

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 February 28, 2023 8:00am

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 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	
Texas Alcoholic Beverage Commission (458)									
Total, Outstanding Items / Tentative Decisions	\$ 23,203,916	\$ 23,203,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	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	\$ 725,798,905	\$ 725,798,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Fire Protection (411)									
Total, Outstanding Items / Tentative Decisions	\$ 1,497,264	\$ 1,497,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards (409)									
Total, Outstanding Items / Tentative Decisions	\$ 428,574	\$ 428,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice Department (644)									
Total, Outstanding Items / Tentative Decisions	\$ 103,404,465	\$ 103,404,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Commission on Law Enforcement (407)									
Total, Outstanding Items / Tentative Decisions	\$ 7,690,392	\$ 7,690,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Military Department (401)									
Total, Outstanding Items / Tentative Decisions	\$ 387,211,867	\$ 418,131,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 2,541,470,999	\$ 2,572,390,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 2,541,470,999	\$ 2,572,390,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

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						
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. 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						
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						
5. Cybersecurity: Enhance cybersecurity to protect sensitive and confidential data collected and stored by the agency.	\$ 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.	\$ -	\$ -						

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>	
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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.	\$ -	\$ -						
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.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 23,203,916	\$ 23,203,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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						
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)						
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						
b. A 15-percent market level salary adjustment to recruit and maintain medical staff.	\$ 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						
d. An additional 18 mental health clinician positions.	\$ 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						
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						

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			
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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.	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						
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						
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						
5.	Capital Equipment Replacements: Replace approximately 800 pieces of aging capital equipment throughout the system.	\$ 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.	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						
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						
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						
b.	Funding for 12 vehicles and communications equipment.	\$ 708,000	\$ 708,000						
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						

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	b. Funding for 140 digital repeaters.	\$ 1,129,940	\$ 1,129,940						
	c. Funding for 2 trailer towers.	\$ 250,000	\$ 250,000						
11.	Body Scanners/Metal Detectors: Equipment to enhance								
	a. 44 Body Scanners (with maintenance)	\$ 7,568,000	\$ 7,568,000						
	b. 100 Walk-Through Metal Detectors	\$ 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						
	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						
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						
	b. 17 additional IT FTEs and 13 contracted IT staff to aid in the legacy modernization.	\$ 7,715,493	\$ 7,715,493						
14.	Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation: 23 FTEs for CAPPS rollout and maintenance.	\$ 2,552,964	\$ 2,552,964						

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			
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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
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.								
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						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 725,798,905	\$ 725,798,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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	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 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. Computer System Upgrades: Fund expansion of cloud services and legacy modernization to increase IT capabilities.	\$ 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						
3. Additional FTEs:								
a. 2 FTEs in Indirect Administration (IT)	\$ 258,400	\$ 258,400						
b. 2 FTEs in the Testing Division	\$ 258,400	\$ 258,400						
c. 2 FTEs in the Compliance Division	\$ 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						
5. Staff Training & Development: Funding to allow CFP staff to receive annual training and development.	\$ 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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,497,264	\$ 1,497,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	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 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)						
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						
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						
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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 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	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 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						
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						
b. OIG Vacant Positions- Provide funding for 6.0 appropriated but vacant FTE positions at the OIG.	\$ 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						
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						
b. Targeted salary adjustments for 487.0 budgeted non-direct care positions to meet state market average.	\$ 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						
	b. Provide an additional 15% salary increase.	\$ 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						
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.	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.	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						
	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						

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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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						
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						
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						
b. Tuition Reimbursement - Funding to provide tuition reimbursement of up to \$8,000 to 25 employees each year.	\$ 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						
d. Retention Bonus - Provide \$1,500 annual retention bonuses for direct care staff.	\$ 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						

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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						
	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						
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						
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						

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						
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						
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						
d. Cybersecurity - Funding for cyber security enhancements related to increased remote work.	\$ 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						
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						
b. Pay Parity for OIO - Funding to provide a 6% pay increase for OIO employees.	\$ 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						
d. Computer Replacement - Funding to replace 14 computers.	\$ 14,700	\$ 14,700						
e. Fleet Replacement - Funding to replace 2 vehicles.	\$ 54,000	\$ 54,000						
15. Rider 19, Salaries, Education Professionals - Request to modify rider to remove certain language related to TJJD educator salaries.								
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.								
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.								
18. Rider 35, Prevention, Intervention, and Commitment Diversion - Request to delete rider.								
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.								
20. Exempt Position Group - Request to change the salary group for the executive director from Group 7 to Group 8.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 103,404,465	\$ 103,404,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

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						
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						
b. Non-commissioned staff. This would bring staff to the maximum of the salary range.	\$ 2,396,557	\$ 2,396,557						
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						
b. HR Specialist	\$ 208,189	\$ 208,189						
c. Legal staff (5.0) FTEs	\$ 813,672	\$ 813,672						
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						
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						

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
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,690,392	\$ 7,690,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	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 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						
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						
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						
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						
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						

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						
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						
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						
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						
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						
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						

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						
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						
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						
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						
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						
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						
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. 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						
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						
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.								
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.								

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.								
21. Rider 30: Appropriation of Pay Increase for State Active Duty Guard - Request to remove reference to a particular pay table.								
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.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 387,211,867	\$ 418,131,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	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 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.								
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.								
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						
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						
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						
iii. Satellite services to maintain the ability to deploy mobile communications platforms.	\$ 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						
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						

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						
ii. Replace one plane.	\$ 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						
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						
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						
ii. Mobile virtual reality simulator training centers including 16 InVeris Survivor Simulators and 23 Driving Simulators.	\$ 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						
iv. Cloud storage for THP body camera and mobile videos.	\$ 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						
ii. Add 7.0 support staff positions for capitol security	\$ 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						
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						
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						
iii. Sustain and enhance the Texas Suspicious Activity Reporting Network Technology (TxSARNet).	\$ 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						
j. Construct a perimeter fence around the agency's headquarters in Austin.	\$ 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						
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-suite 10 new driver license offices across the state.	\$ 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						
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						
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						
c. New Construction Requests:									
i. Expand El Paso Regional Headquarters facility.		\$ 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						
iii. Furniture, fixtures, and equipment for the Capitol Complex.		\$ 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						
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						
vi. Purchase a new generator for the Crime Laboratory in Austin.		\$ 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						
viii. Replace and upgrade the water treatment facility at the Williamson County Tactical Training Center.		\$ 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						
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						
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						
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						
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						
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						

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
	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						
5. Information Technology & Cyber Security									
a. End-of-Life IT Replacement:									
	i. Laptop replacement.	\$ 4,200,000	\$ 4,200,000						
	ii. Network switches.	\$ 4,300,000	\$ 4,300,000						
	iii. Contract IT staff augmentation for Windows 10 replacement.	\$ 1,270,000	\$ 1,270,000						
	iv. Software licenses.	\$ 1,200,000	\$ 1,200,000						
	v. Satellite devices and satellite maintenance for 835 sites.	\$ 835,000	\$ 835,000						
	vi. General maintenance and repair.	\$ 620,000	\$ 620,000						
	vii. Baseband rack equipment.	\$ 540,000	\$ 540,000						
	viii. Auto cross polarization system.	\$ 100,000	\$ 100,000						
b. Application Modernization:									
	i. Implement an Application Portfolio Management System.	\$ 400,000	\$ 400,000						
	ii. Cloud storage services for existing applications.	\$ 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						
	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						
	d. Improve cyber security infrastructure by adding support staff (44.0 FTEs); upgrade software equipment and bandwidth; and provide capital budget funding for disaster recovery and maintenance.	\$ 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							
f. Implement an Electronic Content Management System/Electronic Health Record to digitize all agency personnel files.	\$ 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							
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							
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							
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							
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							

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.								
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.								
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.								
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 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
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						
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						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 1,292,235,616	\$ 1,292,235,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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	0.0	0.0