

Decisions as of March 27, 2023 @10:00 AM

LBB Manager: George Dziuk

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Items Not Included in SB 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>Texas Department of Housing and Community Affairs (332)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 270,906	\$ -	\$ -	\$ -	\$ 270,906	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas Lottery Commission (362)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Motor Vehicles (608)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 4,878,077	\$ 191,378,608	\$ -	\$ -	\$ 4,878,077	\$ 186,178,608	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	46.0	46.0	0.0	0.0	46.0	46.0	0.0	0.0
<b>Department of Transportation (601)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 101,540,000	\$ 1,817,323,494	\$ -	\$ -	\$ 94,000,000	\$ 1,809,783,494	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	349.0	349.0	0.0	0.0	349.0	349.0	0.0	0.0
<b>Texas Workforce Commission (320)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 89,933,925	\$ 78,470,752	\$ -	\$ -	\$ 73,870,628	\$ 62,407,455	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	11.0	11.0	0.0	0.0
<b>Reimbursements to the UC Benefit Account (32A)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 220,447,548</b>	<b>\$ 2,111,539,306</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196,844,251</b>	<b>\$ 2,082,736,009</b>	<b>\$ -</b>	<b>\$ -</b>

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Total, Article VII Business and Economic Development Items Not Included in Bill as Introduced	Items Not Included in SB 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>NO-COST ADJUSTMENTS</b>								
1 Texas Lottery Commission (362)	\$ 6,684,678	\$ 6,684,678	\$ -	\$ -	\$ 6,684,678	\$ 6,684,678	\$ -	\$ -
2 Department of Motor Vehicles (608)	\$ 4,878,077	\$ 4,878,077			\$ 4,878,077	\$ 4,878,077		
3 Department of Transportation (601)	\$ -	\$1,715,783,494			\$ -	\$1,715,783,494		
<b>Total, NO COST ADJUSTMENTS</b>	\$ 11,562,755	\$1,727,346,249	\$ -	\$ -	\$ 11,562,755	\$1,727,346,249	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjustments</b>	\$ 208,884,793	\$ 384,193,057	\$ -	\$ -	\$ 185,281,496	\$ 355,389,760	\$ -	\$ -
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>406.0</b>	<b>406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>406.0</b>	<b>406.0</b>	<b>0.0</b>	<b>0.0</b>

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Department of Housing and Community Affairs (332) Items Not Included in Bill as Introduced		Items Not Included in SB 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>Cost-Out Adjustments:</b>									
1.	None.								
<b>Technical Adjustments:</b>									
1.	Amend Rider 16 as the rider should reference C.1.2. Programs For Homelessness rather than C.1.1. following the separation of the homelessness programs from the previously larger strategy.	\$ -	\$ -			Adopt			
<b>Agency Requests:</b>									
1.	Rider addition. The Manufactured Housing Division in requesting UB authority within and between biennia for strategies E.1.1, E.1.2, and E.1.3.  <b>Cost Neutral</b>	\$ -	\$ -			Workgroup adopts unexpended balance authority for the Manufactured Housing Division within the biennium.			
2.	Request for the earned federal funds revenue anticipated to be generated, from the appropriation of additional federal funding, to be appropriated to the agency to be used to cover a portion of the 5% increase over the biennium.	\$ -	\$ 270,906			\$ -	\$ 270,906		
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		\$ -	\$ 270,906	\$ -	\$ -	\$ -	\$ 270,906	\$ -	\$ -
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. <b>Lottery Sales Estimates</b> Align lottery operator and retailer commissions funding with the Comptroller's Biennial Revenue Estimate (BRE) that anticipates gross lottery sales of \$7.83 billion.  <b>Cost Neutral</b>								
a. Decrease GR-Dedicated Lottery Account No. 5025 funding by \$1,745,001 in fiscal year 2024 and \$5,207,187 in fiscal year 2025 in Strategy A.1.6, Lottery Operator Contract(s).	\$ (6,952,188)	\$ (6,952,188)			\$ (6,952,188)	\$ (6,952,188)		
b. Increase GR-Dedicated Lottery Account No. 5025 funding by \$6,818,433 each fiscal year in Strategy A.1.11, Retailer Commissions.	\$ 13,636,866	\$ 13,636,866			\$ 13,636,866	\$ 13,636,866		
c. Align Rider 10, Appropriation of Increase Revenues, with assumption for gross lottery sales of \$7,833,000,000 each fiscal year. This rider makes appropriations to the agency for an amount equal to 1.49 percent of the amount by which gross sales exceed the BRE estimates.	\$ -	\$ -			Adopt			

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Texas Lottery Commission (362) Items Not Included in Bill as Introduced		Items Not Included in SB 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>Agency Requests:</b>									
1.	GR-Dedicated funding in fiscal year 2025 to address the approximately 40 percent increase in contractual costs to vendors for scratch ticket production.  Cost Neutral. Recommendations include \$145.2 million for this purpose.	\$ 17,410,868	\$ 17,410,868			\$ 17,410,868	\$ 17,410,868		
<b>Workgroup Revisions and Additions:</b>									
1.	None.								
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 24,095,546</b>	<b>\$ 24,095,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,095,546</b>	<b>\$ 24,095,546</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. Increase General Revenue in B.2.1, Motor Vehicle Crime Prevention, by \$2,246,685 in fiscal year 2024 and by \$2,631,392 in fiscal year 2025 to align with the Comptroller's Biennial Revenue Estimate.	\$ 4,878,077	\$ 4,878,077			\$ 4,878,077	\$ 4,878,077		
<b>Technical Adjustments:</b>								
1. None.								
<b>Agency Requests:</b>								
1. Other Funds from the Texas Department of Motor Vehicles Fund No. 10 (TxDMV Fund) and capital budget authority the Registration and Titling System (RTS) Replacement Phase One project to replace the agency's legacy systems. Includes Data Center Services component cost of \$2,328,511 for the 2024-25 biennium.	\$ -	\$ 6,750,000			\$ -	\$ 6,750,000		
2. Other Funds from the TxDMV Fund to establish two additional Regional Service Centers (RSC) in Houston and Dallas to address customer service capacity limitations and increased call volume and wait times at the current RSCs. Request includes: <ul style="list-style-type: none"><li>• \$0.9 million in capital budget authority for facility build-outs;</li><li>• \$0.8 million for building rent;</li><li>• \$0.7 million for 8.0 FTEs (1.0 Manager FTE &amp; 3.0 Customer Service Representatives at each RSC) and associated operating costs;</li><li>• \$0.5 million in estimated IT costs and other startup costs; and</li><li>• \$0.5 million for Data Center Services component cost for the 2024-25 biennium.</li></ul>	\$ -	\$ 3,478,411			\$ -	\$ 3,478,411		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development		Items Not Included in SB 1		Pended Items		Adopted		Article XI	
Department of Motor Vehicles (608)		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds	GR & GR-	All Funds
		Dedicated		Dedicated		Dedicated		Dedicated	
3.	Other Funds for the financing and construction of a new office building and renovations to existing facilities at the agency's Camp Hubbard headquarters in Austin. Includes: <ul style="list-style-type: none"><li>• \$143.0 million in Revenue Bond Proceeds to be issued by the Texas Public Finance Authority (TPFA) and capital budget authority for construction of buildings and facilities;</li><li>• \$24.4 million in Other Funds from the TxDMV Fund for lease payments to TPFA for debt service payments on the Revenue Bonds; and</li><li>• New Rider, Camp Hubbard Renewal Project, to authorize issuance of TPFA Revenue Bonds, appropriate the bond proceeds to fund the project, authorize appropriation of TxDMV Funds to pay for project costs including costs of bond issuance, and appropriate TxDMV Funds to make payments to TPFA for debt service on the bonds.</li></ul>	\$ -	\$ 167,357,000			\$ -	\$ 167,357,000		

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced		Items Not Included in SB 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
4.	Other Funds from the TxDMV Fund and increase the FTE cap by 38.0 FTEs each fiscal year to accommodate staffing needs for enforcement, licensing and permitting, information technology, specialty plate reviews, public information requests, and facilities maintenance, including: <ul style="list-style-type: none"><li>• 10.0 FTEs in Enforcement, including 9.0 Investigators and 1.0 Attorney;</li><li>• 9.0 FTEs in Motor Vehicle Industry Licensing, including 6.0 Program Specialists for temporary motor vehicle tags and background analysis, 2.0 License &amp; Permit Specialists, and 1.0 Program Supervisor;</li><li>• 6.0 FTEs in MVCPA, including 2.0 Program Specialists, 1.0 Grant Specialist, 1.0 Tax Audit Manager, 1.0 Tax Auditor, and 1.0 Training and Development Specialist (to be funded by General Revenue Funds included in the 2024-25 recommendations);</li><li>• 6.0 FTEs in Information Resources, including 2.0 Cybersecurity Analysts, 1.0 Data Architect, 1.0 Data Analyst, and 2.0 System Administrators;</li><li>• 4.0 FTEs in Titles, Registrations, and Specialty License Plate Services, including 2.0 Operations Specialists and 2.0 Record Analysts;</li><li>• 2.0 FTEs in Other Support Services for a Maintenance Specialist and HVAC Mechanic; and</li><li>• 1.0 FTE in Central Administration for an Internal Auditor.</li></ul>	\$ -	\$ 3,715,120			\$ -	\$ 3,715,120		
5.	Other Funds from the TxDMV Fund to increase the state's inventory of general issue license plates from a three-month supply to a six-month supply and to maintain inventory to satisfy current annual demand.	\$ -	\$ 5,200,000						



		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Department of Motor Vehicles (608) Items Not Included in Bill as Introduced		Items Not Included in SB 1 <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds	
6.	Increase the authorized salary for the Executive Director position to an amount not to exceed \$261,068 in Group 7 .  No additional funding is requested. The position is currently a Group 7 with an annual not to exceed amount of \$215,000. Recommendations increase the authorized annual salary to \$222,500 in FY 2024 and \$230,000 in FY 2025 in Group 7.	\$ -							
Workgroup Revisions and Additions:									
1.	Workgroup adopts a new rider requiring the Department of Motor Vehicles, in consultation with the Texas Facilities Commission, to conduct a long-range (10 years) facility needs assessment for the department's Regional Service Centers (RSC) that includes an evaluation of the use existing state property or the acquisition and construction of department-owned facilities as options for the expansion or relocation of RSCs.					Adopt			
Total, Outstanding Items / Tentative Decisions		\$ 4,878,077	\$ 191,378,608	\$ -	\$ -	\$ 4,878,077	\$ 186,178,608	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		46.0	46.0	0.0	0.0	46.0	46.0	0.0	0.0

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. Adjust amounts from State Highway Fund No. 006 - Proposition 1, 2014, to align with BRE estimates of oil and gas severance tax related transfers to the State Highway Fund (SHF); and conforming edit to Rider 35, Proposition 1 Appropriations, including: • a decrease of \$482,782,000 in fiscal year 2024; and • an increase of \$1,944,715,946 in fiscal year 2025.	\$ -	\$ 1,461,933,946			\$ -	\$1,461,933,946		
2. Increase State Highway Fund No. 006 - Proposition 7, 2015, by \$148,576,787 in fiscal year 2024 and \$105,272,761 in fiscal year 2025 to align with BRE estimates of motor vehicle sales and rental tax deposits to the SHF; and conforming edit to Rider 36, Proposition 7 Appropriations.	\$ -	\$ 253,849,548			\$ -	\$ 253,849,548		
<b>Technical Adjustments:</b>								
1. Amend Rider 33, Interagency Contract for Legal Services, to change the amount of the annual contract for legal services provided by the Office of the Attorney General (OAG) from \$6,685,674 to \$7,185,674 to align with corresponding Rider 14 in the OAG bill pattern in in the LBB Recommendations for Article I.	\$ -	\$ -			Adopt			

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Items Not Included in SB 1		Pended Items		Adopted		Article XI	
		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<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>Agency Requests:</b>									
1.	Increase FTE cap by 349.0 FTEs each fiscal year to manage increases in transportation project development and letting and increased federal funding from the Infrastructure Investment and Jobs Act (IIJA) of 2021 IIJA and to provide additional FTE capacity for positions focused on traffic safety, assistance in emergency operations, and cybersecurity. Request includes: <ul style="list-style-type: none"><li>• 181.0 FTEs in A.1.1, Plan/Design/Manage;</li><li>• 80.0 FTEs in B.1.2, Routine Maintenance;</li><li>• 24.0 FTEs in B.1.3, Ferry Operations;</li><li>• 3.0 FTEs in C.1.1, Public Transportation;</li><li>• 8.0 FTEs in C.2.1, Traffic Safety;</li><li>• 3.0 FTEs in C.4.1, Research;</li><li>• 5.0 FTEs in C.5.1, Aviation Services;</li><li>• 6.0 FTEs in D.1.1, Rail Plan/Design/Manage;</li><li>• 25.0 FTEs in E.1.1, Central Administration;</li><li>• 7.0 FTEs in E.1.2, Information Resources; and</li><li>• 7.0 FTEs in E.1.3, Other Support Services.</li></ul> <b>No additional funding is requested for the additional FTEs.</b>	\$ -	\$ -			Adopt			
2.	General Revenue Funds to increase funding for general aviation airports include: <ul style="list-style-type: none"><li>• \$84.0 million for the Airport Facilities Development Program (AFDP); and</li><li>• \$10.0 million for the Routine Airport Maintenance Program (RAMP).</li></ul> <b>Recommendations include \$30.0 million for AFDP and \$10.0 million for RAMP for the 2024-25 biennium.</b>	\$ 94,000,000	\$ 94,000,000			\$ 94,000,000	\$ 94,000,000		

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
3.	General Revenue Funds to increase funding for grants to support rural and urban transit districts to adjust for the 2020 census outcomes and maintain public transit program per capita funding at 2010 levels.	\$ 7,540,000	\$ 7,540,000						
4.	Amend Rider 3, Transfer Authority, to increase discretionary authority from five percent to 10 percent among Strategies specified in the rider for contracted planning and design, right-of-way acquisition, and construction and maintenance contracts.	\$ -	\$ -			Adopt			
5.	Delete Rider 14, Reporting Requirements, Subsection (h) Toll Project Revenue and Funds Report.	\$ -	\$ -						
6.	Amend Rider 14, Reporting Requirements, to add new Subsection (I). Project Tracker, to allow all reports to the Legislature outlined in Rider 14 to be satisfied by Project Tracker on TxDOT's website to the extent possible.	\$ -	\$ -			Adopt			
7.	Amend Rider 18, Additional Funds, to remove the State Highway Fund (SHF) Proposition 1 (2014) and Proposition 7 (2015) methods of finance from the rider to allow TxDOT to spend additional revenue above the estimated appropriations for each fiscal year without prior written approval from LBB and the Governor.	\$ -	\$ -						
8.	Amend Rider 35, Proposition 1 Appropriations, to remove informational text specifying the estimated amount of prior years' SHF Proposition 1 unexpended balances included in the 2024-25 appropriations and to add new subsection (b) to require written notification to LBB and Governor of (1) increases or decreases in the amounts of SHF Proposition 1 funds estimated to be available during the biennium and (2) TxDOT's proposed use and projected impacts of any additional SHF Proposition 1 funds available above the amounts estimated for the biennium.	\$ -	\$ -						

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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
9. Amend Rider 36, Proposition 7 Appropriations, to add new subsection (c) to require written notification to LBB and Governor of (1) increases or decreases in the amounts of SHF Proposition 7 funds estimated to be available during the biennium and (2) TxDOT's proposed use and projected impacts of any additional SHF Proposition 7 funds available above the amounts estimated for the biennium.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. Workgroup adopts a budget structure change within Goal A, Project Development and Delivery, to match the budget structure within the General Appropriations Act for the 2022-23 biennium.					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ 101,540,000	\$ 1,817,323,494	\$ -	\$ -	\$ 94,000,000	\$1,809,783,494	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / Tentative Decisions	349.0	349.0	0.0	0.0	349.0	349.0	0.0	0.0

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 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>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. Update Rider 2, Capital Budget, to reflect the removal of Capital Budget authority for the Establish/Refurbish Food Service Facilities (BET) line item of \$250,000 in fiscal year 2024 and fiscal year 2025 to align with Article IX, Section 14.02 (d), Transfers-Capital Budget, Capital Budget threshold of \$500,000.	\$ -	\$ -			Adopt			
2. Update Rider 2, Capital Budget, to reflect the Capital Budget authority for current funding level for the following projects:	\$ -	\$ -						
a. Update Capital Budget Project b(3), Child Care Application, to \$4,293,845 for fiscal year 2024.	\$ -	\$ -			Adopt			
b. Update Capital Budget project g(1), Workforce Solutions Improvements to \$6,409,670 in fiscal year 2024.	\$ -	\$ -			Adopt			
c. Update Capital Budget project g(2), Operations Infrastructure from \$690,000 to \$4,307,289 in fiscal year 2024 and from \$690,000 to \$2,245,440 in fiscal year 2025.	\$ -	\$ -			Adopt			
3. Align Rider 27, Contingent Revenue Career Schools and Colleges Regulation, amount of \$1,639,000 each fiscal year with Comptroller's Biennial Revenue Estimate of \$1,734,000 each fiscal year.	\$ -	\$ -			Adopt			
4. Correct the Schedule of Exempt Positions to reflect exempt position: Commissioner, Group 6 from \$189,500 to \$201,000. Commissioner, Group 5 (2) from \$189,500 to \$201,000.	\$ -	\$ -			Adopt			

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
5.	Update the Contracted Number of First Year Jobs Education for Texas (JET) Trainees for Students performance measures from 3,003 to 6,006 each fiscal year to align with the current funding level.	\$ -	\$ -			Adopt			
6.	Update the Participants Served - Apprenticeship performance measure from 10,207 to 11,474 each fiscal year of the 2024-25 biennium to align with the current funding level.	\$ -	\$ -			Adopt			
7.	<b>Method of Finance Swap</b> Reduce Workforce Commission Federal Account No. 5026 in Strategy D.1.1, Salary Adjustments, by \$6,372,240 in fiscal year 2024 and \$12,756,055 in fiscal year 2025 and increase General Revenue by a like amount for each fiscal year associated with the general state employee salary increase in Recommendations.  <b>Benefits impact is estimated at \$3,292,484. If approved, corresponding adjustments will be made in Article 1.</b>	\$ 19,128,295	\$ -			\$ 19,128,295	\$ -		
<b>Agency Requests:</b>									
1.	General Revenue funding for the Child Care and Development Block Grant (CCDBG) to meet increased Federal Fund match requirements for drawing down an additional \$52 million in federal funds.  <b>Recommendations include \$2.2 billion in CCDBG.</b>	\$ 35,000,000	\$ 35,000,000			\$ 35,000,000	\$ 35,000,000		

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
2.	General Revenue funding for the Civil Rights Division with authority for an additional 6.0 FTEs each fiscal year to clear an Equal Employment Opportunities complaint backlog. These are one-time costs for the 2024-25 biennium.  6.0 FTEs include: 4.0 Investigator IV (\$52,000 per position per fiscal year) 1.0 Program Specialist III (Mediator) (\$57,000 per fiscal year) 1.0 Manager 1 (Mediator Supervisor) (\$60,000 per fiscal year)  <b>Recommendations include \$6.5 million for the program.</b>	\$ 650,000	\$ 650,000			\$ 650,000	\$ 650,000		
3.	General Revenue funding for a pilot Pre-apprenticeship Career Pathways program with authority for an additional 1.0 FTE each fiscal year to develop preparatory instruction for high school students and adults, accommodating the rising demand for apprenticeship training across Texas industries. These are one-time costs for the 2024-25 biennium.  1.0 FTE includes: 1.0 Program Specialist IV (\$59,473 per fiscal year)	\$ 7,500,000	\$ 7,500,000			\$ 3,750,000	\$ 3,750,000		
4.	<b>Skills Development Programs</b>								
a.	General Revenue funding to accommodate increased demands of the agency’s various skills development and training programs funded through the Skills Development Fund.	\$ 24,626,594	\$ 24,626,594			\$ 12,313,297	\$ 12,313,297		



Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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. General Revenue funding and authority for an additional 3.0 FTEs each fiscal year to accommodate the increased demands of the agency's various skills development and training programs funded through the Skills Development Fund.  3.0 FTEs include: 2.0 Contract Specialist IV (\$63,615 per position per fiscal year) 1.0 Program Specialist IV (\$59,473 per fiscal year)	\$ 373,406	\$ 373,406			\$ 373,406	\$ 373,406		
	5. General Revenue-Dedicated funding with capital budget authority to begin a project to replace the agency's legacy Labor Law/Wage Claims and the Child Labor Investigation case management system.	\$ 2,200,000	\$ 2,200,000			\$ 2,200,000	\$ 2,200,000		
	6. General Revenue funding and federal funds with capital budget authority to begin a project to replace the agency's legacy the Cash Draw and Expenditure Reporting (CDER) system.	\$ 455,630	\$ 3,120,752			\$ 455,630	\$ 3,120,752		
	7. Federal Funds with capital budget authority to begin a project to develop and implement a common eligibility screening tool across multiple early childhood programs to allow families to more easily determine service eligibility.	\$ -	\$ 5,000,000			\$ -	\$ 5,000,000		

Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 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
8.	Authority for 1.0 additional FTE to administer and perform the duties required by the Foster Youth Driver's Education Reimbursements program established by the Eighty-seventh Legislature, Regular Session, 2021. The bill as introduced includes \$0.6 million in General Revenue-Dedicated funding for the Texas Department of Public Safety (DPS) to be transferred to TWC through interagency contract to meet program costs.  1.0 FTE include: 1.0 Program Specialist III (\$55,602 per fiscal year)	\$ -	\$ -			Adopt			
9.	Delete Rider 3, Appropriation: Federal Funds, that specifies reporting requirements for Unemployment Insurance Federal Funds beyond Article IX, Sec. 13.02, Report of Additional Federal Funding.	\$ -	\$ -						
10.	Amend Rider 31, Reimbursement of Advisory Committee Members to add the Texas Early Learning Council (TELC) to the list of advisory committees eligible for travel reimbursement.	\$ -	\$ -			Adopt			
11.	Delete Rider 42, Child Care Transferability, that provides transferability between two local child care solutions strategies and requires quarterly reporting on transfers made. Recommendations amended the rider to remove the transferability and report requirements were amended to become an expenditure report.	\$ -	\$ -			Adopt			
12.	Delete Rider 49, Apprenticeship and Internship Opportunities for People with Disabilities, that requires the agency to produce a report on individuals with special needs in apprenticeship programs by October 1, 2022.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article VII, Business and Economic Development Texas Workforce Commission (320) Items Not Included in Bill as Introduced		Items Not Included in SB 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
13	New Rider, Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways, to add unexpended balance authority within the biennium for the new Strategy B.1.2, Apprenticeship.	\$ -	\$ -			Adopt			
Workgroup Revisions and Additions:									
1.	Amend Rider 49, Apprenticeship and Internship Opportunities for People with Disabilities, to specify that the required inventory be made available on October 1st of each even numbered year.	\$ -	\$ -			Adopt			
Total, Outstanding Items / Tentative Decisions		\$ 89,933,925	\$ 78,470,752	\$ -	\$ -	\$ 73,870,628	\$ 62,407,455	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		11.0	11.0	0.0	0.0	11.0	11.0	0.0	0.0

Article VII, Business and Economic Development Reimbursements to the UC Benefit Account (32A) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1		Pended Items		Adopted		Article XI	
	<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<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>Cost-Out Adjustments:</b>								
1. None.								
<b>Technical Adjustments:</b>								
1. None.								
<b>Agency Requests:</b>								
1. None.								
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: \_\_\_\_\_

**Texas Department of Housing and Community Affairs, Article VII**  
**Proposed Rider**  
**Funding to Address Youth Homelessness**  
Prepared by LBB Staff, 3/2/2023

**Overview**

Amend Rider 16, Funding to Address Youth Homelessness, to reference the correct strategy.

**Required Action**

On page VII-8 of the Texas Department of Housing and Community Affairs bill pattern, amend the following rider:

- 16. Funding to Address Youth Homelessness.** From funds appropriated in Strategy ~~C.1.4C.1.2, Programs for Homelessness Poverty-Related Funds~~, the Department of Housing and Community Affairs shall designate \$1,500,000 in each fiscal year for the purpose of assisting regional urban areas having a population of 285,500 or more, in providing services to unaccompanied homeless youth and homeless young adults 24 years of age and younger. Eligible services may include case management, emergency shelter, street outreach, and transitional living. The agency shall distribute these funds through the Homeless Housing and Services Program.

By: \_\_\_\_\_

**Texas Department of Housing and Community Affairs**  
**Proposed Rider**  
**Manufactured Housing UB Authority**

Prepared by LBB Staff, 3/22/2023

**Overview**

Add a rider that grants unexpended balance authority within the biennium to the Manufactured Housing program within Strategies E.1.1, E.1.2, and E.1.3.

**Required Action**

On page VIII-8 of the Texas Department of Housing and Community Affairs bill pattern, add the following rider:

\_\_\_\_\_. **Unexpended Balances: Manufactured Housing.** Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, for Strategies E.1.1, Titling and Licensing, E.1.2, Inspections, and E.1.3, Enforcement, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024.

By: \_\_\_\_\_

**Department of Motor Vehicles, Article VII**  
**Proposed Rider**  
**Regional Service Centers Long-range Facilities Plan**

Prepared by LBB Staff, 3/22/2023

**Overview**

Add a rider to the bill pattern for the Department of Motor Vehicles requiring the department, in consultation with the Facilities Commission, to produce a long-range facilities plan for regional service centers that covers a period of at least 10 years and to submit a report summarizing the plan to the Legislative Budget Board.

**Required Action**

On page VII-17 of the Department of Motor Vehicles bill pattern, add the following rider:

\_\_\_\_\_ **Regional Service Centers Long-range Facilities Plan.** Using funds appropriated above, the Department of Motor Vehicles, in consultation with the Texas Facilities Commission, shall produce a long-range facilities plan for the department’s regional service centers, covering a time period of not less than ten years, that evaluates the cost effectiveness of buying, building, or leasing facilities for the purposes of relocating or expanding regional service centers to meet future regional customer service needs. Not later than December 1, 2024, the Department of Motor Vehicles shall submit to the Legislative Budget Board a report summarizing the long-range facilities plan, its underlying analysis, and any findings and recommendations resulting from the development of the plan.

By: \_\_\_\_\_

**Department of Motor Vehicles, Article VII**  
**Proposed Rider**  
**Camp Hubbard Renewal Project**

Prepared by LBB Staff, 3/22/2023

**Overview**

Add a rider to the bill pattern for the Department of Motor Vehicles to provide authorization for the Texas Public Finance Authority (TPFA) to issue an amount not to exceed \$143.0 million in revenue bonds or other obligations on behalf of the department to implement the Camp Hubbard Renewal Project and to specify that certain appropriations from the Texas Department of Motor Vehicles Fund are for the purpose of making lease payments to TPFA for debt service payments on the revenue bonds.

**Required Action**

On page VII-17 of the Department of Motor Vehicles bill pattern, add the following rider:

\_\_\_\_\_ **Camp Hubbard Renewal Project.**

- (a) In accordance with Government Code Chapters 1232, the Texas Public Finance Authority is authorized to issue revenue bonds or other obligations on behalf of the Texas Department of Motor Vehicles in an amount not to exceed \$143,000,000 for the purpose of implementing the Camp Hubbard Renewal Project, to include site work and demolition of existing buildings, construction of a new office building, renovations to existing buildings, upgrades to the Central Utility Plant, and other work as may be needed to fully implement the project. Included in the amounts appropriated to the Texas Department of Motor Vehicles in Strategy C.1.3, Other Support Services, is \$143,000,000 in Revenue Bond Proceeds for fiscal year 2024 for the construction of facilities pursuant to Government Code, Section 2166.003(a)(12), and Transportation Code, Section 1001.201. In addition to the appropriation of revenue bond proceeds, the Department of Motor Vehicles is appropriated out of the Texas Department of Motor Vehicles Fund No. 010 such additional amounts as may be necessary to fully implement the project, including Costs of Issuance associated with issuing the bonds. Any unexpended balances of these appropriations made above in Strategy C.1.3, Other Support Services, remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.
- (b) Included in amounts appropriated above out of the Texas Department of Motor Vehicles Fund No. 010 in Strategy C.1.3, Other Support Services, \$11,495,000 in fiscal year 2024 and \$12,862,000 in fiscal year 2025 are for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to implement the Camp Hubbard Renewal Project.



By: \_\_\_\_\_

**Department of Transportation, Article VII**  
**Proposed Rider Amendment**  
**Transfer Authority**

Prepared by LBB Staff, 03/22/2023

**Overview**

Amend Rider 3, Transfer Authority, in the Department of Transportation (TxDOT) bill pattern to increase the agency’s discretionary appropriation transfer authority from five percent to 10 percent among the Strategies specified in the rider.

**Required Action**

On page VII-22 of the bill pattern for the Department of Transportation, amend the following rider:

**3. Transfer Authority.**

- a. Notwithstanding the appropriation transfer provisions in Article IX, Section 14.01, of this Act, appropriations may be transferred among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, A.1.4, Construction Contracts, A.1.5, Maintenance Contracts, and A.1.6, Construction Grants & Services, in an amount not to exceed ~~ten~~ ~~five~~ percent of the appropriation item from which the transfer is made for the fiscal year. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board. The Department of Transportation shall submit to the Legislative Budget Board a quarterly report of appropriation transfers made under the authority of this subsection.
- b. Subject to the appropriation transfer provisions in Article IX, Section 14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).
- c. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

By: \_\_\_\_\_

**Department of Transportation, Article VII**  
**Proposed Rider Amendment**  
**Reporting Requirements, Project Tracker**

Prepared by LBB Staff, 03/22/2023

**Overview**

Amend Rider 14, Reporting Requirements, in the Department of Transportation (TxDOT) bill pattern to allow all reports to the Legislature outlined in Rider 14 to be satisfied by Project Tracker on the department’s website to the extent possible.

**Required Action**

On pages VII-26 of the bill pattern for the Department of Transportation, amend the following rider:

**14. Reporting Requirements.**

- a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department’s border district legislators and to the respective metropolitan planning organizations on the department’s trade transportation activities in such border districts during the 2024-25 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.
- b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.
- c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being approved by the Transportation Commission for any toll project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.
- d. **Toll Project, Rail Project, and Toll Project Entities.**

The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

  - (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate’s district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;

- (2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;
- (3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and
- (4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than March 15, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of Transportation Code, Section 461.001, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

g. **Federal Funds Reporting Requirement.**

- (1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:
  - (A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2024-25 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and

(B) written notification outlining:

- i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2024-25 biennium; and/or
- ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.

(2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

h. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

i. **Appropriations from State Highway Fund No. 006.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a

detailed plan for the use of appropriations from State Highway Fund No. 006 which includes, but is not limited to:

- (1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;
- (2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and
- (3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.

j. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:

- (1) the annual hours of travel delays and the economic value of the delays for each segment;
- (2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and
- (3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.

k. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

l. **Project Tracker.** All reports to the Legislature outlined in this rider may be satisfied by Project Tracker on the Department of Transportation's website to the extent possible.

By: \_\_\_\_\_

**Texas Workforce Commission**  
**Proposed Rider**  
**Amendment to Rider 31, Adding TELC to List of Advisory Committees**

Prepared by LBB Staff, 03/06/2023

**Overview**

Amend Rider 31, Reimbursement of Advisory Committee Meetings to allow Texas Workforce Commission to reimburse the members of the Texas Early Learning Council (TELC) for eligible travel expenses.

**Required Action**

On page VII-44 of the Texas Workforce Commission’s bill pattern, amend the following rider:

**31. Reimbursement of Advisory Committee Members.** Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Rehabilitation Council of Texas	\$58,350
Elected Committee of Managers	\$22,000
Purchasing From People with Disabilities Advisory Committee	\$11,000
Industry-Based Certification Advisory Council	\$7,200
<u>Texas Early Learning Council</u>	<u>\$15,000</u>

To the maximum extent possible, the Texas Workforce Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

By: \_\_\_\_\_

**Texas Workforce Commission**  
**Proposed Rider**  
**Amendment to Rider 49, Annual Reporting Requirement**

Prepared by LBB Staff, 03/06/2023

**Overview**

Amend Rider 49, Apprenticeship and Internship Opportunities for People with Disabilities, to direct the Texas Workforce Commission to conduct an inventory of all current apprenticeship and internship opportunities for people with disabilities by October 1<sup>st</sup> of every even-numbered year.

**Required Action**

On page VII-48 of the Texas Workforce Commission’s bill pattern, amend the following rider:

**49. Apprenticeship and Internship Opportunities for People with Disabilities.** Out of funds appropriated above in Strategies B.1.2, Apprenticeship, and B.2.1, Vocational Rehabilitation, the Texas Workforce Commission shall conduct an inventory of all current apprenticeship and internship opportunities for people with disabilities. The inventory should include:

- (a) The number and type of apprenticeship opportunities currently available;
- (b) The number and type of intern opportunities currently available;
- (c) The length of program;
- (d) The age ranges of the participants;
- (e) Whether the employer is a public or private entity;
- (f) The geographic distribution of the programs;
- (g) How the programs are funded;
- (h) How the opportunities are publicized;
- (i) The number of individuals with disabilities that obtained full time employment as a result of the intern or apprentice program.

The inventory shall be made available to the Rehabilitation Council of Texas and the Texas Legislature by October 1 of every even-numbered year.

By: \_\_\_\_\_

**Texas Workforce Commission**  
**Proposed Rider**  
**Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways**

Prepared by LBB Staff, 03/06/2023

**Overview**

Add a rider to provide unexpended balance authority within the biennium for Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships (IRAP) and the Pre-Apprenticeship Career Pathways programs.

**Required Action**

On page VII-48 of the Texas Workforce Commission’s bill pattern, add the following new rider:

- \_\_\_\_\_. **Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways.** Any unexpended balances in appropriations made to Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships and the Pre-Apprenticeship Career Pathways programs remaining as of August 31, 2024, are appropriated to the Texas Workforce Commission for the fiscal year beginning September 1, 2025, for the same purpose.