

House Appropriations Committee Decision Document
 Representative Mary Gonzalez, Subcommittee Chair on Articles I, IV, and V
 Members: Representatives Allison, DeAyala, Jarvis Johnson, Spiller

Decisions as of March 15, 2023 1:00pm

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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Alcoholic Beverage Commission (458)								
Total, Outstanding Items / Tentative Decisions	\$ 23,203,916	\$ 23,203,916	\$ -	\$ -	\$ 16,969,840	\$ 16,969,840	\$ 6,234,076	\$ 6,234,076
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Department of Criminal Justice (696)								
Total, Outstanding Items / Tentative Decisions	\$ 892,798,905	\$ 892,798,905	\$ -	\$ -	\$ 762,927,896	\$ 762,927,896	\$ 76,655,571	\$ 76,655,571
Total, Full-time Equivalents / Tentative Decisions	99.0	99.0	0.0	0.0	81.0	81.0	0.0	0.0
Commission on Fire Protection (411)								
Total, Outstanding Items / Tentative Decisions	\$ 1,497,264	\$ 1,497,264	\$ -	\$ -	\$ 1,220,864	\$ 1,220,864	\$ 258,400	\$ 258,400
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	4.0	4.0	2.0	2.0
Commission on Jail Standards (409)								
Total, Outstanding Items / Tentative Decisions	\$ 428,574	\$ 428,574	\$ -	\$ -	\$ 428,574	\$ 428,574	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
Juvenile Justice Department (644)								
Total, Outstanding Items / Tentative Decisions	\$ 103,404,465	\$ 103,404,465	\$ -	\$ -	\$ 40,075,198	\$ 40,075,198	\$ 64,791,846	\$ 64,791,846
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	5.0	5.0	17.0	17.0
Texas Commission on Law Enforcement (407)								
Total, Outstanding Items / Tentative Decisions	\$ 7,690,392	\$ 7,690,392	\$ -	\$ -	\$ 4,879,187	\$ 4,879,187	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	7.0	7.0	0.0	0.0
Texas Military Department (401)								
Total, Outstanding Items / Tentative Decisions	\$ 387,211,867	\$ 418,131,867	\$ -	\$ -	\$ 51,566,151	\$ 58,144,151	\$ 124,069,090	\$ 128,069,090
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	15.0	15.0

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 Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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)								
Total, Outstanding Items / Tentative Decisions	\$ 1,292,235,616	\$ 1,292,235,616	\$ -	\$ -	\$ 69,226,647	\$ 69,226,647	\$ 1,193,353,061	\$ 1,193,353,061
Total, Full-time Equivalents / Tentative Decisions	1,697.0	1,697.0	0.0	0.0	0.0	0.0	1,697.0	1,697.0
Total, Outstanding Items / Tentative Decisions	\$ 2,708,470,999	\$ 2,739,390,999	\$ -	\$ -	\$ 947,294,357	\$ 953,872,357	\$ 1,465,362,044	\$ 1,469,362,044
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 2,708,470,999	\$ 2,739,390,999	\$ -	\$ -	\$ 947,294,357	\$ 953,872,357	\$ 1,465,362,044	\$ 1,469,362,044
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	1851.0	1851.0	0.0	0.0	99.0	99.0	1731.0	1731.0

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Commissioned Peace Officer Restoration: Fill 30.0 existing vacant positions out of 236.0 Commissioned Peace Officer positions in the Enforcement Division. The introduced bill provides \$54.5 million in Strategy A.1.1, Enforcement.	\$ 6,234,076	\$ 6,234,076					\$ 6,234,076	\$ 6,234,076
2. Recruit and Retain a Qualified Workforce: Targeted salary increases for certain Licensing, Audit, and Border Importation Operations staff positions.	\$ 3,994,320	\$ 3,994,320			\$ 3,994,320	\$ 3,994,320		
3. Information Technology Initiative: Phase III of the development and implementation of the agency's Alcohol Industry Management System (AIMS) to complete migration from legacy systems, build an automated reconciliation process for monthly tax reporting, and create external facing integrations with industry and local governments.	\$ 9,975,000	\$ 9,975,000			\$ 9,975,000	\$ 9,975,000		
4. AIMS Licensing and Support: Ongoing costs for AIMS user subscriptions, system maintenance, and support costs. The introduced bill includes \$0.8 million for this purpose.	\$ 2,400,000	\$ 2,400,000			\$ 2,400,000	\$ 2,400,000		
5. Cybersecurity: Enhance cybersecurity to protect sensitive and confidential data collected and stored by the agency.	\$ 600,520	\$ 600,520			\$ 600,520	\$ 600,520		
6. Delete Rider: Request to delete Rider 13, Limit on Travel and Activities, which restricts the agency from expending funds for travel outside of the state, unless for documented law enforcement activities or investigations, and from accepting any form of payment from trade, professional, or industry organizations.	\$ -	\$ -					Adopted	

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
7. New Rider: Request to add a rider granting the agency unexpended balance appropriation authority within the biennium over unexpended General Revenue Funds appropriated to the agency.	\$ -	\$ -					Adopted	
8. New Rider: Request to add a rider exempting the agency from Article IX capital budget rider limitations when gifts, grants, inter-local funds, and federal funds are received in excess of the amount identified in the agency's capital budget rider.	\$ -	\$ -						
9. Exempt Position: Request to move the Executive Director exempt position authority from Group 6 to Group 7, or between \$162,000 and \$261,068 annually. Salary in introduced bill is \$203,743.	\$ -	\$ -			Adopted			
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 23,203,916	\$ 23,203,916	\$ -	\$ -	\$ 16,969,840	\$ 16,969,840	\$ 6,234,076	\$ 6,234,076
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Other Budget Recommendations								
1. Basic Supervision Population Projection Adjustment: Fund basic supervision using LBB February 2023 population projections and FY 2023 cost per day.	\$ 11,017,085	\$ 11,017,085			\$ 7,317,085	\$ 7,317,085		
2. Parole Supervision Population Projection Adjustment: Fund Parole Supervision using LBB February 2023 population projections and FY 2023 cost per day.	\$ (3,026,599)	\$ (3,026,599)			\$ (3,026,599)	\$ (3,026,599)		
Agency Requests: Texas Department of Criminal Justice								
1. Correctional Managed Health Care (CMHC): The introduced bill includes \$1,394.3 million for CMHC funding.								
a. Fund CMHC at 2024-25 projected levels of expense at current service delivery levels.	\$ 245,771,154	\$ 245,771,154			\$ 100,000,000	\$ 100,000,000		
b. A 15-percent market level salary adjustment to recruit and maintain medical staff.	\$ 52,944,318	\$ 52,944,318			\$ 52,944,318	\$ 52,944,318		
c. Capital equipment replacements to address needs in dental, radiology, dialysis, and pharmacy automation equipment.	\$ 8,565,956	\$ 8,565,956			\$ 8,565,956	\$ 8,565,956		
d. An additional 18 mental health clinician positions.	\$ 2,565,578	\$ 2,565,578			\$ 2,565,578	\$ 2,565,578		
2. Per Diems for Contracted Facilities: Fund new competitive contracts for privately operated prisons and programs throughout the system. The introduced bill includes \$413.7 million for privately operated facilities and programs.	\$ 76,655,571	\$ 76,655,571					\$ 76,655,571	\$ 76,655,571
3. Food, Fuel and Utilities:								
a. Fund food purchased for inmate consumption based on actual agency expenditures in FY 2022. The introduced bill includes \$153.3 million to purchase food for inmate consumption.	\$ 30,600,000	\$ 30,600,000			\$ 15,300,000	\$ 15,300,000		

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
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b. Fund fuel for agency fleet based on actual agency expenditures in FY 2022. The introduced bill includes \$25.6 million for fuel.	\$ 10,400,000	\$ 10,400,000			\$ 5,200,000	\$ 5,200,000		
c. Fund utilities for state owned facilities based on most recent agency expenditures. The introduced bill includes \$235.4 million for utilities.	\$ 68,600,000	\$ 68,600,000			\$ 34,300,000	\$ 34,300,000		
4. Texas Correctional Office on Offenders with Medical or Mental Impairments Funding: 15 percent raise to local mental health authority staff.	\$ 8,571,080	\$ 8,571,080			\$ 4,356,965	\$ 4,356,965		
5. Capital Equipment Replacements: Replace approximately 800 pieces of aging capital equipment throughout the system.	\$ 38,611,703	\$ 38,611,703			\$ 38,611,703	\$ 38,611,703		
6. Computer Replacement Program: Replace approximately 7,000 of the agency's 14,000 computers and return to a six-year replacement cycle.	\$ 7,810,552	\$ 7,810,552			\$ 7,810,552	\$ 7,810,552		
7. Video Surveillance System Updates: Outsource maintenance of the agency's 16,000 surveillance cameras and provide funding to allow a six-year refresh cycle.	\$ 6,296,302	\$ 6,296,302			\$ 6,296,302	\$ 6,296,302		
8. Office of Inspector General - Unit Investigations: Fund 24 additional FTEs in the Office of the Inspector General to conduct unit-related investigations.	\$ 5,756,255	\$ 5,756,255			\$ 2,878,128	\$ 2,878,128		
9. Office of Inspector General - Parole Absconders: Focus on violent criminals on electronic monitoring that have absconded from parole supervision.								
a. Funding for 12 additional FTEs.	\$ 2,323,008	\$ 2,323,008			\$ 1,161,504	\$ 1,161,504		
b. Funding for 12 vehicles and communications equipment.	\$ 708,000	\$ 708,000			\$ 354,000	\$ 354,000		
10. Radio Interoperability: Upgrade the agency's radio system and communication infrastructure. The agency currently utilizes a mostly analog radio system that hinders communications with individuals and entities using digital equipment.								
a. Funding for 5,500 new digital radios.	\$ 3,025,000	\$ 3,025,000			\$ 3,025,000	\$ 3,025,000		

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Funding for 140 digital repeaters.	\$ 1,129,940	\$ 1,129,940			\$ 1,129,940	\$ 1,129,940		
c. Funding for 2 trailer towers.	\$ 250,000	\$ 250,000			\$ 250,000	\$ 250,000		
11. Body Scanners/Metal Detectors: Equipment to enhance security throughout the state.								
a. 44 Body Scanners (with maintenance)	\$ 7,568,000	\$ 7,568,000			\$ 7,568,000	\$ 7,568,000		
b. 100 Walk-Through Metal Detectors	\$ 800,000	\$ 800,000			\$ 800,000	\$ 800,000		
12. Repair and Restoration of Facilities: Addresses the deferred maintenance needs of the agency. The introduced bill includes \$16.0 million in funding for security-related projects and the introduced supplemental bill contains \$23.8 million for additional security-related projects.								
a. Safety Projects: roof replacements, emergency power systems, HVAC replacements. The introduced bill includes \$48.9 million for safety related projects.	\$ 43,330,000	\$ 43,330,000			\$ 43,330,000	\$ 43,330,000		
b. Infrastructure Projects: electric systems, plumbing repairs, HVAC installation, water/waste-water treatment plants. The introduced bill includes \$40.1 million for infrastructure related projects.	\$ 83,893,000	\$ 83,893,000			\$ 41,946,500	\$ 41,946,500		
13. Cybersecurity and Legacy Modernization: 10 additional IT FTEs for cybersecurity enhancement as well as 30 IT FTEs to assist with legacy modernization (17 agency staff, 13 contracted).								
a. 10 additional IT FTEs to increase the cybersecurity capabilities of the agency.	\$ 1,223,284	\$ 1,223,284			\$ 1,223,284	\$ 1,223,284		
b. 17 additional IT FTEs and 13 contracted IT staff to aid in the legacy modernization.	\$ 7,715,493	\$ 7,715,493			\$ 7,715,493	\$ 7,715,493		

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
14. Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation: 23 FTEs for CAPPS rollout and maintenance.	\$ 2,552,964	\$ 2,552,964			\$ 7,362,724	\$ 7,362,724		
					Includes DCS costs			
15. New Rider - Capital Expenditures: Request to add a rider exempting the agency from capital budget limitations throughout the GAA.								
16. Rider 54 - Prescriptions Provided Upon Release: Request to delete rider stating that funding is included in C.1.10 for a program to provide prescriptions to inmates for 30 days upon release.								
17. Rider 35 - Continuity of Care: Request to modify rider to remove certain language related to HHSC.					Adopted			
Agency Requests: Board of Pardons and Paroles								
18. Salary Increase for Board Members: Increase authority and funding to provide a 5 percent pay raise to all seven exempt positions in FY 2024 and an additional 5 percent in FY 2025. Salary in introduced bill is \$176,300 for the Presiding Officer and \$125,000 for the six Parole Board Members.	\$ 141,261	\$ 141,261			\$ 141,261	\$ 141,261		
Subcommittee Revisions and Additions:								
1. Installation of Climate Control Equipment: Prioritize permanent air conditioning in similar units built in the late 1980s and 1990s. 37,289 beds at 30 facilities, design for another 12 facilities, and operating costs. Update Rider 65 accordingly.					\$ 343,800,202	\$ 343,800,202		
					Adopted amendment to Rider 65.			
2. Hospital Galveston Deferred Maintenance: Funding to address a backlog of projects at correctional managed health care facility. These projects are separate from UT Medical Branch operational funds.	\$ 167,000,000	\$ 167,000,000			\$ 20,000,000	\$ 20,000,000		
					GR-D Fund 5166.			

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	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. New Rider: Facility Consolidation Study: Add rider directing TDCJ to develop and provide study in preparation for Sunset in 2024-25 cycle that will guide future consolidation and construction efforts.					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ 892,798,905	\$ 892,798,905	\$ -	\$ -	\$ 762,927,896	\$ 762,927,896	\$ 76,655,571	\$ 76,655,571
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	99.0	99.0	0.0	0.0	81.0	81.0	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 Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Computer System Upgrades: Fund expansion of cloud services and legacy modernization to increase IT capabilities.	\$ 85,000	\$ 85,000			\$ 85,000	\$ 85,000		
2. 5 Percent Restoration: Funding to restore the 5 percent budget reduction, which was met by holding 2 FTE positions vacant.	\$ 188,578	\$ 188,578			\$ 188,578	\$ 188,578		
3. Additional FTEs:								
a. 2 FTEs in Indirect Administration (IT)	\$ 258,400	\$ 258,400					\$ 258,400	\$ 258,400
b. 2 FTEs in the Testing Division	\$ 258,400	\$ 258,400			\$ 258,400	\$ 258,400		
c. 2 FTEs in the Compliance Division	\$ 258,400	\$ 258,400			\$ 258,400	\$ 258,400		
4. Office Relocation: Funding to allow TFC to remodel and relocate the agency to the sixth floor of the Travis building.	\$ 360,000	\$ 360,000			\$ 360,000	\$ 360,000		
5. Staff Training & Development: Funding to allow CFP staff to receive annual training and development.	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000		
6. Exempt Position Salary: Funding and authority to increase the Executive Director salary to \$149,000 and move it from group 3 to group 5. Salary in introduced bill is \$127,799 in FY 2024 and \$131,715 in FY 2025.	\$ 38,486	\$ 38,486			\$ 20,486	\$ 20,486		
					Adopted Salary to \$140,000 per year and Group 5.			
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,497,264	\$ 1,497,264	\$ -	\$ -	\$ 1,220,864	\$ 1,220,864	\$ 258,400	\$ 258,400
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	4.0	4.0	2.0	2.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards (409) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Appropriation: Inspection Fees (Rider 2): Align funding levels with the decrease in inspection fees.	\$ (20,000)	\$ (20,000)			\$ (20,000)	\$ (20,000)		
Agency Requests:								
1. Complaint Inspector: 1.0 FTE to investigate incoming complaints, the volume of which has increased in recent years. The agency currently has three staff members that are assigned to investigate complaints.	\$ 126,440	\$ 126,440			\$ 126,440	\$ 126,440		
2. Data Analyst (Statistician IV): 1.0 FTE to prepare reports, review trends in jail populations, evaluate jail staff turnover, etc.	\$ 142,534	\$ 142,534			\$ 142,534	\$ 142,534		
3. Technology Enhancements: Network and server upgrades to replace older software and gain ability to back up all data in the cloud as necessary.	\$ 179,600	\$ 179,600			\$ 179,600	\$ 179,600		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 428,574	\$ 428,574	\$ -	\$ -	\$ 428,574	\$ 428,574	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	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 Subcommittee Decisions				
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Other Budget Recommendations									
1.	Fund referrals, Strategy A.1.2, Basic Probation Services, using LBB February 2023 projections and a 5 year average placement cost.	\$ 15,192	\$ 15,192			\$ 15,192	\$ 15,192		
2.	Fund state residential facilities, Strategy B.1.3. Facility Supervision and Food Service, using LBB February 2023 projections and FY 23 cost per day.	\$ (10,156,839)	\$ (10,156,839)						
3.	Fund Strategy B.1.5, Halfway House Operations, using updated TJJD projections and FY 23 cost per day.	\$ (1,703,269)	\$ (1,703,269)						
4.	Fund Strategy C.1.1, Parole Direct Supervision, using updated LBB February 2023 projections and FY 23 cost per day.	\$ (296,795)	\$ (296,795)						
Agency Requests:									
1.	Office of Inspector General (OIG) The introduced bill includes \$11.0 million and 121.5 FTEs for the Office of Inspector General.								
	a. OIG Schedule C Placement Funding - Funding to place the OIG on the Schedule C pay scale to improve retention and recruitment.	\$ 5,233,280	\$ 5,233,280			\$ 5,233,280	\$ 5,233,280		
	b. OIG Vacant Positions- Provide funding for 6.0 appropriated but vacant FTE positions at the OIG.	\$ 4,062,088	\$ 4,062,088			\$ 4,062,088	\$ 4,062,088		
	c. OIG - Incident Reporting Center Specialist - Funding for 1.0 FTE for the IRC which receives hotline complaints and critical incident reports.	\$ 104,448	\$ 104,448			\$ 104,448	\$ 104,448		
2.	Cost of Living Adjustment for Staff								
	a. Salary increase for mental health professionals. This would provide a total salary increase of 25% in FY 24 for 99.0 FTEs.	\$ 983,338	\$ 983,338			\$ 983,338	\$ 983,338		
	b. Targeted salary adjustments for 487.0 budgeted non-direct care positions to meet state market average.	\$ 4,909,988	\$ 4,909,988			\$ 4,909,988	\$ 4,909,988		

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee 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
3. UTMB Salaries								
a. Biennialize 9.9% salary increase.	\$ 1,257,306	\$ 1,257,306			\$ 1,257,306	\$ 1,257,306		
b. Provide an additional 15% salary increase.	\$ 2,717,694	\$ 2,717,694			\$ 2,717,694	\$ 2,717,694		
4. Regional Diversion Alternatives - Provide additional funding for regional diversion placements to address increased contract rates, which have increased by 20% since the previous biennium. Funding would maintain individual diversion target of 245 youth. The introduced bill includes \$35.6 million for regional diversion alternatives.	\$ 8,890,000	\$ 8,890,000			\$ 4,445,000	\$ 4,445,000		
5. Pre and Post Adjudication Facilities - Provide an additional 25.0 percent in state aid for pre and post adjudication facilities to expand detention and residential placement options for counties. The introduced bill includes \$57.6 million for pre and post adjudication facilities.	\$ 12,390,648	\$ 12,390,648			\$ 6,195,324	\$ 6,195,324		
6. Build Community Capacity Through Regional Diversion Grants - Increase community-based programs, such as mental health treatment and family therapy, to reduce the need for out of home placements for a projected 1,200 youth.	\$ 7,000,000	\$ 7,000,000					\$ 7,000,000	\$ 7,000,000
7. Probation System Support								
a. Regional County Program Administrators - Funding for two additional regional county program administrators. Currently, there are 5 regional administrators.	\$ 338,560	\$ 338,560					\$ 338,560	\$ 338,560
b. Program Development Specialists - Funding for three program development specialists. These positions would support the program administrators, research effective programs, and train probation department personnel.	\$ 414,000	\$ 414,000					\$ 414,000	\$ 414,000

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Community Mental Health Program Coordinator - Funding for one community mental health program coordinator. This position would match mental health services to local probation departments.	\$ 180,000	\$ 180,000					\$ 180,000	\$ 180,000
8. Validated Risk and Needs Assessment Tool - Provide funding for a validated risk and needs assessment tool used by local juvenile probation departments. Probation departments are statutorily required to assess each youth referred to the department.	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
9. Staff Retention Initiatives								
a. Staff Counselors - Funding for on-site mental health professionals at TJJD's secure facilities to help staff working in a high-risk environment.	\$ 450,000	\$ 450,000			\$ 450,000	\$ 450,000		
b. Tuition Reimbursement - Funding to provide tuition reimbursement of up to \$8,000 to 25 employees each year.	\$ 400,000	\$ 400,000			\$ 400,000	\$ 400,000		
c. UT Leadership Training - Provide training for facility superintendents, assistant superintendents, operation managers, team leaders, and youth safety managers.	\$ 231,336	\$ 231,336					\$ 231,336	\$ 231,336
d. Retention Bonus - Provide \$1,500 annual retention bonuses for direct care staff.	\$ 4,500,000	\$ 4,500,000			\$ 4,500,000	\$ 4,500,000		
e. Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement - Funding for the 0.5% state contribution for LECOS retirement supplement for all budgeted juvenile correctional officer positions.	\$ 450,300	\$ 450,300					\$ 450,300	\$ 450,300

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10	Re-entry Support								
	a. Re-entry Liaisons - Funding for 11 re-entry liaisons in order to provide 2 liaisons for each probation region. The positions would provide case management and skill development to families of youth returning home from a TJJD or regional diversion placement in order to assist with continuity of care and generalization of skills.	\$ 1,138,500	\$ 1,138,500					\$ 1,138,500	\$ 1,138,500
	b. Parole and Probation Re-entry - Provide aftercare and wrap around programs for a projected 575 youth returning home from regional diversion placements and TJJD facilities. Services include anger management, substance abuse, vocational training and job placement, life skills development, family therapy and reintegration.	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
11.	Prevention and Intervention - Provide prevention and intervention services to a projected 300 youth. Programs could include truancy prevention, after school mentoring, anger management, substance abuse prevention and skills development, and family and individual counseling. The requested amount represents counties that applied for a prevention and intervention grant in FY 2022 but did not receive an award. The introduced bill includes \$6.0 million for prevention and intervention.	\$ 540,000	\$ 540,000					\$ 540,000	\$ 540,000
12.	Regional Post Adjudication Center - Provide funding to build a new post adjudication facility in order to expand regional diversion capacity. Funds to operate the facility would be provided by the county.	\$ 40,000,000	\$ 40,000,000					\$ 40,000,000	\$ 40,000,000

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	Life Safety, Deferred Maintenance, and IT Project Needs								
	a. Construction and Maintenance - Funding for generator replacements and upgrades. The introduced bill includes \$3.5 million for deferred maintenance.	\$ 3,961,150	\$ 3,961,150					\$ 3,961,150	\$ 3,961,150
	b. Juvenile Case Management System (JCMS) - Funding to upgrade the JCMS system used by local probation departments to track and monitor youth.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
	c. Connect Upgrades - Funding to streamline the system used by TJJD to track and monitor youth in state facilities and promote interoperability with JCMS.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
	d. Cybersecurity - Funding for cyber security enhancements related to increased remote work.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
	e. Body Worn Cameras - Funding for data storage associated with the body-worn camera program. The introduced bill includes \$1.6 million for this program.	\$ 1,600,000	\$ 1,600,000			\$ 1,600,000	\$ 1,600,000		
14.	Office of Independent Ombudsman (OIO) The introduced bill includes \$1.8 million and 13.0 FTEs for the Office of Independent Ombudsman.								
	a. 1.0 FTE - Funding for an additional Deputy Ombudsman position. Funding for this position was cut as part of the 5% reduction in FY 2022.	\$ 98,800	\$ 98,800			\$ 98,800	\$ 98,800		
	b. Pay Parity for OIO - Funding to provide a 6% pay increase for OIO employees.	\$ 88,040	\$ 88,040			\$ 88,040	\$ 88,040		

Article V, Public Safety and Criminal Justice Juvenile Justice Department (644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. CRIMES Database - Funding to upgrade the complaint tracking database shared by the OIO and the OIG.	\$ 38,000	\$ 38,000					\$ 38,000	\$ 38,000
d. Computer Replacement - Funding to replace 14 computers.	\$ 14,700	\$ 14,700			\$ 14,700	\$ 14,700		
e. Fleet Replacement - Funding to replace 2 vehicles.	\$ 54,000	\$ 54,000						
	Funding for this item is adopted in the Supplemental Bill							
15. Rider 19, Salaries, Education Professionals - Request to modify rider to remove certain language related to TJJD educator salaries.					Adopted			
16. Rider 31, Juvenile Referrals - Request to delete rider. The rider specifies the use of funds in a particular strategy for the intake and processing of juvenile referrals.							Adopted	
17. Rider 34, Non-Profit Pilot Programs - Request to delete rider. The rider directs funds to certain counties for trauma-informed counseling, vocational training, and skill development.							Adopted	
18. Rider 35, Prevention, Intervention, and Commitment Diversion - Request to delete rider.							Adopted	
19. Rider 37, Harris County Admissions - Request to modify rider to allow TJJD to contract with urban counties with a juvenile population of 100,000 or greater to house their own JJD admissions. Currently, the rider specifies Harris County.					Adopted			
20. Exempt Position Group - Request to change the salary group for the executive director from Group 7 to Group 8.					Adopted			
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 103,404,465	\$ 103,404,465	\$ -	\$ -	\$ 40,075,198	\$ 40,075,198	\$ 64,791,846	\$ 64,791,846
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	5.0	5.0	17.0	17.0

Article V, Public Safety and Criminal Justice Texas Commission on Law Enforcement (407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Information Technology Resources: Funding would ensure TCLEDDS is better prepared for state ownership, data system maintenance, and the development of a public-facing licensee database. This request would include 3.0 FTEs: a cybersecurity officer, web developer and data officer. Introduced bill includes \$515,005 for Data Center Services.	\$ 1,854,065	\$ 1,854,065			\$ 1,854,065	\$ 1,854,065		
2. Employee Recruitment and Retention: Salary increases for all TCOLE staff for parity.								
a. Sworn Peace Officers. This would bring sworn officers to the maximum of the salary range.	\$ 2,035,589	\$ 2,035,589			\$ 1,017,795	\$ 1,017,795		
b. Non-commissioned staff. This would bring staff to the maximum of the salary range.	\$ 2,396,557	\$ 2,396,557			\$ 1,198,279	\$ 1,198,279		
3. Agency Operations and Legal Support: Additional staff needed to manage existing workload. This request includes 7.0 FTEs. Resources are needed to meet legislative requirements for staff support of Contract/HUB and human resources functions.								
a. Contract Specialist/HUB Coordinator	\$ 171,454	\$ 171,454			\$ 171,454	\$ 171,454		
b. HR Specialist	\$ 208,189	\$ 208,189			\$ 208,189	\$ 208,189		
c. Legal staff (5.0) FTEs	\$ 813,672	\$ 813,672			\$ 389,144	\$ 389,144		
4. Fleet Vehicles: Funding to purchase two vehicles for peace officers who are currently using their own vehicles. Supplemental Bill includes \$1,791,342 for vehicles.	\$ 170,604	\$ 170,604						
	Funding for this item is adopted in the Supplemental Bill							

Article V, Public Safety and Criminal Justice Texas Commission on Law Enforcement (407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Executive Director Salary Request: \$163,428 in Group 4. Exempt salary in introduced bill is \$141,081 in FY24 and \$145,513 in FY25.	\$ 40,262	\$ 40,262			\$ 40,262	\$ 40,262		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,690,392	\$ 7,690,392	\$ -	\$ -	\$ 4,879,187	\$ 4,879,187	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	7.0	7.0	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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. State Tuition Assistance - Increase tuition assistance by providing awards for up to 15 credit hours per semester. Funding would also provide for the additional personnel required to administratively support the expanded program. The introduced bill includes \$1.6 million for state tuition assistance.	\$ 15,000,000	\$ 15,000,000			\$ 7,500,000	\$ 7,500,000		
2. High Risk Mental Health Intervention Initiative - Provide funding for four full-time Licensed Clinical Social Workers (LCSW) to work with service members involved in state missions, such as Operation Lone Star. TMD has 4 four federally funded LCSWs.	\$ 1,168,525	\$ 1,168,525			\$ 1,168,525	\$ 1,168,525		
3. TMD Mental Health Program - Provide funding for three additional counselors in San Antonio, Waco, and Tyler to support high-risk populations. TMD has a state counseling program with 11 FTEs.	\$ 525,000	\$ 525,000			\$ 525,000	\$ 525,000		
4. Competitive Salary Adjustments - Provide salary adjustments to 296.0 FTEs in order to remain competitive with other state agencies. Positions include budget analysts, accountants, human resources specialists, Centralized Accounting and Payroll/Personnel System and Information Technology personnel, residential counselors, and certain security positions. The average salary increase would be \$3,000.	\$ 1,905,252	\$ 1,905,252			\$ 952,626	\$ 952,626		
5. Texas Cloud Network - Provide funding to establish an agencywide cloud network that would be compatible with Federal requirements.	\$ 12,000,000	\$ 12,000,000					\$ 12,000,000	\$ 12,000,000

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. State of Texas Armory Revitalization (STAR) Projects - Provide funding for the design and execution of 16 major armory renovation projects. This would add an estimated \$23,764,000 in matching federal funds. The introduced bill includes \$10.0 million in General Revenue and \$14.9 million in estimated Federal Funds, which is sufficient to renovate two or three armories per biennium.	\$ 176,280,000	\$ 200,044,000			\$ 10,000,000	\$ 15,000,000		
7. Kelly Field Lease - San Antonio - Provide funding to lease an existing space to establish a readiness center in San Antonio.	\$ 387,800	\$ 387,800					\$ 387,800	\$ 387,800
8. Direct Funding of Core Administrative Support Positions - Provide funding for essential administrative support positions currently partially funded the federal reimbursement process.	\$ 2,096,370	\$ 2,096,370					\$ 2,096,370	\$ 2,096,370
9. Construction and Facilities Management Office (CFMO) staff - Fund nine positions related to facilities management that are currently federally funded. Federally funded positions are restricted to working on projects with a federal connection.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
10. Utilities - Provide funding for increased cost of utilities. The introduced bill includes \$3.0 million in General Revenue and \$8.8 million in Federal Funds for Strategy B.1.3, Utilities.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
11. State Training Missions - Provide funding to increase training missions such as hazardous and weather response training, search and rescue drills, civil disturbance support, and high-water and ground fire suppression exercises. The introduced bill includes \$2.9 million in General Revenue, \$0.7 million in Federal Funds, and \$6.7 million in Other Funds for state training missions.	\$ 4,000,000	\$ 4,000,000					\$ 4,000,000	\$ 4,000,000

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
12.	Facilities Management and Operations								
	a. CFMO Equipment and Licenses - Funding for information technology, surveying, and maintenance equipment.	\$ 1,700,000	\$ 1,700,000					\$ 1,700,000	\$ 1,700,000
	b. Computerized Maintenance Management System - Funding for a cloud based work order management system that is compatible with other TMD databases. The current IT system is outdated and prone to system outages.	\$ 1,800,000	\$ 1,800,000						
	c. Operations - Funding to provide base operations maintenance, equipment, and services to TMD facilities. TMD may receive a federal match for facilities maintenance.	\$ 7,890,000	\$ 11,046,000			\$ 3,945,000	\$ 5,523,000		
	d. Sustainment Maintenance - Funding to provide preventative maintenance and repairs. TMD may receive a federal match for facilities maintenance.	\$ 10,000,000	\$ 14,000,000					\$ 10,000,000	\$ 14,000,000
	e. Facilities Management and Operations - Funding for renovations to the Regional Training Institute building, Defense Support of Civil Authorities Communications Support Facility at Camp Mabry, and the US Army Reserve Center in Waco, Texas. Additionally, funding would provide for energy and efficiency upgrades at 29 facilities and 10 roof replacements. The introduced bill includes \$5.4 million in General Revenue and \$5.6 million in estimated Federal Funds.	\$ 14,950,000	\$ 14,950,000			\$ 7,475,000	\$ 7,475,000		
13.	Camp Bowie Training Center Upgrade - Camp Bowie serves as 1 of 4 large scale training centers and is the only training site on state-owned land.								
	a. Billets - Funding to construct eight billets and laundry	\$ 28,309,000	\$ 28,309,000			\$ 20,000,000	\$ 20,000,000		
	b. Parking - Funding to Construct military vehicle parking.	\$ 2,633,000	\$ 2,633,000						

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Secure Entry Control Point - Funding to construct new primary entry control point for the site.	\$ 9,546,000	\$ 9,546,000						
d. Dining Facility - Funding to construct new dining facility.	\$ 2,963,000	\$ 2,963,000						
e. Billets - Funding for the demolition of temporary billets.	\$ 173,000	\$ 173,000						
14. Beaumont Readiness Center - Construct a readiness center and a field maintenance shop to support hurricane response efforts.	\$ 65,418,000	\$ 65,418,000					\$ 65,418,000	\$ 65,418,000
15. Camp Mabry Holistic Wellness Center - Construct a multipurpose mental health facility located at Camp Mabry consisting of fitness training, testing space, and office space.	\$ 16,400,000	\$ 16,400,000					\$ 16,400,000	\$ 16,400,000
16. TXSG Increased FTE Support - Provide funding for 15.0 additional FTEs to support administration, readiness, training, and logistics of the Texas State Guard. The introduced bill includes \$5.6 million in General Revenue for Strategy A.1.3, Texas State Guard	\$ 2,590,720	\$ 2,590,720					\$ 2,590,720	\$ 2,590,720
17. TXSG Monthly Drill Additional Funds - Provide funding to cover the increased state active duty daily stipend increase and to supplement costs incurred by members when attending monthly drills and other activities. The minimum daily pay rate is \$157 as of December 2022.	\$ 6,976,200	\$ 6,976,200					\$ 6,976,200	\$ 6,976,200
18. Rider 9: Appropriation - Billet Receipts - TMD requests unexpended balance authority between biennia for unexpended and unobligated revenue of billet receipts in support of continued billet operation and maintenance.							Adopted	
19. Rider 10: Unexpended Balances, Payments to National Guard for State Active Duty - Request to allow for unexpended funds to carry over to the next biennium for the same purpose.							Adopted	

Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
20. Rider 24: Governor Grant for Payroll Processing in Event of Disaster - Request to include other expenses in addition to payroll and include Texas State Guard in addition to the National Guard.					Adopted			
21. Rider 30: Appropriation of Pay Increase for State Active Duty Guard - Request to remove reference to a particular pay table.							Adopted	
22. New Rider: Texas State Guard Clothing Provision. TMD requests a rider that would allow the agency to use appropriated funds to purchase uniforms for the Texas State Guard.							Adopted	
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 387,211,867	\$ 418,131,867	\$ -	\$ -	\$ 51,566,151	\$ 58,144,151	\$ 124,069,090	\$ 128,069,090
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	15.0	15.0

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Rider 2, Capital Budget: Reallocate Capital Budget funding for toxicology testing to align with the agency's request. No cost.					Adopted			
2. New Rider: Add a rider to direct the agency to transfer through Interagency Contract \$280,453 each fiscal year in GR-D Account No. 5177, Identification Fee Exemption Fund, to the Texas Workforce Commission for the Youth Foster Driver License Program. No cost.					Adopted			
3. Salary Adjustments: Add funding to Strategy F.1.1 to incorporate overtime pay for the mandatory 50-hour workweek for commissioned officers.	\$ 11,272,236	\$ 11,272,236			\$ 11,272,236	\$ 11,272,236		
Agency Requests:								
1. Protect Texas								
a. Maintain communications capability including:								
i. Replace approximately 14 out of 120 tower sites per biennium based on age.	\$ 7,000,000	\$ 7,000,000			\$ 7,000,000	\$ 7,000,000		
ii. Fund new console software/maintenance agreements for 22 Law Enforcement Communications Facilities and 20 Astro Site Repeaters to maintain dispatch consoles and field repeater sites.	\$ 7,221,172	\$ 7,221,172					\$ 7,221,172	\$ 7,221,172
iii. Satellite services to maintain the ability to deploy mobile communications platforms.	\$ 1,543,000	\$ 1,543,000					\$ 1,543,000	\$ 1,543,000
iv. Renew radio equipment lease as current radios are end-of-life and the lease is set to expire 12/31/2023.	\$ 8,000,000	\$ 8,000,000			\$ 8,000,000	\$ 8,000,000		
b. Upgrade the agency's fleet management software to provide real-time vehicle location, automatic crash notification, proactive vehicle maintenance, and integration to the fuel card system to detect fraudulent card activity.	\$ 4,800,000	\$ 4,800,000					\$ 4,800,000	\$ 4,800,000

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Aircraft Replacement:								
i. Replace two helicopters.	\$ 14,400,000	\$ 14,400,000					\$ 14,400,000	\$ 14,400,000
ii. Replace one plane.	\$ 6,800,000	\$ 6,800,000					\$ 6,800,000	\$ 6,800,000
d. Purchase an automated travel reimbursement voucher processing IT system to replace current paper-based system.	\$ 400,000	\$ 400,000					\$ 400,000	\$ 400,000
e. Add 250.0 commissioned officer positions (190.0 Troopers, 34.0 Agents, and 26.0 Texas Rangers) as well as 115.0 staff positions (69.0 support staff, 39.0 Analysts, and 7.0 Laboratory) to protect the growing population and maintain effective coverage across the state.	\$ 155,607,793	\$ 155,607,793					\$ 155,607,793	\$ 155,607,793
f. Safety Technology Upgrades:								
i Add 63.0 training staff positions including 46.0 Texas Highway Patrol (THP) trooper positions.	\$ 27,583,071	\$ 27,583,071					\$ 27,583,071	\$ 27,583,071
ii. Mobile virtual reality simulator training centers including 16 InVeris Survivor Simulators and 23 Driving Simulators.	\$ 3,611,200	\$ 3,611,200					\$ 3,611,200	\$ 3,611,200
iii. New taser system to provide close range or distant target engagement during a use of force situation.	\$ 5,976,384	\$ 5,976,384					\$ 5,976,384	\$ 5,976,384
iv. Cloud storage for THP body camera and mobile videos.	\$ 9,309,680	\$ 9,309,680					\$ 9,309,680	\$ 9,309,680
g. Enhance Capital Security:								
The introduced bill includes \$39.1 million and 74.0 FTEs for this purpose.								
i. Add 50.0 commissioned security officer positions for capitol security.	\$ 6,626,050	\$ 6,626,050					\$ 6,626,050	\$ 6,626,050
ii. Add 7.0 support staff positions for capitol security.	\$ 1,368,367	\$ 1,368,367					\$ 1,368,367	\$ 1,368,367

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
h. Provide funding for a fourth recruit school to maintain commissioned staffing levels. The introduced bill includes \$17.6 million for this purpose.	\$ 5,311,211	\$ 5,311,211			\$ 5,311,211	\$ 5,311,211		
i. Expand statewide intelligence and analytical support efforts:								
i. Add 42.0 staff positions including 15.0 Criminal Intelligence Analysts, 16.0 Special Agents, 2.0 Data Scientists, 2.0 Geographic Information Specialists, 1.0 Forensic Scientist, and 1.0 Police Communications Operator.	\$ 14,920,976	\$ 14,920,976					\$ 14,920,976	\$ 14,920,976
ii. Equip 200 analysts with proactive threat identification tools including Amazon Web Services Virtual Machine, DPS Cell Phone, CobWebs, SocialNet, Analyst's Notebook, OSINT Training, Tableau, and CrimeDex.	\$ 17,000,000	\$ 17,000,000					\$ 17,000,000	\$ 17,000,000
iii. Sustain and enhance the Texas Suspicious Activity Reporting Network Technology (TxSARNet).	\$ 2,400,000	\$ 2,400,000					\$ 2,400,000	\$ 2,400,000
iv. Sustain and enhance the agency's advanced data analytics tool SPART-N.	\$ 2,800,000	\$ 2,800,000					\$ 2,800,000	\$ 2,800,000
j. Construct a perimeter fence around the agency's headquarters in Austin.	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000
2. Driver License Staffing								
a. Add 438.0 FTEs at the agency's Customer Service Center to have sufficient staffing resources to answer inquires related to license and identification services.	\$ 85,072,506	\$ 85,072,506					\$ 85,072,506	\$ 85,072,506
b. Add 587.0 FTEs in the Driver License Division to increase staffing for 212 counters across the state to serve all appointment types within 60 days and build-to-suit 10 new driver license offices across the state.	\$ 129,015,792	\$ 129,015,792					\$ 129,015,792	\$ 129,015,792

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Add 38.0 FTEs to support the continuation of the State to State (S2S) implementation plan to stay in compliance with the federal REAL ID Act.	\$ 7,131,223	\$ 7,131,223					\$ 7,131,223	\$ 7,131,223
3. Construction, Rehabilitation & Building Operations								
a. Deferred maintenance on agency facilities. The introduced bill includes \$3.8 million for this purpose.	\$ 30,000,000	\$ 30,000,000					\$ 30,000,000	\$ 30,000,000
b. Implement a preventative maintenance program on existing power generators, update existing generators, and expand power redundant generation capacity.	\$ 9,000,000	\$ 9,000,000					\$ 9,000,000	\$ 9,000,000
c. New Construction Requests:								
i. Expand El Paso Regional Headquarters facility.	\$ 138,772,669	\$ 138,772,669					\$ 138,772,669	\$ 138,772,669
ii. Convert an existing TxDOT facility to replace a DPS facility in Pecos.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
iii. Furniture, fixtures, and equipment for the Capitol Complex.	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
iv. Construct a new equine facility or expand the current leased facility for mounted patrol.	\$ 3,000,000	\$ 3,000,000					\$ 3,000,000	\$ 3,000,000
v. Update the Rosenberg District Office to accommodate an emergency operations center for use during hurricanes and other disasters.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
vi. Purchase a new generator for the Crime Laboratory in Austin.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
vii. Construct a new Southeast Region hangar for the Aircraft Operations Division adjacent to Austin-Bergstrom International Airport.	\$ 8,000,000	\$ 8,000,000					\$ 8,000,000	\$ 8,000,000
viii. Replace and upgrade the water treatment facility at the Williamson County Tactical Training Center.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
ix. Convert the Grant Road facility in Houston into a multi-divisional training center.	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
x. Build a canopy to protect the communication command center trailer, tactical vehicles, and all-terrain vehicles at the Northwest Regional Headquarters in Lubbock.	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000
xi. Acquire a pre-built modular Information Technology Data Center as a cold-site recovery center for critical law enforcement systems at the Austin Headquarters.	\$ 8,000,000	\$ 8,000,000					\$ 8,000,000	\$ 8,000,000
d. Add and replace security cameras and equipment for 61 DPS facilities across the state and conduct a third party security assessment and gap analysis for recommendations on physical security enhancements.	\$ 6,000,000	\$ 6,000,000					\$ 6,000,000	\$ 6,000,000
e. Improve and expand the Williamson County Training Academy Facility for recruits, troopers, special agents, Texas Rangers, and local law enforcement partners.	\$ 381,499,500	\$ 381,499,500					\$ 381,499,500	\$ 381,499,500
4. Optimize Crime Laboratory Activities The introduced bill includes \$164.2 million in All Funds and 644.5 FTEs for Strategy C.1.1, Crime Laboratory Services, including \$15.6 million in new funding and 41.0 new FTEs to reduce forensic toxicology testing backlog.								
a. Add 26.0 FTEs to support critical laboratory activities including the development of new crime laboratory testing methods in drug and alcohol related cases, improve record storage management, and offset increasing laboratory consumable supply costs due to inflation.	\$ 9,532,521	\$ 9,532,521					\$ 9,532,521	\$ 9,532,521

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Create and support a Forensic Laboratory Discovery Portal to be made available to all forensic laboratories in Texas to facilitate efficient access to discovery records for prosecutors and defense counsel (7.0 FTEs).	\$ 3,222,281	\$ 3,222,281					\$ 3,222,281	\$ 3,222,281
5. Information Technology & Cyber Security								
a. End-of-Life IT Replacement:								
i. Laptop replacement.	\$ 4,200,000	\$ 4,200,000					\$ 4,200,000	\$ 4,200,000
ii. Network switches.	\$ 4,300,000	\$ 4,300,000					\$ 4,300,000	\$ 4,300,000
iii. Contract IT staff augmentation for Windows 10 replacement.	\$ 1,270,000	\$ 1,270,000					\$ 1,270,000	\$ 1,270,000
iv. Software licenses.	\$ 1,200,000	\$ 1,200,000					\$ 1,200,000	\$ 1,200,000
v. Satellite devices and satellite maintenance for 835 sites.	\$ 835,000	\$ 835,000					\$ 835,000	\$ 835,000
vi. General maintenance and repair.	\$ 620,000	\$ 620,000					\$ 620,000	\$ 620,000
vii. Baseband rank equipment.	\$ 540,000	\$ 540,000					\$ 540,000	\$ 540,000
viii. Auto cross polarization system.	\$ 100,000	\$ 100,000					\$ 100,000	\$ 100,000
b. Application Modernization:								
i. Implement an Application Portfolio Management System.	\$ 400,000	\$ 400,000					\$ 400,000	\$ 400,000
ii. Cloud storage services for existing applications.	\$ 470,000	\$ 470,000					\$ 470,000	\$ 470,000
iii. IT services to rewrite approximately 52 current applications on modern coding platforms to decrease the risk of failure and improve security.	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
c. Implement an Enterprise Metadata Management tool to provide unified data governance to the agency's various software and cloud computing services (2.0 FTEs).	\$ 1,385,312	\$ 1,385,312					\$ 1,385,312	\$ 1,385,312
d. Improve cyber security infrastructure by adding support staff (45.0 FTEs); upgrade software equipment and bandwidth; and provide capital budget funding for disaster recovery and maintenance.	\$ 37,995,269	\$ 37,995,269					\$ 37,995,269	\$ 37,995,269

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
e. Maintenance contract costs for ongoing cyber security operations.	\$ 3,950,000	\$ 3,950,000					\$ 3,950,000	\$ 3,950,000
f. Implement an Electronic Content Management System/Electronic Health Record to digitize all agency personnel files.	\$ 842,804	\$ 842,804					\$ 842,804	\$ 842,804
6. Ballistic Resistant Technology: Purchase and install bullet-resistant windshields on 1,396 vehicles in the agency's fleet. HB 2 (87R) appropriated \$22.0 million in ESF in onetime funding to retrofit existing THP fleet vehicles with ballistic resistant windshields and windows.	\$ 12,843,200	\$ 12,843,200			\$ 12,843,200	\$ 12,843,200		
7. Vehicle Replacement: Purchase an additional 359 vehicles to accelerate the replacement of aging fleet vehicles. \$130.2 million in All Funds is included in the Supplemental Bill for vehicles.	\$ 22,934,289	\$ 22,934,289						
	Funding for this item is adopted in the Supplemental Bill							
8. Organized Retail Theft Prevention: Add 27.0 FTE positions in the Criminal Investigations Division to target and pursue criminal organizations that profit from retail theft.	\$ 10,130,491	\$ 10,130,491					\$ 10,130,491	\$ 10,130,491
9. License to Carry & Agency Licensing Platform: Create and implement a new License to Carry and Agency Licensing platform to replace various legacy licensing systems.	\$ 22,500,000	\$ 22,500,000			\$ 22,500,000	\$ 22,500,000		
10. Corporal Pay: Revise and fund Article IX §3.12, Exceptions for Salary Schedule C, to increase the Corporal salary stipend from \$600 annually to \$3,000 annually.	\$ 1,800,000	\$ 1,800,000			\$ 1,800,000	\$ 1,800,000		

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11. Delete Rider: Request to delete Rider 18, Appropriation Transfers, which restricts the agency from transferring funds between items of appropriation in excess of 20.0 percent, pursuant to Article IX, Section 14.01, and requires the agency to submit quarterly reports to the Office of the Governor and the Legislative Budget Board detailing all transfers of \$100,000 or more between items of appropriation.								
12. Delete Rider: Request to delete Rider 27, Estimated Appropriation for Handgun Licensing Program, which provides the agency estimated appropriation authority on revenue collected from handgun licensing application fees deposited in the General Revenue Fund to fund costs for background checks.							Adopted	
13. Revise Rider: Request to revise Rider 30, Appropriation for Training on Incident Based Reporting, to remove the requirement to provide grants to local law enforcement agencies and refocus the appropriation on training and audit of local law enforcement agency incident based reporting.							Adopted	
14. Revise Rider: Request to revise Rider 35, Transfer Prohibition Goal D, Driver License Services, to add unexpended balance authority for appropriated funds in Goal D between biennia.							Adopted	
15. Add Rider: Request to add a rider to provide unexpended and unencumbered balance authority between biennia for any Appropriated Receipts remaining in Strategy C.1.2, Crime Records Services, to be used for the same purpose.								
16. Add Rider: Request to add a rider to provide the agency authority to sell land, facilities, or property owned by the agency and to appropriate the proceeds from the Capital Trust Fund to Strategy D.1.5, Infrastructure Operations, for deferred maintenance projects.								

Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
17. Add Rider: Request to add a rider granting the agency estimated appropriation authority over General Revenue-Dedicated Account No. 5185, DNA Testing. This account funds the collection and analyzing of DNA samples provided by defendants.	\$ 220,679	\$ 220,679					Adopted	
18. Add Rider: Request to add a rider granting estimated appropriation authority over General Revenue-Dedicated Account No. 5186, Transportation Administration Fee. This account funds administrative costs for the denial of driver's license renewals for failure to appear.	\$ 7,000,940	\$ 7,000,940					Adopted	
Subcommittee Revisions and Additions:								
1. Increase General Revenue by \$500,000 in Strategy E.1.4. Training Academy and Development, to provide 100 additional academy graduates a one-time recruitment payment not to exceed \$5,000 and update amounts in Rider 46, Training Academy Recruitment Payment, to reflect the additional appropriation.					\$ 500,000	\$ 500,000	Rider amendment adopted	
Total, Outstanding Items / Tentative Decisions	\$ 1,292,235,616	\$ 1,292,235,616	\$ -	\$ -	\$ 69,226,647	\$ 69,226,647	\$ 1,193,353,061	\$ 1,193,353,061
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	1,697.0	1,697.0	0.0	0.0	0.0	0.0	1,697.0	1,697.0

Texas Department of Criminal Justice, Article V
Rider Amendment
Continuity of Care

Prepared by LBB Staff, 03/02/2023

Overview

Amend Rider 35 in the Texas Department of Criminal Justice (TDCJ) bill pattern to remove references to HHSC.

Required Action

On pages V-15 and V-16 of the TDCJ bill pattern, amend Rider 35 as follows:

35. **Continuity of Care.**

(a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the ~~Texas Department of State Health Services~~, county and municipal jails, and community centers as defined in the Health and Safety Code Section 534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored.

(b) As part of the Continuity of Care Plan and in an amount not to exceed \$500,000 each fiscal year, ~~HHSC~~TCOOMMI shall provide up to a 90-day post-release supply of medication, related lab cost and prescriber cost to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The up to 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with ~~HHSC~~county and municipal jails or through contracted community centers as defined in the Health and Safety Code Section 534.001 for the purpose of reimbursing HHSC~~each entity in an amount not to exceed \$500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to HHSC to the appropriate legislative oversight committees by October 1 of each fiscal year.~~

By: _____

Texas Department of Criminal Justice, Article V

Modify Rider

Climate Control for State Correctional Facilities

Prepared by LBB Staff, 03/14/2023

Overview

Amend Rider 65 in the Texas Department of Criminal Justice (TDCJ) bill pattern to refer to amounts appropriated for the installation of climate control equipment and associated weatherization.

Required Actions

1. On page V-23 of the TDCJ bill pattern, amend Rider 65 as follows:

65. Climate Control for State Correctional Facilities. It is the intent of the Legislature to provide funding to the Department of Criminal Justice Included in the amounts appropriated above in Strategy C.3.1, Major Repair of Facilities, is \$319,321,794 in General Revenue for fiscal year 2024 for the installation of climate control equipment and associated weatherization in all state correctional facilities, estimated to be \$1,104,879,589. This rider does not make an appropriation at this time. Priority shall be given to the installation of climate control equipment for areas that house incarcerated populations with health vulnerabilities. Furthermore, the Department shall maintain temperatures in correctional housing areas between 65 and 85 degrees Fahrenheit in accordance with Texas Commission on Jail Standards requirements. To the greatest extent possible, the Department shall offer vocational training and job opportunities to incarcerated populations in the HVAC trades when installing and maintaining this equipment. Also included in the amounts appropriated above is \$12,239,204 in General Revenue in fiscal year 2024 and \$12,239,204 in General Revenue in fiscal year 2025 to cover operating expenses and maintenance for the new climate control equipment. All unexpended and unencumbered funds for the installation of climate control equipment and associated weatherization as of August 31, 2025 are appropriated for the same purpose during the fiscal year beginning on September 1, 2025.

It is the intent of the Legislature to fully fund the remainder of the phased installation plan developed by the Department for climate control equipment in state correctional facilities.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Rider
Facility Consolidation

Prepared by LBB Staff, 03/14/2023

Overview

Amend House Bill 1 to direct the Texas Department of Criminal Justice (TDCJ) to a conduct a study and provide a comprehensive plan to consolidate correctional facilities throughout the state.

Required Actions

1. On page V-23 of the TDCJ bill pattern, add the following rider:

____. **Facility Consolidation.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall develop a comprehensive plan to consolidate state-operated correctional facilities and submit the plan in writing, not later than August 31, 2024, to the Legislative Budget Board and the Texas Sunset Advisory Commission. The plan shall:

- a) identify the state-operated correctional facilities planned for closure, prioritizing the closure of those with significant outstanding deferred maintenance needs and those which would be most costly to retrofit for climate control systems;
- b) identify any special healthcare needs or rehabilitative treatment unique to the current residential population of the facilities planned for closure;
- c) provide a detailed proposal for the relocation of the displaced inmate population within existing facilities; and
- d) ensure that adequate security and access to rehabilitative services are provided at the alternative facility location.

Texas Juvenile Justice Department, Article V
Rider Amendment
Salaries, Education Professionals
Prepared by LBB Staff, 03/02/23

Overview

Amend House Bill 1 to modify Texas Juvenile Justice Department (TJJJD) Rider 19, Salaries, Education Professionals.

Required Action

On page V-35 of the TJJJD bill pattern, amend the following rider:

19. **Salaries, Education Professionals.**

(a). Each principal, supervisor, and classroom teacher employed in a facility operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in Section 21.402, Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in Section 21.401, Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in Section 21.402, Education Code.

~~(b). JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the school district in which the JJD facility is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the school district in which the JJD facility is located, JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.~~

(c). There is appropriated to JJD from any unexpended balances on hand as of August 31, 2024, funds necessary to meet the requirements of this section in fiscal year 2025 in the event adjustments are made in the salary rates specified in the Education Code ~~or in salary rates paid by the public schools where JJD facilities are located.~~

Texas Juvenile Justice Department

Rider Amendment

Prepared by LBB Staff, 03/08/2023

Overview

Amend House Bill 1 to modify Rider 37, Harris County Admissions, to include urban counties.

Required Action

On page V-38 of the Texas Juvenile Justice Department bill pattern, amend the following rider:

37. **Urban ~~Harris~~ County Admissions.** The Juvenile Justice Department (JJD) shall collaborate with urban counties with a juvenile population of 100,000 or greater ~~Harris County~~ regarding the possibility of housing some or all of their ~~its~~ own JJD admissions, including provision of funds, treatment, services, and monitoring. The agency may use funds appropriated above to contract with urban counties ~~Harris County~~ to provide these services.

By: _____

Texas Military Department
Proposed Rider
Governor Grant for Payroll Processing in Event of Disaster
Prepared by LBB Staff, 03/08/23

Overview

Amend House Bill 1 modify Rider 24, Governor Grant for Payroll Processing in Event of Disaster, to allow for other expenses under a grant from disaster funds.

Required Action

On page V-49 of the Texas Military Department bill pattern, amend the following rider:

24. **Governor Grant for Payroll Processing and Other Expenses in Event of Disaster.**

It is the intent of the Legislature that, in the event of an emergency or disaster in response to which the Governor has deployed the National Guard, the Governor shall make a grant from disaster funds appropriated to the Truseded Programs within the Office of the Governor, or any other funds available, to the Texas Military Department, in an amount determined to be appropriate by the Office of the Governor, in order to ensure timely and accurate payroll processing for the Texas Military ~~National Guard~~ when deployed.

By: _____

Department of Public Safety, Article V
Proposed Rider
Youth Foster Driver License Program

Overview

Add rider to direct the Department of Public Safety to transfer \$280,452 in General Revenue-Dedicated Account No. 5177, Identification Fee Exemption Fund, each fiscal year to the Texas Workforce Commission for the Youth Foster Driver License Program.

Required Action

1. On page V-63, add the following rider to the bill pattern of the Department of Public Safety:

_____. **Youth Foster Driver License Program.** Included in amounts above in Strategy E.1.1, Headquarters Administration, is \$280,453 each fiscal year in General Revenue-Dedicated Account No. 5177, Identification Fee Exemption Fund, for Department of Public Safety to transfer to the Texas Workforce Commission to support the Youth Foster Driver License Program.

Department of Public Safety, Article V
Rider Amendment
Rider 46, Training Academy Recruitment Payment

Prepared by LBB staff, 3/2/2023

Overview

Amend Rider 46, Training Academy Recruitment Payment, to reflect the increase of \$500,000 in General Revenue for a \$5,000 one-time recruitment payment for an additional 100 troopers in the 2024-25 biennium.

Required Action

1. On page V-62, amend Rider 46, Training Academy Recruitment Payment, as follows:

_____. **Training Academy Recruitment Payment.** Included in amounts appropriated above to the Department of Public Safety in Strategy E.1.4, Training Academy and Development, is ~~\$750,000~~ \$1,000,000 each fiscal year in General Revenue to provide academy graduates a one-time recruitment payment not to exceed \$5,000 pursuant to Government Code, Section 659.262.