

Senate Finance Committee Decision Document
 Senator Nichols, Workgroup Chair on Article VII
 Members: Senators Perry, Schwertner, West

Decisions as of February 23, 2023 @8:30 AM

LBB Manager: George Dziuk

Article VII, Business and Economic Development Total, Article VII Business and Economic Development 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 Department of Housing and Community Affairs (332)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 270,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Lottery Commission (362)								
Total, Outstanding Items / Tentative Decisions	\$ 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
Department of Motor Vehicles (608)								
Total, Outstanding Items / Tentative Decisions	\$ 4,878,077	\$ 191,378,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Transportation (601)								
Total, Outstanding Items / Tentative Decisions	\$ 101,540,000	\$ 1,817,323,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	349.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Workforce Commission (320)								
Total, Outstanding Items / Tentative Decisions	\$ 89,933,925	\$ 97,599,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursements to the UC Benefit Account (32A)								
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
Total, Outstanding Items / Tentative Decisions	\$ 220,447,548	\$ 2,130,667,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article VII, Business and Economic Development Total, Article VII Business and Economic Development 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
NO-COST ADJUSTMENTS								
1 Texas Lottery Commission (362)	\$ (6,684,678)	\$ (6,684,678)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Department of Motor Vehicles (608)	\$ (4,878,077)	\$ (4,878,077)						
Total, NO COST ADJUSTMENTS	\$ (11,562,755)	\$ (11,562,755)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 232,010,303	\$ 2,142,230,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	406.0	406.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VII, Business and Economic Development Department of Housing and Community Affairs (332) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. Rider addition. The Manufactured Housing Division is requesting UB authority within and between biennia for strategies E.1.1, E.1.2, and E.1.3. Cost Neutral	\$ -	\$ -						
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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 270,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 VII, Business and Economic Development Texas Lottery Commission (362) 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Lottery Sales Estimates Align lottery operator and retailer commissions funding with the Comptroller's Biennial Revenue Estimate (BRE) that anticipates gross lottery sales of \$7.83 billion. Cost Neutral								
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)						
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						
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.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Lottery Commission (362) 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. 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						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 24,095,546	\$ 24,095,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	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 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
Cost-Out Adjustments:								
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						
Technical Adjustments:								
1. None.								
Agency Requests:								
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						
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"> • \$0.9 million in capital budget authority for facility build-outs; • \$0.8 million for building rent; • \$0.7 million for 8.0 FTEs (1.0 Manager FTE & 3.0 Customer Service Representatives at each RSC) and associated operating costs; • \$0.5 million in estimated IT costs and other startup costs; and • \$0.5 million for Data Center Services component cost for the 2024-25 biennium. 	\$ -	\$ 3,478,411						

Article VII, Business and Economic Development Department of Motor Vehicles (608) 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
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"> • \$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; • \$24.4 million in Other Funds from the TxDMV Fund for lease payments to TPFA for debt service payments on the Revenue Bonds; and • 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. 	\$ -	\$ 167,357,000						

Article VII, Business and Economic Development Department of Motor Vehicles (608) 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
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"> • 10.0 FTEs in Enforcement, including 9.0 Investigators and 1.0 Attorney; • 9.0 FTEs in Motor Vehicle Industry Licensing, including 6.0 Program Specialists for temporary motor vehicle tags and background analysis, 2.0 License & Permit Specialists, and 1.0 Program Supervisor; • 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); • 6.0 FTEs in Information Resources, including 2.0 Cybersecurity Analysts, 1.0 Data Architect, 1.0 Data Analyst, and 2.0 System Administrators; • 4.0 FTEs in Titles, Registrations, and Specialty License Plate Services, including 2.0 Operations Specialists and 2.0 Record Analysts; • 2.0 FTEs in Other Support Services for a Maintenance Specialist and HVAC Mechanic; and • 1.0 FTE in Central Administration for an Internal Auditor. 	\$ -	\$ 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						

Article VII, Business and Economic Development Department of Motor Vehicles (608) 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
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.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 4,878,077	\$ 191,378,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions		46.0	46.0	0.0	0.0	0.0	0.0	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 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
Cost-Out Adjustments:								
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						
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						
Technical Adjustments:								
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.	\$ -	\$ -						

Article VII, Business and Economic Development Department of Transportation (601) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. 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"> • 181.0 FTEs in A.1.1, Plan/Design/Manage; • 80.0 FTEs in B.1.2, Routine Maintenance; • 24.0 FTEs in B.1.3, Ferry Operations; • 3.0 FTEs in C.1.1, Public Transportation; • 8.0 FTEs in C.2.1, Traffic Safety; • 3.0 FTEs in C.4.1, Research; • 5.0 FTEs in C.5.1, Aviation Services; • 6.0 FTEs in D.1.1, Rail Plan/Design/Manage; • 25.0 FTEs in E.1.1, Central Administration; • 7.0 FTEs in E.1.2, Information Resources; and • 7.0 FTEs in E.1.3, Other Support Services. <p>No additional funding is requested for the additional FTEs.</p>	\$ -	\$ -						
2. General Revenue Funds to increase funding for general aviation airports include: <ul style="list-style-type: none"> • \$84.0 million for the Airport Facilities Development Program (AFDP); and • \$10.0 million for the Routine Airport Maintenance Program (RAMP). <p>Recommendations include \$30.0 million for AFDP and \$10.0 million for RAMP for the 2024-25 biennium.</p>	\$ 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 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
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.	\$ -	\$ -						
5.	Delete Rider 14, Reporting Requirements, Subsection (h) Toll Project Revenue and Funds Report.	\$ -	\$ -						
6.	Amend Rider 14, Reporting Requirements, to add new Subsection (l). 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.	\$ -	\$ -						
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 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
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.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 101,540,000	\$ 1,817,323,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	349.0	349.0	0.0	0.0	0.0	0.0	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 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
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.	\$ -	\$ -						
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.	\$ -	\$ -						
b. Update Capital Budget project g(1), Workforce Solutions Improvements to \$6,409,670 in fiscal year 2024.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
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.	\$ -	\$ -						
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.								
7.	<p>Method of Finance Swap 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.</p> <p>Benefits impact is estimated at \$3,292,484. If approved, corresponding adjustments will be made in Article 1.</p>	\$ 19,128,295	\$ 19,128,295						
Agency Requests:									
1.	<p>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.</p> <p>Recommendations include \$2.2 billion in CCDBG.</p>	\$ 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 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
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) Recommendations include \$6.5 million for the program.	\$ 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						
4.	Skills Development Programs								
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						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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. 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						
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						
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						
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						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
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)	\$ -	\$ -						
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.	\$ -	\$ -						
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.	\$ -	\$ -						
12.	Delete Rider 49, Employer and Community Based Organization Partnerships, that requires the agency to produce a report on individuals with special needs in apprenticeship programs by October 1, 2022.	\$ -	\$ -						

Article VII, Business and Economic Development Texas Workforce Commission (320) 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
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.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 89,933,925	\$ 97,599,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions		11.0	11.0	0.0	0.0	0.0	0.0	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 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
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0