

Senate Finance Committee Decision Document
 Senator Schwertner, Workgroup Chair on Articles I, IV, and V
 Members: Senators Flores and Hinojosa

Decisions as of March 12, 2025 @ 8:00am

LBB Manager: Cory Sharp

| Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|------------------|--|-----------|-----------------------------------|----------------|--------------------------------------|----------------|
| | Items Not Included in SB 1 2026-27 Biennial Total | | Pended Items 2026-27 Biennial Total | | Adopted 2026-27 Biennial Total | | Article XI 2026-27 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 | \$ 12,692,380 | \$ 12,692,380 | \$ - | \$ - | \$ 10,656,866 | \$ 10,656,866 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 |
| Texas Department of Criminal Justice (696) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,092,577,231 | \$ 1,092,577,231 | \$ - | \$ - | \$ 256,119,156 | \$ 256,119,156 | \$ 258,600,978 | \$ 258,600,978 |
| Total, Full-time Equivalents / Tentative Decisions | 253.0 | 253.0 | 0.0 | 0.0 | 609.0 | 609.0 | 0.0 | 0.0 |
| Commission on Fire Protection (411) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 3,074,686 | \$ 3,074,686 | \$ - | \$ - | \$ 2,357,693 | \$ 2,357,693 | \$ 274,830 | \$ 274,830 |
| Total, Full-time Equivalents / Tentative Decisions | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 |
| Commission on Jail Standards (409) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 444,562 | \$ 444,562 | \$ - | \$ - | \$ 253,900 | \$ 253,900 | \$ 99,762 | \$ 99,762 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Juvenile Justice Department (644) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 271,019,452 | \$ 271,019,452 | \$ - | \$ - | \$ 18,671,956 | \$ 18,671,956 | \$ 6,000,000 | \$ 6,000,000 |
| Total, Full-time Equivalents / Tentative Decisions | 476.0 | 476.0 | 0.0 | 0.0 | 56.0 | 56.0 | 2.3 | 2.3 |
| Texas Commission on Law Enforcement (407) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 13,103,276 | \$ 13,103,276 | \$ - | \$ - | \$ 7,822,319 | \$ 7,822,319 | \$ 104,700 | \$ 104,700 |
| Total, Full-time Equivalents / Tentative Decisions | 34.0 | 34.0 | 0.0 | 0.0 | 25.0 | 25.0 | 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 Workgroup Decisions | | | |
|---|--|-------------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|-----------------------|
| | Items Not Included in SB 1 2026-27 Biennial Total | | Pended Items 2026-27 Biennial Total | | Adopted 2026-27 Biennial Total | | Article XI 2026-27 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Texas Military Department (401) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 293,347,000 | \$ 303,834,000 | \$ - | \$ - | \$ (6,654,806) | \$ (6,654,806) | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Department of Public Safety (405) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,292,043,925 | \$ 1,292,043,925 | \$ - | \$ - | \$ 376,992,464 | \$ 376,992,464 | \$ 77,501,933 | \$ 77,501,933 |
| Total, Full-time Equivalents / Tentative Decisions | 822.3 | 1,270.8 | 0.0 | 0.0 | 271.0 | 470.5 | 84.0 | 84.0 |
| Total, Outstanding Items / Tentative Decisions | \$ 2,978,302,512 | \$ 2,988,789,512 | \$ - | \$ - | \$ 666,219,548 | \$ 666,219,548 | \$ 342,582,203 | \$ 342,582,203 |
| Total, NO COST ADJUSTMENTS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total GR & GR-D Adopted Items less Cost-out Adjustments | \$ 2,978,302,512 | \$ 2,988,789,512 | \$ - | \$ - | \$ 666,219,548 | \$ 666,219,548 | \$ 342,582,203 | \$ 342,582,203 |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalents / Tentative Decisions | 1605.3 | 2053.8 | 0.0 | 0.0 | 981.0 | 1180.5 | 86.3 | 86.3 |

| Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--------------|---|-----------|--|--------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. Amend Rider 2, Capital Budget: Increase capital budget authority for AIMS licensing and support to reflect funding included in Senate Bill 1 as introduced. | \$ - | \$ - | | | Adopted | | | |
| Agency Requests: | | | | | | | | |
| 1. Expand Data Governance to Support Operations and Industry Needs: Funding to establish a Business Intelligence Office, hire four new FTEs, and obtain data management and analytics tools. | \$ 1,961,226 | \$ 1,961,226 | | | \$ 1,961,226 | \$ 1,961,226 | | |
| 2. Hire and Retain Experienced Peace Officers: Funding to compensate peace officers under Schedule C. | \$ 5,000,000 | \$ 5,000,000 | | | \$ 5,000,000 | \$ 5,000,000 | | |
| | | | | | Adopted with rider | | | |
| 3. Retain Critical Operations Staff: Funding for salary increases for employees under Indirect Administration. | \$ 1,272,928 | \$ 1,272,928 | | | \$ 636,464 | \$ 636,464 | | |
| 4. Integrate and Support Technology Solutions for Quality Service: Funding for five additional FTEs and to obtain necessary IT tools to implement software solutions and provide user support. | \$ 3,059,176 | \$ 3,059,176 | | | \$ 3,059,176 | \$ 3,059,176 | | |
| 5. Return Enforcement Fleet Replacement Base: Funding to replace up to 40 vehicles and keep up with the state's vehicle fleet replacement schedule. | \$ 1,399,050 | \$ 1,399,050 | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. High and Retain Experienced Peace Officers: Adopt rider authorizing the agency to consider prior law enforcement experience when determining compensation for peace officers on Schedule C. | | | | | Adopted rider | | | |

| Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|---------------|---|-----------|--|---------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Total, Outstanding Items / Tentative Decisions | \$ 12,692,380 | \$ 12,692,380 | \$ - | \$ - | \$ 10,656,866 | \$ 10,656,866 | \$ - | \$ - |
| | | | | | | | | |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalent / Tentative Decisions | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 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 Workgroup Decisions | | | |
|--|---|-----------------|---|-----------|---|-----------------|---|---------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. New Rider, Sunset Contingency: Add a rider clarifying that funds appropriated are contingent on the continuation of TDCJ by the Eighty-ninth Legislature. | | | | | Adopted | | | |
| 2. Reduction of 87.0 FTEs associated with IT request not included in Senate Bill 1 as introduced or in the supplemental bill. | | | | | | | | |
| Other Budget Recommendations | | | | | | | | |
| 1. Basic Supervision Population Projection Adjustment: Fund basic supervision using LBB January 2025 population projections and FY 2025 cost per day. | \$ 2,357,836 | \$ 2,357,836 | | | \$ 2,357,836 | \$ 2,357,836 | | |
| 2. Parole Supervision Population Projection Adjustment: Fund basic supervision using LBB January 2025 population projections and FY 2025 cost per day. | \$ (10,291,626) | \$ (10,291,626) | | | \$ (10,291,626) | \$ (10,291,626) | | |
| Agency Requests (Texas Department of Criminal Justice): | | | | | | | | |
| 1. Community Supervision and Corrections Departments (CSCDs): Senate Bill 1 (SB 1) as introduced includes \$696.2 million in All Funds for CSCDs. | | | | | | | | |
| a. Funding to provide a 10.0 percent salary increase. | \$ 51,916,430 | \$ 51,916,430 | | | | | \$ 51,916,430 | \$ 51,916,430 |
| b. Additional funding for misdemeanor placements. | \$ 16,236,932 | \$ 16,236,932 | | | \$ 8,118,466 | \$ 8,118,466 | | |
| | | | | | Adopted with an amendment to Rider 44, Misdemeanor Funding, changing the not to exceed amount per day from \$0.70 to \$1.04 | | | |
| c. Funding to maintain current service levels at projected 2026-27 levels of expense for CSCD operated facilities and substance abuse treatment programs. | \$ 46,447,442 | \$ 46,447,442 | | | \$ 46,447,442 | \$ 46,447,442 | | |
| 2. Training and Retention Initiatives: | | | | | | | | |

| 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 Workgroup Decisions | | | |
|---|---|----------------|---|-----------|--|--------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| a. Funding to purchase a learning management system. | \$ 4,092,000 | \$ 4,092,000 | | | \$ 4,092,000 | \$ 4,092,000 | | |
| b. Funding to purchase a wellness application. | \$ 1,750,000 | \$ 1,750,000 | | | | | | |
| c. Funding to purchase redesigned CO uniforms. | \$ 20,107,768 | \$ 20,107,768 | | | | | | |
| d. Funding to purchase equipment for new training center. | \$ 2,115,589 | \$ 2,115,589 | | | \$ 2,115,589 | \$ 2,115,589 | | |
| e. Funding to provide employee support and training. | \$ 2,507,170 | \$ 2,507,170 | | | \$ 2,507,170 | \$ 2,507,170 | | |
| f. Funding to enhance the agency's training program. | \$ 6,882,061 | \$ 6,882,061 | | | \$ 6,882,061 | \$ 6,882,061 | | |
| 3. Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI): SB 1 as introduced includes \$61.7 million in All Funds for TCOOMMI. | | | | | | | | |
| a. Funding to maintain current service levels at projected 2026-27 levels of expense for contracted Local Mental Health Authorities. | \$ 5,893,386 | \$ 5,893,386 | | | \$ 5,893,386 | \$ 5,893,386 | | |
| b. Funding to add 180 dual diagnosis residential facility beds with post-release community-based services to meet the transitional care needs of probationers. | \$ 6,121,680 | \$ 6,121,680 | | | \$ 3,060,840 | \$ 3,060,840 | | |
| 4. Correctional Managed Health Care (CMHC): SB 1 as introduced includes \$1,860.9 million in All Funds for CMHC. | | | | | | | | |
| a. Funding to maintain current service levels at projected 2026-27 levels of expense. | \$ 183,627,136 | \$ 183,627,136 | | | | | | |
| b. Funding to replace capital equipment. | \$ 9,777,203 | \$ 9,777,203 | | | | | | |
| c. Funding for UTMB to add 8.0 pharmacy FTEs. | \$ 1,887,586 | \$ 1,887,586 | | | | | | |
| d. Funding for UTMB to add 35.0 dental FTEs. | \$ 6,684,785 | \$ 6,684,785 | | | | | | |
| e. Funding for TTUHSC to add 4.0 dental FTEs. | \$ 1,024,135 | \$ 1,024,135 | | | | | | |
| f. Funding for TTUHSC to add 1.0 mental health FTE for a Self-Harm Prevention Office at the Robertson Unit. | \$ 153,399 | \$ 153,399 | | | | | | |

| 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 Workgroup Decisions | | | |
|---|---|----------------|---|-----------|--|---------------|---|---------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| g. Funding for TTUHSC to provide a 5.0 percent salary increase to address recruitment and retention issues. | \$ 11,354,149 | \$ 11,354,149 | | | | | | |
| h. Funding for UTMB to create a division dedicated to employee retention, education, and development. | \$ 9,680,414 | \$ 9,680,414 | | | | | | |
| i. Funding to address critical repair and restoration needs at Hospital Galveston. | \$ 259,238,535 | \$ 259,238,535 | | | | | | |
| j. Funding to convert the Bell Unit from a pre-release facility to an outpatient mental health facility. | \$ 4,396,098 | \$ 4,396,098 | | | \$ 4,396,098 | \$ 4,396,098 | | |
| 5. Targeted Salary Adjustments: Funding to provide an average salary increase of 8.5 percent to certain positions. | | | | | | | | |
| a. Targeted salary increases for attorneys. Additional funding for certain attorney salaries provided in Article IX. | \$ 917,786 | \$ 917,786 | | | | | | |
| b. Targeted salary increases for other positions. | \$ 72,475,190 | \$ 72,475,190 | | | \$ 50,000,000 | \$ 50,000,000 | | |
| 6. Unit Maintenance: Funding to address rising costs in preventative and corrective maintenance needs of agency facilities. SB 1 as introduced includes \$104.5 million in All Funds for unit maintenance. | \$ 39,092,000 | \$ 39,092,000 | | | | | \$ 19,546,000 | \$ 19,546,000 |
| 7. Capital Equipment: Funding to replace over 5,000 aging pieces of capital equipment. | \$ 54,386,116 | \$ 54,386,116 | | | | | \$ 27,193,058 | \$ 27,193,058 |
| 8. Bachelor Officers' Quarters: Funding to construct an 80-bed employee dormitory at the Clement's Unit. | \$ 6,600,000 | \$ 6,600,000 | | | | | | |
| 9. Information Technology Staffing Enhancement: Funding to add 74.0 FTEs for key operational areas within IT such as field support, vendor and project management, enterprise solutions, information security, infrastructure, and customer service. | \$ 13,994,952 | \$ 13,994,952 | | | \$ 13,994,952 | \$ 13,994,952 | | |

| 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 Workgroup Decisions | | | |
|--|---|---------------|---|-----------|--|--------------|---|---------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 10. Corrections Information Technology System (CITS) 2.0: Funding to purchase a new inmate management system for incarceration and parole supervision. | \$ 58,300,000 | \$ 58,300,000 | | | | | \$ 58,300,000 | \$ 58,300,000 |
| 11. Integration Solutions for Centralized Accounting Payroll/Personnel System (CAPPS): Funding to purchase several integration solutions for CAPPS in order to maintain several key pieces of existing functionality for current business practices primarily related to HR and accounting. | \$ 19,489,260 | \$ 19,489,260 | | | | | \$ 19,489,260 | \$ 19,489,260 |
| 12. Office of the Inspector General (OIG) Crime Management System: Funding to replace the existing crime management system which is considered by the agency to be obsolete and no longer adequately meets operational requirements. | \$ 1,000,000 | \$ 1,000,000 | | | | | \$ 1,000,000 | \$ 1,000,000 |
| 13. Telephone System Upgrade: Funding to replace outdated telephone systems at 96 of the 178 sites identified to have obsolete and unsupported systems in place. | \$ 21,993,600 | \$ 21,993,600 | | | | | \$ 21,993,600 | \$ 21,993,600 |
| 14. Broadband Connectivity Continuation and Expansion: Funding to expand broadband access to all units. | \$ 29,265,000 | \$ 29,265,000 | | | | | \$ 29,265,000 | \$ 29,265,000 |
| 15. Video Surveillance Equipment Replacement: Funding to replace approximately 4,700 analog surveillance cameras with more comprehensive and easier to maintain digital | \$ 29,077,480 | \$ 29,077,480 | | | | | \$ 29,077,480 | \$ 29,077,480 |
| 16. Body Cameras Statewide: Funding to deploy body-worn cameras to all correctional staff. SB 1 as introduced includes \$15.2 million for ongoing maintenance and storage for body-worn cameras. | \$ 85,378,000 | \$ 85,378,000 | | | | | | |
| 17. Electronic Control Devices: Funding to provide electronic control devices, also known as tasers, to sergeants on correctional facilities. | \$ 7,788,409 | \$ 7,788,409 | | | \$ 7,788,409 | \$ 7,788,409 | | |

| 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 Workgroup Decisions | | | |
|--|---|--------------|---|-----------|--|--------------|---|------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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 (Board of Pardons and Paroles): | | | | | | | | |
| 18. Targeted Salary Adjustments: Funding to provide an average salary increase of 9.0 percent to certain positions. | | | | | | | | |
| a. Salary increase for attorneys. Additional funding for certain attorney salaries provided in Article IX. | \$ 108,981 | \$ 108,981 | | | | | | |
| b. Salary increases for other positions. | \$ 2,205,769 | \$ 2,205,769 | | | \$ 2,205,769 | \$ 2,205,769 | | |
| 19. Additional Institutional Parole Officers (IPOs): Funding for an additional 20.0 IPOs to address increased caseloads. | \$ 2,037,152 | \$ 2,037,152 | | | | | | |
| 20. Exempt Positions: Funding and authority to adjust the annual not to exceed amount for their Presiding Officer from \$194,371 in Group 5 to \$220,000 in Group 7 and for their Board Members from \$137,813 in Group 3 to \$155,000 in Group 5. | \$ 257,510 | \$ 257,510 | | | | | \$ 257,510 | \$ 257,510 |
| 21. Victim's Liaison Program: Funding for this program is currently provided through a federal grant (CFDA 16.575). The agency requests replacing this method-of-finance with General Revenue to stabilize the program and attract more applicants. | \$ 1,306,406 | \$ 1,306,406 | | | \$ 1,306,406 | \$ 1,306,406 | | |
| | | | | | Adopted with rider requiring any other funds received be expended prior to the use of any General Revenue Funds. | | | |
| 22. Information Technology Upgrade: Funding to purchase an Automated Call Distribution system to modernize the agency's telephone system. | \$ 562,640 | \$ 562,640 | | | | | \$ 562,640 | \$ 562,640 |
| 23. Computer Replacements: Funding to replace approximately 350 desktop and laptop computers. | \$ 294,176 | \$ 294,176 | | | \$ 294,176 | \$ 294,176 | | |
| 24. Increased Lease Expense: Funding to address rising lease costs incurred over the last decade. | \$ 2,086,696 | \$ 2,086,696 | | | \$ 2,086,696 | \$ 2,086,696 | | |
| Workgroup Revisions and Additions: | | | | | | | | |

| 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 Workgroup Decisions | | | |
|---|---|-------------------------|---|----------------|--|----------------------|---|----------------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 1. Increased Infirmary Capacity: Funding to increase the number of infirmary beds within the system by 192 over the next biennium. | | | | | \$ 19,269,836 | \$ 19,269,836 | | |
| | | | | | Adopted with new rider | | | |
| 2. Misdemeanor Placements: Amend the not to exceed amount in Rider 44, Misdemeanor Placements, to reflect the increased funding level provided. | | | | | | | | |
| | | | | | Adopted rider amendment | | | |
| 3. BPP Victim's Liaison Program: Adopt a new rider that clarifies General Revenue shall only be used on this program after funding from other sources is expended first. | | | | | | | | |
| | | | | | Adopted rider | | | |
| 4. Dalby Correctional Facility: Funding to operate the Dalby Correctional Facility in Post, Texas, and adoption of a rider. | | | | | \$ 82,500,000 | \$ 82,500,000 | | |
| | | | | | Adopted rider | | | |
| 5. Wastewater Testing: Funding to test wastewater at multiple units for contraband and adoption of a rider. | | | | | \$ 1,093,650 | \$ 1,093,650 | | |
| | | | | | Adopted rider | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,092,577,231 | \$ 1,092,577,231 | \$ - | \$ - | \$256,119,156 | \$256,119,156 | \$258,600,978 | \$258,600,978 |
| | | | | | | | | |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalent / Tentative Decisions | 253.0 | 253.0 | 0.0 | 0.0 | 609.0 | 609.0 | 0.0 | 0.0 |

| Article V, Public Safety and Criminal Justice Texas Commission on Fire Protection (411) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|------------|---|-----------|--|------------|---|------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. Compliance Division Reorganization: This request would allow the agency to restructure their Compliance Division to operate with two distinct departments: Compliance and | | | | | | | | |
| a. Funding to hire 2.0 new supervisors: one for existing Compliance operations and one for the new Investigations Department. | \$ 288,000 | \$ 288,000 | | | \$ 288,000 | \$ 288,000 | | |
| b. Funding to hire 3.0 Investigators. | \$ 360,000 | \$ 360,000 | | | \$ 360,000 | \$ 360,000 | | |
| c. Funding to hire 2.0 Clerical Assistants. | \$ 200,000 | \$ 200,000 | | | \$ 200,000 | \$ 200,000 | | |
| d. Funding to purchase vehicles for the 2.0 supervisors and 3.0 investigators requested above. | \$ 375,000 | \$ 375,000 | | | \$ 375,000 | \$ 375,000 | | |
| 2. Additional IT Division Support: Funding to hire 1.0 Programmer III for the IT Division. | \$ 126,000 | \$ 126,000 | | | \$ 126,000 | \$ 126,000 | | |
| 3. Testing and Certification: Funding for 3.0 Training and Development Specialists to assist with increased workload. | \$ 360,000 | \$ 360,000 | | | \$ 360,000 | \$ 360,000 | | |
| 4. Firefighter Training: Funding to train firefighters in structural protection, over a two-year period, during Wildland Urban Interface fires. | \$ 400,000 | \$ 400,000 | | | \$ 400,000 | \$ 400,000 | | |
| 5. Vehicles: Funding to replace three vehicles. Funding is not currently assumed in the supplemental bill. | \$ 225,000 | \$ 225,000 | | | | | | |
| 6. Classification increases for current FTEs: Funding to provide salary increases to all FTEs by re-classifying positions. | | | | | | | | |
| a. Salary increase for general counsel. Additional funding for certain attorney salaries provided in Article IX. | \$ 13,470 | \$ 13,470 | | | | | | |
| b. Salary increases for other positions. | \$ 407,386 | \$ 407,386 | | | \$ 203,693 | \$ 203,693 | | |
| 7. IT Upgrades: Funding to upgrade existing IT Equipment. | \$ 160,000 | \$ 160,000 | | | | | \$ 160,000 | \$ 160,000 |

| Article V, Public Safety and Criminal Justice Texas Commission on Fire Protection (411) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|---------------------|---|----------------|--|---------------------|---|-------------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 8. Fire Service Library: Funding to purchase updated resource material for Texas Fire Service Educational Library maintained by the agency. | \$ 45,000 | \$ 45,000 | | | \$ 45,000 | \$ 45,000 | | |
| 9. Exempt Position: Funding and authority to increase the salary of the Executive Director from \$140,000 to \$197,415. | \$ 114,830 | \$ 114,830 | | | | | \$ 114,830 | \$ 114,830 |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 3,074,686 | \$ 3,074,686 | \$ - | \$ - | \$ 2,357,693 | \$ 2,357,693 | \$ 274,830 | \$ 274,830 |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalents / Tentative Decisions | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 |

| Article V, Public Safety and Criminal Justice Texas Commission on Jail Standards (409) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|-------------------|---|----------------|--|-------------------|---|------------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. Cloud Maintenance and Security: Funding to provide ongoing cloud maintenance to keep data secure. | \$ 38,000 | \$ 38,000 | | | \$ 38,000 | \$ 38,000 | | |
| 2. Travel Expenses: Funding to supplement travel budget as costs rise. This increase would get TCJS to the Texas GSA rate. SB 1 as introduced includes \$0.3 million for travel. | \$ 125,000 | \$ 125,000 | | | \$ 125,000 | \$ 125,000 | | |
| 3. Salary Enhancements: Funding to provide salary increase for targeted positions which have high turnover. | \$ 181,800 | \$ 181,800 | | | \$ 90,900 | \$ 90,900 | | |
| 4. Legacy Modernization: Funding to replace laptops and hardware as well as provide software updates. | \$ 87,000 | \$ 87,000 | | | | | \$ 87,000 | \$ 87,000 |
| 5. Executive Director Salary: Funding to provide Executive Director a 5% salary increase. This request would increase the salary cap from \$127,619 to \$134,000 in Group 3. | \$ 12,762 | \$ 12,762 | | | | | \$ 12,762 | \$ 12,762 |
| 6. Rider 2, Appropriation: Inspection Fees: The agency requests a change in the estimated amount of collections in this rider from \$10,000 to \$5,000 to better align with recent collections. | \$ - | \$ - | | | Adopted | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. None. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 444,562 | \$ 444,562 | \$ - | \$ - | \$ 253,900 | \$ 253,900 | \$ 99,762 | \$ 99,762 |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| 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 Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|-----------------|---|-----------|--|-----------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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 in Strategy A.1.2, Basic Probation Services, using LBB Jan 2025 projections. | \$ (20,995,770) | \$ (20,995,770) | | | \$ (20,995,770) | \$ (20,995,770) | | |
| 2. Fund secure facilities in Strategy B.1.3, Facility Supervision and Food Service, using LBB Jan 2025 projections. | \$ (3,540,354) | \$ (3,540,354) | | | \$ (3,540,354) | \$ (3,540,354) | | |
| 3. Fund parole services in Strategy C.1.1, Parole and Reentry Services, using LBB Jan 2025 projections. | \$ 9,738 | \$ 9,738 | | | \$ 9,738 | \$ 9,738 | | |
| Agency Requests: | | | | | | | | |
| 1 Office of Inspector General (OIG): Priority 1 - Operations and Enhancements SB 1 as introduced includes \$17.4 million in All Funds for the OIG. | | | | | | | | |
| a. Operating Budget Shortage - increase in baseline funding for all authorized FTEs. | \$ 3,373,798 | \$ 3,373,798 | | | \$ 3,373,798 | \$ 3,373,798 | | |
| b. Peace Officer Schedule C - funding to bring 54 OIG peace officers onto Schedule C classification. | \$ 764,360 | \$ 764,360 | | | \$ 764,360 | \$ 764,360 | | |
| | | | | | Adopt with amendment to Article IX, Section 2.01, to add positions to Schedule C | | | |
| c. Career Ladder for Security Officers and Police Communications Officers. | \$ 1,300,000 | \$ 1,300,000 | | | \$ 650,000 | \$ 650,000 | | |
| d. K-9 Contraband Detection - funding to establish a K9 contraband detection unit. | \$ 50,000 | \$ 50,000 | | | \$ 50,000 | \$ 50,000 | | |
| e. CRIMES Database Enhancements - funding to establish NIBRS reporting in OIG RMS. | \$ 30,000 | \$ 30,000 | | | \$ 30,000 | \$ 30,000 | | |
| f. OIG Interview Room - funding to establish audio/visual interview rooms at each TJJD facility. | \$ 100,000 | \$ 100,000 | | | \$ 100,000 | \$ 100,000 | | |
| g. Improvement to OIG Office Buildings - funding for building improvements for OIG offices at each TJJD facility. | \$ 2,500,000 | \$ 2,500,000 | | | | | | |

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|---------------|---|-----------|--|------------|---|--------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| h. OIG Safety Equipment - funding for officer safety enhancements including ballistic vests, shields, and helmets. | \$ 392,500 | \$ 392,500 | | | \$ 392,500 | \$ 392,500 | | |
| i. OIG Body Worn Cameras - funding for gatehouse and Fugitive Apprehension Specialists with body worn cameras. | \$ 200,000 | \$ 200,000 | | | \$ 200,000 | \$ 200,000 | | |
| j. Law Enforcement Vehicles - funding for 10 law enforcement equipped vehicles. | \$ 550,000 | \$ 550,000 | | | | | | |
| k. OIG Operations, Equipment and Training - increase in baseline funding for recurring uniform, equipment, and training costs. | \$ 200,000 | \$ 200,000 | | | \$ 200,000 | \$ 200,000 | | |
| 2 Pre/Post Adjudication and Regionalization Placements: Funding for an increase in state aid for the Pre and Post Adjudication Facilities and Regional Diversion Funding strategies. SB 1 as introduced includes \$104.1 million in All Funds for pre and post adjudication facilities and regional diversion alternatives. | \$ 26,030,694 | \$ 26,030,694 | | | | | | |
| 3 Risk Based Funding Formula: Funding to implement a risk-based funding formula for secure facilities, adjusting formulas and staffing ratios based on the risk levels and needs of youth populations. | \$ 37,338,920 | \$ 37,338,920 | | | | | | |
| 4 Central Support Office Lease and Utilities: Funding for office space to allow Central Support employees to work in office. | \$ 3,000,000 | \$ 3,000,000 | | | | | \$ 3,000,000 | \$ 3,000,000 |
| 5 Staff Wellness Counselor Expansion: Funding to expand the Staff Wellness Program that provides crisis response and counseling for TJJD staff. | \$ 481,600 | \$ 481,600 | | | | | | |

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--------------|---|-----------|---|--------------|---|--------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 6 Career and Technical Education Resources: SB 1 as introduced includes \$3.9 million in All Funds for Vocational Programs within state operated facilities. | | | | | | | | |
| a. Career and Technology Education Resources - funding for additional CTE instructors. | \$ 5,044,800 | \$ 5,044,800 | | | Adopted rider directing the agency to prioritize Career and Technology Education with existing Academic Program funding | | | |
| b. Materials and Supports to Enhance Learning Opportunities - funding for online learning platforms, including tablets and subscriptions. | \$ 2,561,800 | \$ 2,561,800 | | | | | | |
| 7 Determinate Sentenced Offender Program: Funding for additional staff on the determinate sentence offender (DSO) team. | \$ 400,300 | \$ 400,300 | | | \$ 400,300 | \$ 400,300 | | |
| 8 Body Scanners: Funding to purchase 5 body scanners for state residential facilities and 5 body scanners for local detention and/or post adjudication facilities. | \$ 1,420,000 | \$ 1,420,000 | | | \$ 1,420,000 | \$ 1,420,000 | | |
| 9 Upgrade Body Worn Camera Capabilities: Funding to upgrade the current program to include improved reporting capabilities. SB 1 as introduced includes \$3.2 million in All Funds for the ongoing operation and maintenance of body-worn cameras. | \$ 800,000 | \$ 800,000 | | | \$ 800,000 | \$ 800,000 | | |
| 10 Expand Community Based Programming Capacity: Funding to expand grants available to Juvenile Probation Departments. SB 1 as introduced includes \$87.4 million in All Funds for Community Programs. | \$ 5,000,000 | \$ 5,000,000 | | | \$ 2,500,000 | \$ 2,500,000 | | |
| 11 TJJD Application Modernization: Funding for the modernization of seven technology related applications. | \$ 9,000,000 | \$ 9,000,000 | | | | | \$ 3,000,000 | \$ 3,000,000 |
| 12 Transitional Living Expansion: Funding for expansion of the current transitional living centers in Dallas and Houston. | \$ 3,593,876 | \$ 3,593,876 | | | \$ 3,593,876 | \$ 3,593,876 | | |

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|---------------|---|-----------|--|---------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 13 Vehicle Refresh: Funding for 171 vehicles, 5 SUVs, 1 forklift, and 1 box truck. | \$ 3,367,000 | \$ 3,367,000 | | | | | | |
| 14 PREA Compliance Analysts: Funding for PREA compliance analysts to continue the program upon grant expiration. | \$ 661,500 | \$ 661,500 | | | \$ 330,750 | \$ 330,750 | | |
| 15 Keyless Lock System: Funding to replace lock-and-key systems in each state facility with keyless entry systems. | \$ 13,006,800 | \$ 13,006,800 | | | | | | |
| 16 TJJD Data Warehouse: Funding for a data warehouse to serve as a central repository to store, manage, and retrieve large amounts of structured data from various sources. | \$ 5,000,000 | \$ 5,000,000 | | | | | | |
| 17 One-time funding for JPD Detention and Prevention and Intervention: | | | | | | | | |
| a. Funding to update 20-25 local detention centers and retrofit or build an additional 32 beds. SB 1 as introduced includes \$60.0 million for pre and post adjudication facilities. | \$ 30,000,000 | \$ 30,000,000 | | | \$ 15,000,000 | \$ 15,000,000 | | |
| b. Funding for JPDs to expand or start new Prevention and Intervention initiatives. SB 1 as introduced includes \$6.0 million in All Funds for prevention and intervention programs. | \$ 6,000,000 | \$ 6,000,000 | | | | | | |
| 18 Increase capacity at State Secure Facilities: Funding for temporary modular buildings to have increase treatment group, office, and day room space. | \$ 6,000,000 | \$ 6,000,000 | | | | | | |
| 19 Regional Residential Vocational Program: One-time funding for regional vocational programming including two new local JPD facilities, a state-county partnership for vocational education, and enhancement of existing programming. | \$ 64,500,000 | \$ 64,500,000 | | | | | | |
| 20 IT Staff Ratio: Funding for additional IT support staff. | \$ 3,189,800 | \$ 3,189,800 | | | \$ 1,594,900 | \$ 1,594,900 | | |

Adopted with rider directing the agency to use this funding to increase capacity at local JPDs

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|---------------|---|-----------|--|--------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 21 Enhance GED Resources: Funding for additional GED tutors and personnel. | \$ 761,800 | \$ 761,800 | | | | | | |
| 22 Complete Overhead Camera Replacement Project: Funding to complete the replacement of fixed overhead cameras at the Ron Jackson facility. | \$ 2,250,000 | \$ 2,250,000 | | | | | | |
| 23 Records Management System: Funding to acquire and implement a digitized record management system. | \$ 1,000,000 | \$ 1,000,000 | | | \$ 500,000 | \$ 500,000 | | |
| 24 Computer Refresh: Funding to replace computer equipment older than 5 years. SB 1 as introduced includes \$0.4 million for IT equipment refresh. | \$ 3,200,000 | \$ 3,200,000 | | | \$ 1,600,000 | \$ 1,600,000 | | |
| 25 Enhance Network Security: Funding for network security upgrades and staff security training and support. | \$ 958,000 | \$ 958,000 | | | | | | |
| 26 Video Surveillance Application: Funding for video alert technology in correctional settings using video surveillance, analytics, and alerts to enhance safety, security, and operational efficiency. | \$ 9,000,000 | \$ 9,000,000 | | | | | | |
| 27 Staff Training and Skills Building: Funding to develop a JCO certification program, and training and skill development for professional staff. SB 1 as introduced includes \$6.4 million in All Funds for the training and certification of TJJD staff. | \$ 675,000 | \$ 675,000 | | | | | | |
| 28 Technology for JCOs: Funding to provide all JCOs with tablets. | \$ 1,648,400 | \$ 1,648,400 | | | | | | |
| 29 Life Safety and Preventative Maintenance Funding: Funding for: generator replacement / upgrade, facility safety upgrades, water heater replacement, civil engineering work, and gas and electrical distribution replacement/upgrade. | \$ 18,432,000 | \$ 18,432,000 | | | | | | |

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--------------|---|-----------|--|--------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 30 UTMB Maintain Operations and Nurse Pay Increase: Funding to maintain current service levels at projected 2026-27 levels of expense and to align salaries with their peers at TDCJ. | \$ 5,007,329 | \$ 5,007,329 | | | \$ 526,547 | \$ 526,547 | | |
| 31 OIG Priority 2 - Public Safety and Investigations: | | | | | | | | |
| a. Abuse Neglect Exploitation (ANE) Investigation - funding for ANE investigators, uniforms, and equipment. | \$ 2,187,296 | \$ 2,187,296 | | | \$ 1,093,648 | \$ 1,093,648 | | |
| b. Administrative State Investigation - funding for investigators, uniforms, and equipment. | \$ 1,600,978 | \$ 1,600,978 | | | \$ 800,489 | \$ 800,489 | | |
| c. Enhance Public Safety - funding for FTEs (Public Safety Apprehension Specialists, Use of Force Review Investigators, K-9 Operations Handlers, and Supervisors), uniforms, and equipment. | \$ 3,848,978 | \$ 3,848,978 | | | \$ 2,664,677 | \$ 2,664,677 | | |
| d. Criminal Investigation - funding for FTEs, uniforms, and equipment. | \$ 2,755,332 | \$ 2,755,332 | | | \$ 1,377,666 | \$ 1,377,666 | | |
| 32 OIG Priority 3 - Facility Safety and Training: | | | | | | | | |
| a. Gatehouse Operations - funding for 5.0 Gatehouse FTEs. | \$ 2,517,730 | \$ 2,517,730 | | | \$ 1,258,865 | \$ 1,258,865 | | |
| b. Police Communications - funding for 1.0 FTE to answer calls at the Incident Reporting Center. | \$ 187,200 | \$ 187,200 | | | \$ 93,600 | \$ 93,600 | | |
| c. Training - funding for 3.0 training officers and 1.0 supervisor. | \$ 1,232,188 | \$ 1,232,188 | | | \$ 616,094 | \$ 616,094 | | |
| d. Investigative Support - funding for 5.0 investigators and 1.0 supervisor. | \$ 1,209,744 | \$ 1,209,744 | | | \$ 604,872 | \$ 604,872 | | |
| 33 OIO Priority 1 - Maintain Operations: Funding for 2.0 additional FTEs and funding to address increased operating expenses. | \$ 827,900 | \$ 827,900 | | | \$ 413,950 | \$ 413,950 | | |
| 34 OIO Priority 2 - Training: Funding for statutorily required ombudsmen training sessions. | \$ 30,000 | \$ 30,000 | | | \$ 30,000 | \$ 30,000 | | |
| 35 OIO Priority 3 - Comply with Sunset Recommendations: Funding for 1.0 data analyst. | \$ 217,450 | \$ 217,450 | | | \$ 217,450 | \$ 217,450 | | |

| Article V, Public Safety and Criminal Justice Texas Juvenile Justice Department (644) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|-----------------------|---|----------------|--|----------------------|---|---------------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 36 OIO Priority 4 - Vehicle Refresh: Funding to replace 5 vehicles. | \$ 140,765 | \$ 140,765 | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. Schedule C Employees: Amend Article IX, Section 2.01, to add commissioned peace officers at the Office of the Inspector General to Schedule C. | | | | | Adopted Article IX Amendment | | | |
| 2. Career and Technical Education: Adopt a new rider that directs TJJD to prioritize career and technical education with existing resources. | | | | | Adopted rider | | | |
| 3. Juvenile Probation Department Capacity: Adopt a rider directing TJJD to utilize funding provided specifically for the addition of capacity at local JPDs. | | | | | Adopted rider | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 271,019,452 | \$ 271,019,452 | \$ - | \$ - | \$ 18,671,956 | \$ 18,671,956 | \$ 6,000,000 | \$ 6,000,000 |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalents / Tentative Decisions | 476.0 | 476.0 | 0.0 | 0.0 | 56.0 | 56.0 | 2.3 | 2.3 |

| 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 Workgroup Decisions | | | |
|---|---|--------------|---|-----------|--|--------------|---|------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. Amend Rider 2, Capital Budget: Increase capital budget authority for item b(1), Data Center/Shared Technology Services, to reflect updated amounts identified by the Department of Information Resources. | \$ - | \$ - | | | Adopt | | | |
| Agency Requests: | | | | | | | | |
| 1. Minimum Standards and Accountability: | | | | | | | | |
| a. Funding for 14.0 FTEs to monitor 117 law enforcement academies and 217 contract training providers. | \$ 3,949,087 | \$ 3,949,087 | | | \$ 3,949,087 | \$ 3,949,087 | | |
| b. Funding for 4.0 FTEs to proactively identify patterns and trends in compliance deficiencies. | \$ 1,153,472 | \$ 1,153,472 | | | \$ 1,153,472 | \$ 1,153,472 | | |
| 2. Salary Competitiveness and Staff Retention: | | | | | | | | |
| a. Funding to align the salaries of TCOLE's sworn staff with those currently classified under Schedule C. | \$ 674,019 | \$ 674,019 | | | \$ 674,019 | \$ 674,019 | | |
| | | | | | Adopt with amendment to Article IX, Section 2.01, to add positions to Schedule C | | | |
| b. Funding to increase staff salaries to be competitive with other state agencies. | \$ 1,483,043 | \$ 1,483,043 | | | \$ 506,707 | \$ 506,707 | | |
| c. Funding to provide salary increases to attorneys. Additional funding for certain attorney salaries provided in Article IX. | \$ 193,848 | \$ 193,848 | | | | | | |
| d. Funding and authority to move the Executive Director exempt position authority from \$163,428 to \$215,778 per year and from Group 4 to Group 6. | \$ 104,700 | \$ 104,700 | | | | | \$ 104,700 | \$ 104,700 |
| 3. Strategic Operation Improvement: | | | | | | | | |
| a. Funding for 7.0 FTEs to provide legal support for administrative cases referred to the State Office of Administrative Hearings. | \$ 1,731,291 | \$ 1,731,291 | | | \$ 989,309 | \$ 989,309 | | |

| 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 Workgroup Decisions | | | |
|---|---|----------------------|---|----------------|--|---------------------|---|-------------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| b. Funding for 1.0 FTE to manage the agency's vehicle fleet. | \$ 314,756 | \$ 314,756 | | | | | | |
| c. Funding for 6.0 FTEs to establish a records management division. | \$ 1,099,449 | \$ 1,099,449 | | | \$ 549,725 | \$ 549,725 | | |
| 4. Innovation and Research. Funding for 2.0 FTEs that would enable TCOLE to conduct research to improve law enforcement and police administration. | \$ 2,399,611 | \$ 2,399,611 | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. Schedule C Employees: Amend Article IX, Section 2.01, to add commissioned peace officers at TCOLE to Schedule C. | | | | | Adopted Article IX Amendment | | | |
| 2. Amend Rider 9, Texas Law Enforcement Peer Network: Amend Rider 9 to add certain reporting requirements. | | | | | Adopted rider amendment | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 13,103,276 | \$ 13,103,276 | \$ - | \$ - | \$ 7,822,319 | \$ 7,822,319 | \$ 104,700 | \$ 104,700 |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalents / Tentative Decisions | 34.0 | 34.0 | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 |

| Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|----------------|---|-----------|--|-----------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. Amend Rider 2, Capital Budget: Increase the capital budget authority for State of Texas Armory Revitalization (STAR) Projects to reflect the increased funding included in Senate Bill 1 as introduced. | \$ - | \$ - | | | | Adopt | | |
| 2. Exempt Position: Increase the annual not to exceed amount for the Adjutant General from \$210,007 to \$240,000 to reflect a salary adjustment authorized by the Governor. | \$ - | \$ - | | | | Adopt | | |
| Agency Requests: | | | | | | | | |
| 1. State of Texas Armory Revitalization (STAR) Projects: Funding to design and execute 10 major armory renovation projects as well as the design of 6 additional armory renovation projects. SB 1 as introduced includes \$25.0 million for STAR projects. | \$ 124,853,000 | \$ 135,340,000 | | | | | | |
| 2. Camp Bowie Training Center Upgrades: Funding for construction of four barracks, a dining facility, an entry control point and supporting infrastructure. | \$ 34,700,000 | \$ 34,700,000 | | | | | | |
| 3. Critical Roof Replacement and Facility Operational Support: Funding to replace roofs on five facilities and support for other facilities throughout the state. SB 1 as introduced includes \$40.0 million for facility operational maintenance. | \$ 19,305,000 | \$ 19,305,000 | | | | | | |
| 4. East Texas Regional Armory: Funding to design and construct the East Texas Regional Armory. | \$ 98,439,000 | \$ 98,439,000 | | | | | | |

| Article V, Public Safety and Criminal Justice Texas Military Department (401) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|-----------------------|---|----------------|--|-----------------------|---|----------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 5. State Tuition Assistance: Funding to support around 700 service members per semester. This will allow for increase in program capacity. SB 1 as introduced includes \$6.7 million for state tuition assistance. | \$ 15,000,000 | \$ 15,000,000 | | | | | | |
| 6. Vehicle Replacement: Funding to replace 21 vehicles. | \$ 1,050,000 | \$ 1,050,000 | | | | | | |
| 7. Exempt Position: Increase authorized salary for the Adjutant General position to an amount not to exceed \$290,000 in Group 8. No additional funding is requested. The position is currently in Group 7 with an amount to not exceed \$240,000. | \$ - | \$ - | | | | | Adopted | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. State Tuition Assistance: Remove base funding from Strategy C.1.2, State Military Tuition Assistance. | | | | | \$ (6,654,806) | \$ (6,654,806) | | |
| Total, Outstanding Items / Tentative Decisions | \$ 293,347,000 | \$ 303,834,000 | \$ - | \$ - | \$ (6,654,806) | \$ (6,654,806) | \$ - | \$ - |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |
| Total, Full-time Equivalent / 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 Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|----------------|---|-----------|--|----------------|---|---------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 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. Alamo Security - Reduce Alamo complex security funding from \$58.5 million in General Revenue to \$51.5 million to remove benefits from agency appropriation. | \$ (6,931,143) | \$ (6,931,143) | | | \$ (6,931,143) | \$ (6,931,143) | | |
| 2. Revise Rider 2, Capital Budget - Update Capital Budget line item a(1) to specify Katy instead of Irving. | \$ - | \$ - | | | Adopted | | | |
| 3. Revise Rider 57, New Trooper Funding - Add provision that directs DPS to provide Capitol Complex security from the appropriations stated in the rider. | \$ - | \$ - | | | Adopted | | | |
| 4. Statewide Safe Gun Storage Campaign - Move \$500,000 in General Revenue from Strategy E.1.1, Headquarters Administration to Strategy C.2.1, Regulatory Services to align with rider text. | \$ - | \$ - | | | Adopted | | | |
| Agency Requests: | | | | | | | | |
| 1. Merit and Retention Pay for Non Commissioned Staff - Fund salary increases for non-commissioned staff in order to improve retention. | \$ 40,653,512 | \$ 40,653,512 | | | \$ 40,653,512 | \$ 40,653,512 | | |
| 2. Critical Information Technology Infrastructure. | | | | | | | | |
| a. Secure Crime Record Data and Systems - Protect and secure critical data systems and integrate crime records data into a single access gateway. | \$ 27,471,283 | \$ 27,471,283 | | | | | \$ 27,471,283 | \$ 27,471,283 |
| b. Replace Aging Critical Technology - Replace the current fingerprint matching repository, and implement matching algorithms. | \$ 20,000,000 | \$ 20,000,000 | | | | | \$ 20,000,000 | \$ 20,000,000 |
| c. Driver License Services Technology Improvements. | | | | | | | | |
| i. Secure Document Portal. | \$ 2,420,000 | \$ 2,420,000 | | | \$ 2,420,000 | \$ 2,420,000 | | |
| ii. Remote Issued Driver Licenses and Identification Cards. | \$ 4,812,646 | \$ 4,812,646 | | | \$ 4,812,646 | \$ 4,812,646 | | |
| iii. Automated Driver License Application Process. | \$ 6,626,000 | \$ 6,626,000 | | | \$ 6,626,000 | \$ 6,626,000 | | |
| iv. Virtual Road Testing. | \$ 2,303,125 | \$ 2,303,125 | | | | | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|---------------|---|-----------|--|---------------|---|---------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| d. Driver License Customer Service Center Technology - Fund software to add customer self help features and automation. | \$ 5,000,511 | \$ 5,000,511 | | | \$ 5,000,511 | \$ 5,000,511 | | |
| e. Accounts Payable Invoice Tracking System - Implement an invoice tracking system. | \$ 800,000 | \$ 800,000 | | | \$ 800,000 | \$ 800,000 | | |
| f. Public Information Request Tracking System - Establish a public information request tracking system for the Office of the General Counsel. | \$ 262,000 | \$ 262,000 | | | \$ 262,000 | \$ 262,000 | | |
| g. Regulatory Technology Projects - Upgrades and maintenance for regulatory websites, including Texas Online Private Security, Texas Online Metals, and Vehicle Inspection Connection. | \$ 5,607,664 | \$ 5,607,664 | | | | | \$ 5,607,664 | \$ 5,607,664 |
| h. Disaster Recovery and Technology Modernization - Implement disaster recovery strategies through offsite and cloud based platforms and modernize over forty end-of-life applications. | \$ 96,999,688 | \$ 96,999,688 | | | \$ 96,999,688 | \$ 96,999,688 | | |
| i. Secure Data and Systems - Upgrade current cyber security infrastructure and establish a cyber security incident response team. | \$ 13,509,952 | \$ 13,509,952 | | | \$ 13,509,952 | \$ 13,509,952 | | |
| j. Multi-Directional External File Sharing Solution - Implement a secure program which allows for large file sharing. | \$ 900,000 | \$ 900,000 | | | | | \$ 900,000 | \$ 900,000 |
| k. Data Classification Program - Facilitate data governance and management agency-wide. | \$ 10,000,000 | \$ 10,000,000 | | | \$ 10,000,000 | \$ 10,000,000 | | |
| l. Security and Data Management - Establish an Identity Access Management Team to reduce risks of unauthorized data access and breaches, and improve adoption of data privacy regulations. | \$ 23,522,986 | \$ 23,522,986 | | | | | \$ 23,522,986 | \$ 23,522,986 |
| 3. Transportation Items. | | | | | | | | |
| a. Replace Aging Helicopter Fleet - Replace six helicopters, which are no longer supported by the manufacturer. | \$ 45,000,000 | \$ 45,000,000 | | | \$ 45,000,000 | \$ 45,000,000 | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|----------------|---|-----------|--|---------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| b. Aircraft Maintenance Increase - Increase aircraft maintenance by 20 percent. | \$ 6,000,000 | \$ 6,000,000 | | | \$ 6,000,000 | \$ 6,000,000 | | |
| c. Overhaul Engines - Funding for three aircraft engine overhauls. | \$ 2,550,000 | \$ 2,550,000 | | | \$ 2,550,000 | \$ 2,550,000 | | |
| d. Additional Fixed Wing Aircraft - Funding for one additional airplane. | \$ 11,100,000 | \$ 11,100,000 | | | \$ 11,100,000 | \$ 11,100,000 | | |
| e. Reinstate Reduction to Base Budget for Replacement Vehicles - Funding to replace approximately 1,400 vehicles. | \$ 119,524,563 | \$ 119,524,563 | | | | | | |
| f. Increase Cost and Usage of Vehicles - Funding to meet internal vehicle replacement needs and address increased cost of in car law enforcement equipment. | \$ 98,810,000 | \$ 98,810,000 | | | | | | |
| 4. Driver License Service Improvement. | | | | | | | | |
| a. Driver License Staffing for Operations and Appointments - Provide \$122.1 million and 833.5 FTEs for driver license office and appointment staffing. | \$ 122,144,261 | \$ 122,144,261 | | | \$47,111,517 | \$ 47,111,517 | | |
| b. Driver License Call Center Staffing - \$57.1 million and 260.3 FTEs for driver license call center staffing. SB 1 as introduced includes \$28.5 million in General Revenue and 130.2 FTES for additional call center staff. | \$ 57,073,931 | \$ 57,073,931 | | | | | | |
| 5. Law Enforcement Technology and Equipment. | | | | | | | | |
| a. Criminal Investigation Divisions Technology Enhancements. | | | | | | | | |
| i. Contract services to improve investigative capabilities. | \$ 7,454,800 | \$ 7,454,800 | | | \$ 3,727,400 | \$ 3,727,400 | | |
| ii. Eighteen workstations and twenty three laptops. | \$ 570,000 | \$ 570,000 | | | \$ 285,000 | \$ 285,000 | | |
| iii. Four cellular tracking vehicles. | \$ 5,400,000 | \$ 5,400,000 | | | \$ 5,400,000 | \$ 5,400,000 | | |
| iv. Server storage expansion. | \$ 124,247 | \$ 124,247 | | | \$ 62,124 | \$ 62,124 | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|---------------|---|-----------|--|---------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| b. Texas Highway Patrol - Protective Equipment - Replace ballistic helmets, respirators, soft body armor, and plated armor. | \$ 5,366,530 | \$ 5,366,530 | | | \$ 5,366,530 | \$ 5,366,530 | | |
| c. Texas Highway Patrol - Taser Lease Costs - Fund current five year lease for tasers. | \$ 6,400,000 | \$ 6,400,000 | | | \$ 6,400,000 | \$ 6,400,000 | | |
| d. Texas Highway Patrol - Motorola InCar Camera System. | | | | | | | | |
| i. Cloud storage costs for 6,300 in car video systems. | \$ 5,902,974 | \$ 5,902,974 | | | \$ 5,902,974 | \$ 5,902,974 | | |
| ii. License plate reader service fees for 3,000 cameras. | \$ 3,300,000 | \$ 3,300,000 | | | \$ 3,300,000 | \$ 3,300,000 | | |
| iii. 4RE live streaming for Body Cameras and in car cameras - Aware Plus. | \$ 243,900 | \$ 243,900 | | | \$ 243,900 | \$ 243,900 | | |
| e. Body Worn Cameras and Data Storage - Transition various body worn camera systems and associated storage agreements to a single agency-wide solution. | \$ 11,000,000 | \$ 11,000,000 | | | \$ 11,000,000 | \$ 11,000,000 | | |
| f. Texas Highway Patrol - Computer Aided Dispatch System - Fund current InCar Computer Aided Dispatch System used by state troopers. | \$ 5,200,000 | \$ 5,200,000 | | | \$ 5,200,000 | \$ 5,200,000 | | |
| g. Drone Management Platform - Manage drone fleet including flight logs, live video, and maintenance. | \$ 2,000,000 | \$ 2,000,000 | | | \$ 2,000,000 | \$ 2,000,000 | | |
| h. Improve Situational Awareness and Interoperability - Funding for high bandwidth connectivity and mesh radios, low bandwidth mesh radios, SIM routers, and situational awareness tools. | \$ 19,895,000 | \$ 19,895,000 | | | \$ 19,895,000 | \$ 19,895,000 | | |
| 6. Facilities. | | | | | | | | |
| a. Address Essential Life-Safety and Facility Repair - Deferred maintenance including roof repair, plumbing, and HVAC. SB 1 as introduced includes \$3.7 million in General Revenue for deferred maintenance. | \$ 41,500,000 | \$ 41,500,000 | | | | | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|----------------|---|-----------|--|--------------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| b. Power generators | | | | | | | | |
| i. Austin Crime Laboratory Generator. | \$ 2,500,000 | \$ 2,500,000 | | | | | | |
| ii. Maintenance for existing generators. | \$ 1,000,000 | \$ 1,000,000 | | | | | | |
| SB 1 as introduced includes \$3.0 million in General Revenue for deferred maintenance - generator system maintenance. | | | | | | | | |
| iii. Upgrade existing generators. | \$ 7,000,000 | \$ 7,000,000 | | | | | | |
| c. Statewide Security Upgrade. | | | | | | | | |
| i. Upgrade capitol complex security cameras. | \$ 300,000 | \$ 300,000 | | | | | | |
| ii. Install electric strike locks. | \$ 1,200,000 | \$ 1,200,000 | | | | | | |
| iii. Re-key DPS headquarters. | \$ 264,000 | \$ 264,000 | | | | | | |
| iv. Update technology equipment to meet security requirements. | \$ 500,000 | \$ 500,000 | | | | | | |
| v. Erect fencing around the perimeter of the Odessa office. | \$ 70,000 | \$ 70,000 | | | | | | |
| d. Increased Facility Leasing Costs. | \$ 1,892,717 | \$ 1,892,717 | | | \$ 1,892,717 | \$ 1,892,717 | | |
| e. El Paso Regional Headquarters - Construction. | \$ 156,779,000 | \$ 156,779,000 | | | | | | |
| f. San Antonio Regional Headquarters - Construction. | \$ 231,710,064 | \$ 231,710,064 | | | | | | |
| 7. Cold Case Resolution Capacity. | | | | | | | | |
| a. 43.0 FTEs to establish forensic cold case teams within DPS Crime Laboratories and acquire advanced microscopy and DNA technology to improve testing capabilities. | \$ 13,697,313 | \$ 13,697,313 | | | \$ 6,848,657 | \$ 6,848,657 | | |
| b. 12.0 FTEs to establish a DNA investigation program with in the Unsolved Crime Investigation Program in the Texas Ranger Division. | \$ 5,867,024 | \$ 5,867,024 | | | \$ 5,867,024 | \$ 5,867,024 | | |
| c. 18.0 Forensic Specialist FTEs to assist the Texas Ranger Division with investigations and provide technical assistance. | \$ 7,686,456 | \$ 7,686,456 | | | \$ 7,686,456 | \$ 7,686,456 | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|---------------|---|-----------|--|-----------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 8. Operation Drawbridge - Fund the installation and maintenance of cameras along the Texas - Mexico border wall. SB 1 as introduced includes \$17.0 million for Operation Drawbridge capital equipment. | \$ 10,000,000 | \$ 10,000,000 | | | | | | |
| 9. Data Center Services - Funding to meet estimated 2026-27 shared technology services obligation. | \$ 21,058,921 | \$ 21,058,921 | | | | | | |
| 10. New Rider - Unexpended Balance Authority for Licensing Platforms - Request to add rider which provides unexpended balance authority between biennia for the development of the License to Carry and agency licensing systems. | | | | | | | | |
| 11. Revise Rider - Request to revise Rider 2, Capital Budget, to provide unexpended balance authority between biennia for projects related to the construction of buildings and facilities, the repair of rehabilitation of facilities, and the acquisition of information resource technologies. | | | | | | | | |
| 12. Revise Rider - Request to revise Rider 3, Marked Vehicles, to removed the marked requirement and add radar designation. | | | | | | | | |
| 13. Revise Rider - Request to revise Rider 17, Hardship Stations, to increase the number of hardship stations from 40 to 55. | | | | | | | | |
| 14. 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. | | | | | | | | |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|------------------|---|-----------|--|---------------|---|---------------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 15. Revise Rider - Request to revise Rider 27, Estimated Appropriation for Handgun Licensing Program, to remove a process between the comptroller and DPS to ensure that revenues do not exceed the cost of conducting the required background checks. The rider provides the agency estimated appropriation authority on revenue collected from handgun licensing application fees deposited in the General Revenue Fund to fund costs for background checks. | | | | | Adopted | | | |
| 16. Revise Rider - Request to revise Rider 29, Driver License Services Reporting to modify reporting requirements, including metropolitan statistical area instead of statewide data and booking times instead of wait times. | | | | | Adopted as amended | | | |
| 17. Delete Rider - Request to delete Rider 36, Crime Laboratory Cost Containment, which directs DPS to use performance measure data to manage cases and develop cost containment measures. | | | | | | | | |
| 18. Revise Rider - Request to revise Rider 37, Crime Laboratory Services, to remove the requirement that DPS prioritize the testing of backlogged sexual assault kits and specify that the funds allocated to Sam Houston State University shall not exceed \$900,000. | | | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. New Rider, Federal Firearm Reporting Training: Adopt a new rider requiring DPS, in consultation with OCA, to develop an online training course for district and county clerks relating to certain reporting requirements. | | | | | Adopted rider | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,292,043,925 | \$ 1,292,043,925 | \$ - | \$ - | \$376,992,464 | \$376,992,464 | \$ 77,501,933 | \$ 77,501,933 |
| | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 | FY 2026 | FY 2027 |

| Article V, Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|-----------|---|-----------|--|-----------|---|-----------|
| | Items Not Included in SB 1 <u>2026-27 Biennial Total</u> | | Pended Items <u>2026-27 Biennial Total</u> | | Adopted <u>2026-27 Biennial Total</u> | | Article XI <u>2026-27 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| | | | | | | | | |
| Total, Full-time Equivalents / Tentative Decisions | 822.3 | 1,270.8 | 0.0 | 0.0 | 271.0 | 470.5 | 84.0 | 84.0 |
| | | | | | | | | |

By: _____

Texas Alcoholic Beverage Commission, Article V
Proposed Rider Amendment
Capital Budget

Prepared by LBB Staff, 2/24/2025

Overview

Amend Rider 2, Capital Budget, to increase the capital budget authority for AIMS licensing and support to account for increased funding provided in Senate Bill 1 as introduced.

Required Action

On page V-3 of TABC’s bill pattern, amend Rider 2, Capital Budget, as follows:

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

| | 2026 | 2027 |
|--|-----------------------------|-----------------------------|
| a. Acquisition of Information Resource Technologies | | |
| (1) Agencywide PC Replacements and Tablet Computers - Leased | \$ 251,853 | \$ 251,853 |
| (2) Hardware/Software Acquisitions | 364,292 | 364,292 |
| (3) AIMS Licensing and Support | <u>1,925,000,000,000</u> | <u>1,925,000,800,000</u> |
| Total, Acquisition of Information Resource Technologies | <u>\$2,541,145,146,145</u> | <u>\$2,541,145,146,145</u> |
| b. Acquisition of Capital Equipment and Items | | |
| (1) Public Safety Equipment - Replacement | \$ 179,419 | \$ 179,419 |
| c. Data Center/Shared Technology Services | | |
| (1) Data Center Consolidation | \$ 840,635 | \$ 840,635 |
| d. Cybersecurity | | |
| (1) Cybersecurity Program | \$ 300,260 | \$ 300,260 |
| Total, Capital Budget | <u>\$3,861,4592,736,459</u> | <u>\$3,861,4592,736,459</u> |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | <u>\$3,861,4592,736,459</u> | <u>\$3,861,4592,736,459</u> |
| Total, Method of Financing | <u>\$3,861,4592,736,459</u> | <u>\$3,861,4592,736,459</u> |

By: _____

Texas Alcoholic Beverage Commission
Proposed Rider
Employment of Peace Officers with Previous Experience

Prepared by LBB Staff, 2/24/2025

Overview

Amend Senate Bill 1 to add a new rider in the Texas Alcoholic Beverage Commission’s (TABC) bill pattern to allow TABC to credit peace officers for up to four years of prior law enforcement experience.

Required Action

On page V-5 of the TABC bill pattern, add the following rider:

Employment of Peace Officers with Previous Experience. From funds appropriated above, the Texas Alcoholic Beverage Commission may elect to credit up to four years of experience as a peace officer anywhere within the United States as years of service for the purpose of calculating the officer’s salary under Salary Classification Schedule C as provided by Article IX, Section 2.01 of this Act.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Rider
Sunset Contingency

Prepared by LBB Staff, 2/19/2025

Overview

Amend Senate Bill 1 to add a sunset contingency rider to the bill pattern of the Texas Department of Criminal Justice (TDCJ).

Required Action

On page V-24 of TDCJ's bill pattern, add the following rider:

Sunset Contingency. Funds appropriated above for fiscal year 2027 for the Texas Department of Criminal Justice (TDCJ) are made contingent on the continuation of TDCJ by the Eighty-ninth Legislature, Regular Session, 2025. In the event that the agency is not continued, the funds appropriated above for fiscal year 2026, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Funding and Rider
Infirmary Bed Expansion

Prepared by LBB Staff, 03/07/2025

Overview

The following rider would appropriate \$19,269,836 from the General Revenue Fund to the Texas Department of Criminal Justice (TDCJ) for the purpose of purchasing and operating five prefabricated buildings to expand infirmary care at certain units to increase infirmary capacity systemwide by approximately 100 beds and further converting existing space at the Jester III Unit to build out an additional 92 infirmary beds.

Required Action

1. On page V-7 of the TDCJ bill pattern, add \$22,800,000 in General Revenue for fiscal year 2026 to Strategy C.3.1, Major Repair and Restoration;
2. On page V-7 of the TDCJ bill pattern, add \$7,600,000 in General Revenue for fiscal year 2026 and \$5,700,000 in General Revenue to Strategy C.1.8, Unit and Psychiatric Care;
3. On page V-7 of the TDCJ bill pattern, reduce \$8,415,082 in General Revenue from fiscal year 2026 and \$8,415,082 in General Revenue from fiscal year 2027 from Strategy C.1.9, Hospital and Clinical Care;
4. On page V-24 of the TDCJ bill pattern, add the following rider:

XX. Infirmary Bed Expansion. Included in the amounts appropriated above is \$22,800,000 from the General Revenue Fund in fiscal year 2026 in Strategy C.3.1, Major Repair and Restoration, to purchase five prefabricated buildings to provide 100 additional infirmary care beds and to convert space to provide 92 additional infirmary care beds with the purpose of minimizing, to the greatest extent possible, the use of off unit infirmary care. Included in the amounts appropriated above is \$7,600,000 in fiscal year 2026 and \$5,700,000 in fiscal year 2027 from the General Revenue Fund in Strategy C.1.8, Unit and Psychiatric Care, for the operation of these additional infirmary beds.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Rider Amendment
Misdemeanor Funding

Prepared by LBB Staff, 2/24/2025

Overview

Amend Rider 44, Misdemeanor Funding, to increase the not to exceed amount per day for misdemeanor defendants under the direct supervision of community supervision and corrections departments.

Required Action

On page V-21 of TDCJ's bill pattern, amend Rider 44, Misdemeanor Funding, as follows:

- 44. Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed ~~\$0.70~~\$1.04 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Funding and Rider
Victim's Liaison Program

Prepared by LBB Staff, 02/25/2025

Overview

The following rider would add \$653,203 in General Revenue to each fiscal year to the Board of Pardons and Paroles for their Victim's Liaison program and further direct them to use any Federal Funds received for this purpose before using any General Revenue.

Required Action

1. On page V-7 of the TDCJ bill pattern, add \$653,203 in General Revenue and 7.0 FTEs to each fiscal year in Strategy D.1.1, Board of Pardons;
2. On page V-24 of the TDCJ bill pattern, add the following rider:

XX. Board of Pardons and Paroles Victim's Liaison Program. Included in the amounts appropriated above is \$653,203 from the General Revenue Fund in each fiscal year in Strategy D.1.1, Board of Pardons and Paroles, for the agency's Victim's Liaison Program. Prior to the use of any General Revenue funds appropriated by this act for the Victim's Liaison Program, the Board of Pardons and Paroles shall first expend all other funds received through other methods of finance for this purpose.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Funding and Rider
Giles Dalby Correctional Facility

Prepared by LBB Staff, 3/11/2025

Overview

The following rider would appropriate \$41,250,000 in fiscal year 2026 and \$41,250,000 in fiscal year 2027 from the General Revenue Fund and 463.0 FTEs to operate the Giles Dalby Correctional Facility in Post, Texas.

Required Action

1. On page V-7 of the TDCJ bill pattern, add \$41,250,000 in General Revenue and 463.0 FTEs for each fiscal year for the operations of the facility, distributed as follows:
 - a. \$23,950,000 and 463.0 FTEs in Strategy C.1.1, Correctional Security Operations;
 - b. \$680,000 in Strategy C.1.2, Correctional Support Operations;
 - c. \$9,150,000 in Strategy C.1.5, Institutional Goods;
 - d. \$600,000 in Strategy C.1.6, Institutional Services;
 - e. \$2,950,000 in Strategy C.1.7, Institutional Operations and Maintenance;
 - f. \$3,720,000 in Strategy C.1.8, Unit and Psychiatric Care; and
 - g. \$200,000 in Strategy C.2.3, Treatment Services.

2. On page V-24 of the TDCJ bill pattern, add the following rider:

XX. **Giles Dalby Correctional Facility.** Included in the amounts appropriated above is \$41,250,000 in fiscal year 2026 and \$41,250,000 in fiscal year 2027 from the General Revenue Fund and 463.0 FTE positions in Goal C, Incarcerate Felons, for the operation of the Giles W. Dalby Correctional Facility in Post, Texas.

By: _____

Texas Department of Criminal Justice, Article V
Proposed Funding and Rider
Wastewater Testing

Prepared by LBB Staff, 02/27/2025

Overview

The following rider would appropriate \$546,825 in fiscal year 2026 and \$546,825 fiscal year 2027 in General Revenue Dedicated Funds from the Opioid Abatement for TDCJ to test wastewater for contraband at maximum security units.

Required Action

1. On page V-7 of the TDCJ bill pattern, add \$546,825 for fiscal year 2026 and \$546,825 for fiscal year 2027 from General Revenue-Dedicated Fund 5189, Opioid Abatement Account; and
2. On page V-24 of the TDCJ bill pattern, add the following rider:
 - XX. Wastewater Testing. Included in the amounts appropriated above are \$546,825 in fiscal year 2026 and \$546,825 in fiscal year 2027 from General Revenue-Dedicated Fund 5189, Opioid Abatement Account, that shall be used for wastewater testing.

By: _____

Texas Commission on Jail Standards
Proposed Rider Amendment
Appropriation: Inspection Fees

Prepared by LBB Staff, 02/24/2025

Overview

Amend Rider 2, Appropriation: Inspection Fees, to adjust the estimated amount the Texas Commission on Jail Standards (TCJS) will collect from inspections from \$10,000 per fiscal year to \$5,000 per fiscal year to better align with recent collections.

Required Action

On page V-28 of the TCJS bill pattern, amend Rider 2, Appropriation: Inspection Fees, as follows:

- 2. **Appropriation: Inspection Fees.** The Commission on Jail Standards is appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the Commission in performing inspections pursuant to Government Code, Section 511.0091 (estimated to be ~~\$10,000~~\$5,000 in fiscal year 2026 and ~~\$10,000~~\$5,000 in fiscal year 2027 from the General Revenue Fund and included in the amounts appropriated above).

By: _____

Texas Juvenile Justice Department
Proposed Rider
Career and Technical Education

Prepared by LBB Staff, 02/24/2025

Overview

Amend Senate Bill 1 to add a new rider in the Texas Juvenile Justice Department specifying the use of appropriations for Career and Technical Education at state secure facilities.

Required Action

On page V-42 of the TJJD bill pattern, add the following rider:

XX Career and Technical Education. From amounts appropriated above in Strategy B.1.4, Education, the Texas Juvenile Justice Department (TJJD) shall prioritize the expansion of Career and Technical Education (CTE) courses. TJJD is to develop and maintain a system for tracking CTE courses and programs at all state secure facilities and shall submit a report that includes data and information on CTE programs and faculty to the Legislative Budget Board by September 1, 2026.

The report shall include information on courses offered at each facility, the number of certified teachers at each facility, students enrolled in courses, students completing courses, certifications earned by students, and details on the expenditure of appropriations on CTE courses and programs.

By: _____

Texas Juvenile Justice Department
Proposed Funding and Rider
Local Juvenile Probation Department

Prepared by LBB Staff, 02/24/2025

Overview

Amend Senate Bill 1 to add a new rider in the Texas Juvenile Justice Department (TJJD) dedicating appropriations for Pre and Post-Adjudication Facilities at Local Juvenile Probation Departments.

Required Action

- 1) Add funding of \$15,000,000 in fiscal year 2026 from the General Revenue Fund to Strategy A.1.4, Pre and Post Adjudication Facilities, in the TJJD bill pattern; and
- 2) On page V-42 of the TJJD bill pattern, add the following rider:

XX Increased Capacity at Local Juvenile Probation Departments. Included in amounts appropriated above in Strategy A.1.4, Pre and Post Adjudication Facilities, is \$15,000,000 which may be expended only for the purpose of increasing the number of beds at local juvenile detention centers. Any unexpended balance as of August 31, 2026 are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

By: _____

Texas Commission on Law Enforcement, Article V
Proposed Rider Amendment
Capital Budget

Prepared by LBB Staff, 3/7/2025

Overview

Amend Rider 2, Capital Budget, to increase the capital budget authority for Data Center Services to align with amounts identified in the Department of Information Resource’s Data Center Services Financial Analysis.

Required Action

On page V-3 of TCOLE’s bill pattern, amend Rider 2, Capital Budget, as follows:

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

| | 2026 | 2027 |
|---|--|--|
| a. Acquisition of Information Resource Technologies | | |
| (1) Secure IT Delivery | \$ 497,040 | \$ 497,040 |
| b. Data Center/Shared Technology Services | | |
| (1) Data Center Services (DCS) and Shared Technology Services | \$ <u>598,742</u> 257,502 | \$ <u>599,831</u> 257,503 |
| Total, Capital Budget | \$ <u>1,095,782</u> 754,542 | \$ <u>1,096,871</u> 754,543 |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | \$ <u>1,020,782</u> 679,542 | \$ <u>1,021,871</u> 679,543 |
| Appropriated Receipts | \$ <u>75,000</u> | \$ <u>75,000</u> |
| Total, Method of Financing | \$ <u>1,095,782</u> 754,542 | \$ <u>1,096,871</u> 754,543 |

By: _____

Texas Commission on Law Enforcement, Article V
Proposed Rider Edits
Texas Law Enforcement Peer Network

Prepared by LBB Staff, 1/24/2025

Overview

Add new rider guidelines to the Texas Commission on Law Enforcement (TCOLE)'s Peer Network rider.

Required Action

- 1) In the TCOLE bill pattern, add the following new text to Rider 9, Texas Law Enforcement Peer Network:

9. Texas Law Enforcement Peer Network. Included in the amounts appropriated above in Strategy B.1.2, Technical Assistance, is \$1,200,000 from the General Revenue Fund in each fiscal year of the biennium to establish a mental health peer network for law enforcement officers. Additionally, the Texas Commission on Law Enforcement (TCOLE) is authorized to contract with an institution of higher education with mental health or police training expertise. Not later than the end of each fiscal year. TCOLE will report the following outcome metrics:

- a. The number of vacant regional director positions and the average length of time each position has been vacant during the fiscal year;
- b. The number and types of community engagement events and outreach activities hosted by the peer network to promote awareness and utilization of the network among law enforcement officers;
- c. Indicators of peer network sustainability including the number of active peers, the retention rate of peers, and the number of critical incident responses or officer wellness interventions facilitated by the network; and
- d. The peer network's funding sources and overall budget.

By: _____

Texas Military Department, Article V
Proposed Rider Amendment
Capital Budget

Prepared by LBB Staff, 2/24/2025

Overview

Amend Rider 2, Capital Budget, to increase the capital budget authority for Star of Texas Armory Revitalization Projects to account for increased funding provided in Senate Bill 1 as introduced.

Required Action

On page V-3 of the Texas Military Department's bill pattern, amend Rider 2, Capital Budget, as follows:

2. Capital Budget. None of monies appropriated out of the General Revenue Fund above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103. This rider does not limit the use of federal funds obtained by the department.

| | <u>2026</u> | <u>2027</u> |
|---|---------------------|----------------------|
| a. Repair or Rehabilitation of Buildings and Facilities | | |
| (1) State of Texas Armory Revitalization (STAR) Projects | \$32,940,631 | \$32,012,987 |
| (2) Replacement and Maintenance Projects | 5,425,948 | 5,425,948 |
| Total, Repair or Rehabilitation of Buildings and Facilities | <u>\$38,366,579</u> | <u>\$37,438,935</u> |
| b. Acquisition of Information Resource Technologies | | |
| (1) Information Resource Technology | \$ 224,000 | \$ 246,000 |
| c. Acquisition of Capital Equipment and Items | | |
| (1) Border Security Capital Equipment | \$ 7,000,000 | \$ 0 |
| d. Data Center/Shared Technology Services | | |
| (1) Data Center Consolidation | \$ 312,892 | \$ 361,271 |
| Total, Capital Budget | <u>\$45,903,471</u> | <u>\$38,046,206</u> |
| Method of Financing (Capital Budget): | | |
| General Revenue Fund | <u>\$32,707,536</u> | <u>\$25,777,915</u> |
| Adjutant General Federal Fund No. 449 | \$ 13,195,935 | \$ 12,268,291 |
| Total, Method of Financing | <u>\$45,903,471</u> | <u>\$ 38,046,206</u> |

By: _____

Department of Public Safety, Article V

Proposed Rider Amendment

Capital Budget

Prepared by LBB Staff, 2/24/2025

Overview

Amend Rider 2, Capital Budget, to change the wording of the Irving driver license office capital budget item to align with the fact that it is now going to be located in Katy.

Required Action

On page V-3 of the Department of Public Safety’s bill pattern, amend Rider 2, Capital Budget, as follows:

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code Section 1232.103.

| | 2026 | 2027 |
|--|---------------|--------------|
| a. Construction of Buildings and Facilities | | |
| (1) Driver License Office - Katy Irving / Irving-Med Office | \$ 595,098 | \$ 595,098 |
| (2) Commercial Vehicle Enforcement Modular Building Lease | 1,177,404 | 1,177,404 |
| (3) Texas Ranger Hall of Fame and Museum | 10,000,000 | 0 |
| Total, Construction of Buildings and Facilities | \$ 11,772,502 | \$ 1,772,502 |
| b. Repair or Rehabilitation of Buildings and Facilities | | |
| (1) Deferred Maintenance | \$ 3,700,000 | \$ 0 |
| (2) Communication Towers Repair & Replacement | 3,500,000 | 3,500,000 |
| (3) Deferred Maintenance - Generator System Maintenance | 3,000,000 | 0 |
| Total, Repair or Rehabilitation of Buildings and Facilities | \$ 10,200,000 | \$ 3,500,000 |
| c. Acquisition of Information Resource Technologies | | |
| (1) The Texas Highway Patrol (THP) Information Technology (IT) Equipment | \$ 2,000,000 | \$ 2,000,000 |
| (2) Crime Records Service Information Technology | 3,279,626 | 3,279,626 |
| (3) DL Technology Upgrades | 4,903,588 | 4,463,986 |
| (4) IT Modernization Initiatives and Maintenance | 6,988,240 | 6,360,497 |
| (5) Enhance Capitol Security - IT Purchases | 2,040,208 | 0 |
| (6) Advanced Analytics & Threat Detection Software | 11,100,000 | 11,100,000 |
| (7) Regulatory Services Division (RSD) Technology Projects | 232,992 | 232,992 |

| | | | |
|------|---|-----------------------|----------------------|
| (8) | Safety Technology Upgrade for Trooper Safety | 1,306,200 | 1,306,200 |
| (9) | Electronic Content Management System | 319,004 | 319,004 |
| (10) | Crime Lab Portal | 350,000 | 350,000 |
| (11) | Case Management & Reporting System | 1,400,000 | 1,400,000 |
| (12) | Law Enforcement FT - Laptops & EA | 341,301 | 8,772 |
| (13) | Law Enforcement FTE - Criminal Analyst Technology | 1,970,963 | 1,970,962 |
| (14) | Driver License staffing - Customer Service Center Laptops and Enterprise Agreements | 1,133,795 | 795,318 |
| (15) | Law Enforcement FTEs - Alamo IT Equipment | <u>864,346</u> | <u>329,552</u> |
| | Total, Acquisition of Information Resource Technologies | \$ 38,230,263 | \$ 33,916,909 |
| | d. Transportation Items | | |
| (1) | Ballistic Resistant Technology | \$ 12,843,200 | \$ 0 |
| (2) | Protect Texas - Vehicles and Related Equipment | 4,060,970 | 0 |
| (3) | Law Enforcement FTEs - Vehicles and Related Equipment | 58,794,660 | 0 |
| (4) | Law Enforcement FTE - Ballistic Tech | 4,413,954 | 0 |
| (5) | Law Enforcement FTEs - Alamo Vehicles | <u>7,931,400</u> | <u>0</u> |
| | Total, Transportation Items | \$ 88,044,184 | \$ 0 |
| | e. Acquisition of Capital Equipment and Items | | |
| (1) | Law Enforcement Equipment | \$ 1,000,000 | \$ 1,000,000 |
| (2) | Radios | 1,569,473 | 2,842,661 |
| (3) | Border Security - Capital Equipment for Operation Drawbridge | 8,500,000 | 8,500,000 |
| (4) | Communication Equipment and Leases | 7,610,586 | 7,610,586 |
| (5) | Crime Lab Equipment | 3,080,345 | 3,080,345 |
| (6) | Enhance Capitol Security - Security Equipment | 580,000 | 0 |
| (7) | Texas Highway Patrol Equipment | 1,444,369 | 1,000,000 |
| (8) | Technical Unit Intercept System | 1,000,000 | 1,000,000 |
| (9) | Law Enforcement FTE Night Vision Goggle | 484,920 | 0 |
| (10) | Law Enforcement FTE - Radios | 6,456,960 | 0 |
| (11) | Driver License Customer Service Center Staffing Cameras | 546,929 | 0 |
| (12) | Law Enforcement FTEs - Alamo Capital Equipment | <u>646,560</u> | <u>0</u> |
| | Total, Acquisition of Capital Equipment and Items | \$ 32,920,142 | \$ 25,033,592 |
| | f. Data Center/Shared Technology Services | | |
| (1) | Data Center Services (DCS) | \$ 13,691,107 | \$ 13,765,363 |
| | g. Centralized Accounting and Payroll/Personnel System (CAPPs) | | |
| (1) | CAPPs Statewide ERP System | \$ 679,474 | \$ 679,474 |
| | h. Cybersecurity | | |
| (1) | Defend and Solidify DPS Systems | <u>\$ 7,354,298</u> | <u>\$ 5,664,794</u> |
| | Total, Capital Budget | <u>\$ 202,891,970</u> | <u>\$ 84,332,634</u> |
| | Method of Financing (Capital Budget): | | |
| | General Revenue Fund | \$ 192,259,971 | \$ 74,145,004 |
| | Federal Funds | \$ 7,242,373 | \$ 6,798,004 |
| | <u>Other Funds</u> | | |
| | Appropriated Receipts | \$ 3,279,626 | \$ 3,279,626 |

| | | |
|----------------------------|-----------------------|----------------------|
| Interagency Contracts | <u>110,000</u> | <u>110,000</u> |
| Subtotal, Other Funds | \$ <u>3,389,626</u> | \$ <u>3,389,626</u> |
| Total, Method of Financing | \$ <u>202,891,970</u> | \$ <u>84,332,634</u> |

By: _____

Department of Public Safety, Article V
Proposed Rider Amendment
New Trooper Funding

Prepared by LBB Staff, 3/8/2025

Overview

Amend Rider 57, New Trooper Funding, to specify that capitol complex security is also to be covered out of amounts appropriated.

Required Action

On page V-67 of the Department of Public Safety's bill pattern, amend Rider 57, New Trooper Funding, as follows:

57. New Trooper Funding.

- (a) Included in the amounts appropriated above is:
- (1) \$6,651,701 from the General Revenue Fund and 37.5 Full-Time Equivalents (FTEs) in fiscal year 2026 and \$5,809,926 from the General Revenue Fund and 37.5 FTEs in fiscal year 2027 to Strategy A.1.1, Intelligence;
 - (2) ~~886,893~~834,668 from the General Revenue Fund and 5.0 FTEs in fiscal year 2026 and ~~774,657~~737,659 from the General Revenue Fund and 5.0 FTEs in fiscal year 2027 to Strategy A.1.2, Interoperability;
 - (3) \$23,242,440 from the General Revenue Fund and 65.0 FTEs in fiscal year 2026 and \$11,621,740 from the General Revenue Fund and 65.0 FTEs in fiscal year 2027 to Strategy A.2.1, Criminal Investigations;
 - (4) ~~189,024,582~~185,448,565 from the General Revenue Fund and 524.0 FTEs in fiscal year 2026 and ~~86,547,542~~84,352,205 from the General Revenue Fund and 524.0 FTEs in fiscal year 2027 to Strategy A.3.1, Texas Highway Patrol;
 - (5) ~~5,884,517~~5,227,917 from the General Revenue Fund and 14.0 FTEs in fiscal year 2026 and ~~5,612,299~~5,013,963 from the General Revenue Fund and 14.0 FTEs for fiscal year 2027 in Strategy C.1.1, Crime Laboratory Services;
 - (6) ~~9,223,470~~9,035,742 from the General Revenue Fund and 81.0 FTEs in fiscal year 2026 and ~~7,923,177~~7,789,617 from the General Revenue and 81.0 FTEs in fiscal year 2027 to Strategy E.1.1, Headquarters Administration; and
 - (7) ~~49,387,515~~49,853,173 from the General Revenue Fund to Strategy E.1.4, Training Academy and Development to be used for 567.0 commissioned law enforcement FTE positions and 159.5 support staff FTE positions.
- (b) DPS shall only use the General Revenue Fund as listed above in Subsection (a) for the purpose of training or funding 567.0 new commissioned law enforcement FTE positions and 159.5 new support staff FTE positions in fiscal years 2026-27. DPS shall lapse any appropriations from the General Revenue Fund as listed above in Subsection (a) that have not been expended or obligated for the purpose of training or funding 567.0 new commissioned law enforcement FTE positions and 159.5 new support staff FTE positions at the end of fiscal year 2027. Within 30 days after completion of each recruit school during fiscal years 2026-27, DPS shall report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, the number of commissioned officers and support staff hired and trained since the previous report under this subsection; the number of graduates for each recruit school, and the amount of remaining appropriations listed above in Subsection (a).

(c) DPS shall also use the General Revenue appropriations and FTEs positions as listed above in Subsection (a) for the purpose of providing expanded capitol complex security in the 2026-27 biennium.

By: _____

Department of Public Safety, Article V
Proposed Rider
Federal Firearm Reporting Training

Prepared by LBB Staff, 1/16/2025

Overview

Prepare a rider that directs the Department of Public Safety to develop a training course for court clerks regarding Government Code, Secs. 411.052 and 411.0521 reporting requirements, to be made available on the agency’s website.

Required Action

On page V-68 of the Department of Public Safety bill pattern, add the following rider:

. **Federal Firearm Reporting Training.** Out of funds appropriated above, the Department of Public Safety (DPS), in consultation with the Office of Court Administration (OCA), shall develop an online training course for district and county clerks regarding reporting requirements defined by Government Code, Sections 411.052 and 411.0521 and provide specific information on how to prepare and submit a report under Sections 411.052 and 411.0521. The training course shall be made available on DPS’s website. The OCA shall disseminate information regarding the course to district and county clerks using funds made available to OCA by DPS.