108	\$ 66,774,108						
b. Maintain staffing with salary adjustments.	\$ 17,038,368	\$ 17,038,368						
3. Innovate the juvenile justice system through modern strategy to meet emerging need and risks:								
a. Meet needs of specialize populations in smaller settings.	\$ 62,700,753	\$ 62,700,753						
b. Provide added reentry, aftercare, and family support at the state and county levels (3.0 FTEs).	\$ 7,796,751	\$ 7,796,751						

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Enhance staffing ratios for specialized populations (116.0 FTEs).	\$ 11,937,858	\$ 11,937,858						
d. Crisis mental health stabilization services.	\$ 6,000,000	\$ 6,000,000						
4. Deferred operational expenses to fund COVID-10:								
a. Delayed deferred maintenance projects.	\$ 1,655,400	\$ 1,655,400						
b. Delayed vehicle purchases for the Office of the Inspector General (OIG).	\$ 179,526	\$ 179,526						
5. Address repair and rehabilitation needs at state facilities:								
a. Health and safety	\$ 2,500,000	\$ 2,500,000						
b. Deferred maintenance	\$ 2,500,000	\$ 2,500,000						
6. OIG: Restoration of baseline funding (6.0 FTEs).	\$ 552,388	\$ 552,388						
7. OIG: Human Trafficking Investigators (3.0 FTEs).	\$ 451,452	\$ 451,452						
8. OIG: Incident Reporting Center improvements (7.0 FTEs).	\$ 753,046	\$ 753,046						
9. OIG: Schedule C parity.	\$ 1,678,544	\$ 1,678,544						
10. OIG: Fleet replacement (24 vehicles).	\$ 814,450	\$ 814,450						
11. Office of Independent Ombudsman: Restoration of baseline funding and salary adjustments, including 1.0 FTE.	\$ 226,493	\$ 226,493						
12. Rider 13, Juvenile Justice Alternative Education Programs: - Change Texas Education Agency transfer amount at the beginning of each fiscal year from \$1.5 million to 15% of total. - Remove language that says counties that choose to participate in requirements of Chapter 37 of the Texas Education Code be included in this distribution. - Alter the cap that can be spent on summer school from \$3 million to 10% of appropriation. - Add language to the rider that would require TEA to increase appropriated funds to provide a minimum reimbursement of \$86 per attendance day if the reimbursement rate falls below \$86 per day due to increased days of attendance. <b>Depending upon attendance, rider would cost an estimated \$5.2M in the 2022-23 biennium.</b>	\$ 5,200,000	\$ 5,200,000						

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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13. Rider 12, Charges to Employees and Visitors. Amend Rider 12 by adding Juvenile Correctional Officers to the list of personnel who may be provided meals, housing, and laundry service in exchange for services rendered.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 223,785,097</b>	<b>\$ 223,785,097</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	199.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Law Enforcement (407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Modernizing IT Infrastructure:								
a. 5.0 FTEs to help maintain and develop the agency's system and update the IT infrastructure.	\$ 1,041,130	\$ 1,041,130						
b. Establishing or refreshing systems integration, secure document submission and payment system, a secure, user-friendly website, and upgrading the end-of-life hardware components of the virtual network and corresponding software.	\$ 2,143,262	\$ 2,143,262						
2. Addressing Misconduct - 15.0 FTEs to address licensee misconduct by including front end investigative and legal resources to alleviate a queue of open cases, and help eliminate reliance on OAG resources for SOAH hearings.	\$ 3,388,086	\$ 3,388,086						
3. Training Development and Oversight - 6.0 FTEs for the curriculum staff to oversee law enforcement training, and funding to reimburse volunteer curriculum committee participants for travel and per diem expenses.	\$ 1,313,748	\$ 1,313,748						
4. Customer Service:								
a. 1.0 FTE in the IT Division for internal and external technical support.	\$ 112,368	\$ 112,368						
b. Fill two Customer Service Representative vacancies in the Credentialing Division that were subject to the 5 percent reduction.	\$ 198,300	\$ 198,300						
5. Agency Operations:								
a. Human Resources Manager.	\$ 212,542	\$ 212,542						
b. Contract Manager.	\$ 176,474	\$ 176,474						
c. Travel Coordinator/Fleet Management.	\$ 147,032	\$ 147,032						
6. Agency Creation Support - Fill a Special Services Division vacancy that assists with the creation of new law enforcement agencies.	\$ 153,032	\$ 153,032						

Article V, Public Safety and Criminal Justice Commission on Law Enforcement (407) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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7.	School Marshal Program Oversight - 1.0 FTE for a dedicated school marshal coordinator.	\$ 154,008	\$ 154,008						
8.	Rent Adjustment - Offset projected rent increases for upcoming biennium.	\$ 50,000	\$ 50,000						
9.	Peace Officer Flag Program - Continue the availability of Texas flags for families of active or retired peace officers.	\$ 20,000	\$ 20,000						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 9,109,982</b>	<b>\$ 9,109,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalentents / Tentative Decisions</b>		31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>									
1.	Additional FTEs - 45.0								
a.	13.0 FTEs for Texas State Guard for administration, training, logistics, and readiness.	\$ 2,026,606	\$ 2,026,606						
b.	19.0 FTEs for facilities maintenance, contract and project management. <b>50/50 Federal and State Contribution.</b>	\$ 1,251,366	\$ 2,502,694						
c.	1.0 FTE for the Military Funeral and Honors program.	\$ 220,000	\$ 220,000						
d.	8.0 FTEs for cybersecurity operations including 6.0 FTEs for TXSG Cybersecurity team and 2.0 FTEs to support cybersecurity response at the Joint Force Headquarters (JFHQ).	\$ 2,267,892	\$ 2,267,892						
e.	4.0 FTEs for disaster and emergency support - 1.0 FTE for Texas Air National Guard operations, 1.0 FTE for state logistics and emergency management, and 2.0 FTEs for Real-time Open Source Analysis (ROSA) Project counter-terrorism efforts.	\$ 600,000	\$ 600,000						
2.	Texas State Guard								
a.	TXSG Uniforms for new recruits	\$ 287,798	\$ 287,798						
b.	Search and rescue boats and dive equipment.	\$ 338,700	\$ 338,700						
3.	Facilities and Maintenance								
a.	State of Texas Armory revitalization Project (STAR).	\$ 2,279,956	\$ 3,257,080						
b.	Capital Budget/Deferred Maintenance.	\$ 871,560	\$ 1,187,920						
c.	Facilities maintenance and sustainment.	\$ 6,993,659	\$ 10,198,350						
4.	Support Equipment and Supplies								
a.	Work Flow Tool and Information Technology Service Desk to track and manage internal processes and IT issues of the Office of State Administration.	\$ 604,500	\$ 604,500						
b.	Public Affairs Office - Funding for studio equipment, portable cameras, high-speed internet, and online newspaper subscriptions.	\$ 60,000	\$ 60,000						

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c.	Riot Gear - Funding for 1,200 sets of riot gear for civil disturbance missions.	\$ 1,064,040	\$ 1,064,040						
d.	Weapons and Training Ammunition.	\$ 30,000	\$ 30,000						
e.	Fleet Vehicles - Funding for vehicle replacements.	\$ 450,000	\$ 450,000						
5.	State Training and Missions								
a.	Aviation Office Training Events - Funding for operational costs of the TXARNG State Aviation Office.	\$ 426,790	\$ 426,790						
b.	Annual TXSG State Training Mission - Funding to offset increased pay rate for meals and travel stipends.	\$ 1,701,296	\$ 1,701,296						
c.	Funding for additional medals due to increased missions and training.	\$ 92,000	\$ 92,000						
d.	Parachute Demonstration Team Training and Events - Funding to promote the TXARNG Parachute Demonstration Team. The team currently has no consistent source of funding.	\$ 200,000	\$ 200,000						
6.	State Tuition Assistance - Reinstate funding as a result of the 5 percent baseline reduction for the tuition assistance program.	\$ 1,874,506	\$ 1,874,506						
7.	State Active Duty - Disaster Base Increase - the request (FY 2022 only) would provide immediate availability of funds at the onset of a declared disaster or emergency. This would reduce the transfers of funds required to initially fund state active duty response pending the receipt of other state or federal funds.	\$ 5,500,000	\$ 5,500,000						
8.	Rider 9, Appropriation – Billet Receipts - Amend to provide unexpended balance authority between biennia for billet receipts to be utilized in support of continued billet operation and maintenance.	\$ -	\$ -						
9.	Rider 10, Unexpended Balances, Payments to National Guard for State Active Duty: Allow for unexpended funds to roll to the next biennium for the same purpose.	\$ -	\$ -						

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	Rider 11, Cash Flow Contingency: Modify requirement that the temporary utilization of General Revenue Funds be repaid by November 30 of the following fiscal year.	\$ -	\$ -						
11.	Rider 15, Disposition and Use of Funds from State-owned Property Sales: Authorize any unexpended and unobligated balances to be appropriated for the same purpose for the next fiscal year. Also removes the \$5.0 million cap related to the sale of state-owned property.	\$ -	\$ -						
12.	Rider 24, Governor Grant for Payroll Processing and Other Expenses in Event of Disaster: Expand the use of disaster grants from the Office of the Governor to include expenses other than payroll processing.	\$ -	\$ -						
13.	Rider 27, Capital Budget Expenditure from Federal and Other Funding Sources: Exempt TMD from certain Article IX Capital Budget rider provisions and clarifies that TMD's capital budget authority is not impacted by funds received by the Federal government, donations, or other sources.	\$ -	\$ -						
14.	New Rider, Texas State Guard Clothing Provision: Add a rider to authorize TMD to purchase uniforms for members of the TXSG with appropriated funds.	\$ -	\$ -						
15.	New Rider, Appropriation: Contingency Asset Forfeiture Program: Add a rider appropriating forfeited money, including earned interest, related to TMD's participation in counterdrug or other law enforcement activities. Allows for unexpended balances to move within and between biennia for the same purpose.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 29,140,669</b>	<b>\$ 34,890,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 <u>2022-23 Biennial Total</u>		Pended Items <u>2022-23 Biennial Total</u>		Adopted <u>2022-23 Biennial Total</u>		Article XI <u>2022-23 Biennial Total</u>		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
<b>Total, Full-time Equivalents / Tentative Decisions</b>	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Reallocate \$1,717,815 in the DCS capital budget from Strategy E.1.2, Information Technology, to Strategy D.1.1, Driver License Services. <b>No cost.</b>	\$ -	\$ -						
2. Remove \$1,035,151 from Fund 501, Motorcycle Education Account, in FY 2022. Program was transferred to the Texas Department of Licensing and Regulation in FY 2021.	(\$1,035,151)	(\$1,035,151)						
<b>Agency Requests:</b>								
1. Prevent Mass Casualty Attacks in Public Places:								
a. Crime Records Submission (Grants to Locals) - fund local law enforcement to upgrade their reporting systems.	\$ 10,000,000	\$ 10,000,000						
b. Protective Threat Monitoring and Analysis - fund 22.5 FTEs to identify potential threats.	\$ 6,073,684	\$ 6,073,684						
c. Texas Suspicious Activity Reporting Network - fund the anonymous suspicious reporting tool.	\$ 2,600,000	\$ 2,600,000						
d. Live Threat Engagement Training House (12.1 FTEs) - train law enforcement on mass casualty events.	\$ 9,359,431	\$ 9,359,431						
e. Major Crime Scene Vehicle Response System (2.7 FTEs) - expand the collection of evidence of violent crimes.	\$ 4,108,970	\$ 4,108,970						
f. Crime Scene Technician (2.3 FTEs)- fund FTEs to process evidence.	\$ 787,234	\$ 787,234						
2. Enhance Cyber Security:								
a. 28.0 FTEs for additional IT personnel.	\$ 6,702,289	\$ 6,702,289						
b. Replacement of outdated hardware and software.	\$ 10,483,872	\$ 10,483,872						
3. Maintain and Replace Outdated IT Systems:								
a. Replace unsupported and outdated LTC systems.	\$ 8,915,510	\$ 8,915,510						
b. Business continuity and disaster response operational capabilities and 8.0 FTEs.	\$ 6,939,010	\$ 6,939,010						
c. Legacy and end-of-life replacement and 3.0 FTEs.	\$ 1,011,037	\$ 1,011,037						

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced			Outstanding Items for Consideration				Tentative Workgroup Decisions			
			Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d.	Disaster recovery for critical crime records systems and 2.3 FTEs.	\$ 7,020,940	\$ 7,020,940							
e.	Agency bandwidth increase and 4.0 FTEs.	\$ 6,180,245	\$ 6,180,245							
4.	Maintain Staffing Level - Funding for additional two Recruit Schools.	\$ 12,107,280	\$ 12,107,280							
5.	Maintain State-Owned Buildings - Critical deferred maintenance projects for repairs on over 360 buildings that	\$ 15,000,000	\$ 15,000,000							
6.	Rider 3, Requirements for Vehicles Used in Traffic Enforcement - Amend Rider 3 to allow DPS to use unmarked vehicles and/or subdued markings to provide traffic enforcement assistance.	\$ -	\$ -							
7.	Rider 28, Cash Flow Contingency for Federal Funds. Amend Rider 28 to require one week's prior notification to the LBB and Governor's Office as a condition of the General Revenue Fund contingency appropriation instead of gaining approval. Additionally, DPS requests to amend the requirement of repayment to be within 30 business days of receipt of the federal funds rather than by November 30 of the following fiscal year.	\$ -	\$ -							
8.	Rider 30, Estimated Appropriation for Handgun Licensing Program. Amend current Rider 30 to allow DPS to collect all additional revenues from handgun licensing application fees that are collected and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the CPA's Biennial Revenue Estimate.	\$ -	\$ -							
9.	New Rider, Sale of State-owned Land, Facilities, or Properties. Addition of a rider that would provide DPS the authority to obtain prior approval from the LBB before the expenditure of funds to sell land, facilities, or property. The request would also appropriate the sale proceeds from the Capital Trust Fund into DPS Strategy D.1.5, Facilities Management.	\$ -	\$ -							

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	New Rider, Essential Supplies for Agency Staff Engaged in Disaster Response. Addition of a rider that would provide DPS the authority to pre-purchase a limited cache of basic food and water supplies for agency staff that would be available for immediate deployment in the event of a disaster. Additionally, DPS requests the authority to purchase food and water for agency staff during disaster events.	\$ -	\$ -						
11.	New Rider, Transfer Exemption for Critical Public Safety Capital Projects. Addition of a rider that would, upon approval by the Public Safety Commission, provide DPS the authority to transfer funds in excess of the capital budget transfer limitation specified in Art IX, Sec. 14.03(h)(2)(A) for capital outlay items or projects made in response to critical public safety needs. The request would require the agency to provide at least 30 days prior notice in writing of any such transfer to the Governor's Office and the Legislative Budget Board.	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 106,254,351</b>	<b>\$ 106,254,351</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0