

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE	GR 24-25	GR-D 24-25	GR/GR-D 2024-25	Other w IAC		ALL Funds w IAC
					2024	2025				Fed 24-25	2024-25	2024-25
1	Office of the Attorney General		1	Inflationary Increase for OAG Staff	-	-	29,679,470	1,495,512	31,174,982	20,808,380	424,748	52,408,110
1	Office of the Attorney General		2	Targeted Salary Increases	-	-	17,045,344	407,078	17,452,422	5,985,582	82,578	23,520,582
1	Office of the Attorney General		3	Google AdTech Litigation	-	-	19,882,318	-	19,882,318	-	-	19,882,318
1	Office of the Attorney General		4	Law Enforcement Operations CID	30.0	30.0	15,697,181	-	15,697,181	-	-	15,697,181
1	Office of the Attorney General		5	Legal Case Modernization	-	-	7,500,000	-	7,500,000	-	-	7,500,000
1	Office of the Attorney General		6	Agency Mainframe Decommissioning	-	-	11,425,000	-	11,425,000	13,200,000	-	24,625,000
1	Office of the Attorney General	Office of the Attorney General - Total			30.0	30.0	101,229,313	1,902,590	103,131,903	39,993,962	507,326	143,633,191
1	Fiscal Programs		1	Reimburse - Beverage Tax	-	-	151,816,000	-	151,816,000	-	-	151,816,000
1	Fiscal Programs		2	Full-time Equivalents	23.0	23.0	-	-	-	-	-	-
1	Fiscal Programs	Fiscal Programs - Total			23.0	23.0	151,816,000	-	151,816,000	-	-	151,816,000
1	Employees Retirement System		1	Cover Normal Costs	-	-	42,398,834	793,016	43,191,850	221,668	1,915,256	45,328,774
1	Employees Retirement System		2	Address Unfunded Liabilities	-	-	855,000,000	-	855,000,000	-	-	855,000,000
1	Employees Retirement System		3	Legacy Payment Method of Finance	-	-	171,360,000	-	171,360,000	(171,360,000)	-	-
1	Employees Retirement System	Employees Retirement System - Total			-	-	1,068,758,834	793,016	1,069,551,850	(171,138,332)	1,915,256	900,328,774
1	Facilities Commission		1	Phase II Cost Escalation	-	-	-	-	-	-	312,499,999	312,499,999
1	Facilities Commission		2	Retire, Sell, Build State Buildings	15.0	15.0	367,654,484	-	367,654,484	-	-	367,654,484
1	Facilities Commission		3	Maintenance & Renewal Program	3.0	3.0	-	38,598,974	38,598,974	-	-	38,598,974
1	Facilities Commission		4	TBI Maintenance	4.0	4.0	38,142,410	-	38,142,410	-	-	38,142,410
1	Facilities Commission	Facilities Commission - Total			22.0	22.0	405,796,894	38,598,974	444,395,868	-	312,499,999	756,895,867
1	Trusteed Programs - Gov		1	Provide Disaster Funding	-	-	150,000,000	-	150,000,000	-	-	150,000,000
1	Trusteed Programs - Gov		2	Victim Assistance Funding	-	-	120,000,000	-	120,000,000	-	-	120,000,000
1	Trusteed Programs - Gov		3	Crimes Against the Elderly	-	-	5,000,000	-	5,000,000	-	-	5,000,000
1	Trusteed Programs - Gov		4	Texas Enterprise Fund	-	-	150,000,000	-	150,000,000	-	-	150,000,000
1	Trusteed Programs - Gov	Trusteed Programs - Gov - Total			-	-	425,000,000	-	425,000,000	-	-	425,000,000
1	Historical Commission		1	San Jacinto Restoration	-	-	89,000,000	-	89,000,000	-	-	89,000,000
1	Historical Commission		2	USS Battleship Site Restoration	-	-	15,000,000	-	15,000,000	-	-	15,000,000
1	Historical Commission		3	Vehicle Replacement	-	-	1,966,983	-	1,966,983	-	-	1,966,983
1	Historical Commission		4	Computer Replacement	-	-	275,804	-	275,804	-	-	275,804
1	Historical Commission		5	Increase Historic Sites FTEs	25.0	25.0	-	-	-	-	-	-
1	Historical Commission		6	Increase Program & Support FTEs	16.0	16.0	2,560,000	-	2,560,000	-	-	2,560,000
1	Historical Commission		7	Capitol Comp. Deferred Maintenance	-	-	327,000	-	327,000	-	-	327,000
1	Historical Commission		8	Magoffin Home Structural Repairs	-	-	4,144,000	-	4,144,000	-	-	4,144,000
1	Historical Commission		9	Varner-Hogg Stabilization	-	-	825,000	-	825,000	-	-	825,000
1	Historical Commission		10	Historic Sites Deferred Maint.	-	-	2,875,000	-	2,875,000	-	-	2,875,000
1	Historical Commission		11	Courthouse Grant Program	-	-	45,000,000	-	45,000,000	-	-	45,000,000
1	Historical Commission		12	Levi Jordan Plantation	-	-	5,000,000	-	5,000,000	-	-	5,000,000
1	Historical Commission		13	Heritage Tourism Publications	-	-	522,240	-	522,240	-	-	522,240
1	Historical Commission		14	National Museum of the Pacific War	-	-	7,500,000	-	7,500,000	-	-	7,500,000
1	Historical Commission		15	Eisenhower Visitor Center	-	-	3,401,000	-	3,401,000	-	-	3,401,000
1	Historical Commission		16	Monument Hill Visitor Center	-	-	4,300,000	-	4,300,000	-	-	4,300,000
1	Historical Commission	Historical Commission - Total			41.0	41.0	182,697,027	-	182,697,027	-	-	182,697,027
1	Department of Information Resources		1	New FTEs	39.0	39.0	-	-	-	-	7,525,838	7,525,838

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					2024	2025	GR 24-25	GR-D 24-25	2024-25	Fed 24-25	2024-25	2024-25
1	Department of Information Resources		2	RSOC 2.0	-	-	11,025,000	-	11,025,000	-	-	11,025,000
1	Department of Information Resources		3	E-Procurement	-	-	-	-	-	-	3,950,000	3,950,000
1	Department of Information Resources		4	VSR	-	-	-	-	-	-	2,850,000	2,850,000
1	Department of Information Resources		5	Security Log Retention	-	-	2,000,000	-	2,000,000	-	-	2,000,000
1	Department of Information Resources	Department of Information Resources - Total			39.0	39.0	13,025,000	-	13,025,000	-	14,325,838	27,350,838
1	Library & Archives Commission		1	Staff Retention Equity Increases	-	-	1,792,810	-	1,792,810	-	-	1,792,810
1	Library & Archives Commission		2	Information Technology and Security	2.0	2.0	731,842	-	731,842	-	-	731,842
1	Library & Archives Commission		3	Critical Business Operations	4.0	4.0	688,378	-	688,378	-	-	688,378
1	Library & Archives Commission		4	Library IT & Broadband Readiness	-	-	4,400,000	-	4,400,000	-	-	4,400,000
1	Library & Archives Commission		5	Archival & Record Storage Expansion	-	-	51,046,408	-	51,046,408	-	-	51,046,408
1	Library & Archives Commission	Library & Archives Commission - Total			6.0	6.0	58,659,438	-	58,659,438	-	-	58,659,438
1	State Office of Risk Management		1	Executive Director	-	-	-	-	-	-	-	-
1	State Office of Risk Management	State Office of Risk Management - Total			-	-	-	-	-	-	-	-
1	Secretary of State		1	SOS Legacy Modernization - Phase 2	-	-	24,148,847	-	24,148,847	-	-	24,148,847
1	Secretary of State		2	Forensic Election Audits	38.0	38.0	8,376,570	-	8,376,570	-	-	8,376,570
1	Secretary of State		3	Elections Funds Mgmt	-	-	6,809,600	-	6,809,600	-	-	6,809,600
1	Secretary of State		4	Voter Registration	22.0	22.0	5,487,790	-	5,487,790	-	-	5,487,790
1	Secretary of State		5	Doc Filing FTE Increases	2.0	2.0	2,598,768	-	2,598,768	-	-	2,598,768
1	Secretary of State		6	Election Security Trainers	4.0	4.0	1,850,000	-	1,850,000	-	-	1,850,000
1	Secretary of State		7	Doc Filing Recruitment & Retention	3.0	3.0	875,290	-	875,290	-	-	875,290
1	Secretary of State		8	Doc Filing Staff Augmentation	2.0	3.0	1,032,565	-	1,032,565	-	-	1,032,565
1	Secretary of State		9	IT Staff Augmentation Enhancements	2.0	2.0	845,144	-	845,144	-	-	845,144
1	Secretary of State		10	Fleet Vehicle Replacement	-	-	30,000	-	30,000	-	-	30,000
1	Secretary of State	Secretary of State - Total			73.0	74.0	52,054,574	-	52,054,574	-	-	52,054,574
1	Veterans Commission		1	TVC Salary Increases	-	-	2,772,980	-	2,772,980	-	-	2,772,980
1	Veterans Commission		2	TVC ED Equity Adjustment	-	-	32,652	-	32,652	-	-	32,652
1	Veterans Commission		3	Veteran Mental Health Dept Strategy	10.0	10.0	2,088,000	-	2,088,000	-	-	2,088,000
1	Veterans Commission		4	TVC Hazlewood Database Improvements	-	-	1,088,458	-	1,088,458	-	-	1,088,458
1	Veterans Commission		5	Increase Claims Support to Veterans	10.0	10.0	1,157,620	-	1,157,620	-	-	1,157,620
1	Veterans Commission		6	Women Veterans Support	1.0	1.0	132,052	-	132,052	-	-	132,052
1	Veterans Commission		7	Veteran Entrepreneur Support	1.0	1.0	130,060	-	130,060	-	-	130,060
1	Veterans Commission	Veterans Commission - Total			22.0	22.0	7,401,822	-	7,401,822	-	-	7,401,822
1		Article 01 - Total			256.0	257.0	2,466,438,902	41,294,580	2,507,733,482	(131,144,370)	329,248,419	2,705,837,531
2	Family & Protective Services		1	Sustain Operations	23.0	34.0	137,470,380	-	137,470,380	2,379,256	-	139,849,636
2	Family & Protective Services		2	Strengthen Operations	15.0	15.0	11,939,175	-	11,939,175	953,259	-	12,892,434
2	Family & Protective Services		3	Strengthen IT and Data	65.0	65.0	62,979,233	-	62,979,233	5,090,311	-	68,069,544
2	Family & Protective Services		4	Expand CBC	55.0	55.0	91,079,208	-	91,079,208	5,974,809	-	97,054,017
2	Family & Protective Services		5	Salary	-	-	92,743,400	-	92,743,400	7,223,404	16,778	99,983,582
2	Family & Protective Services		6	Program Support	14.5	14.5	13,499,327	-	13,499,327	927,128	-	14,426,455
2	Family & Protective Services		7	Address Financial Exploitation	27.0	27.0	5,676,122	-	5,676,122	149,597	-	5,825,719
2	Family & Protective Services		8	Expand PCW	32.0	32.0	89,781,533	-	89,781,533	463,160	-	90,244,693
2	Family & Protective Services		9	SWI Ops	65.0	65.0	9,345,144	-	9,345,144	171,000	-	9,516,144

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					2024	2025						Fed 24-25
2	Family & Protective Services		10	HHSC Assessment	-	-	-	-	-	-	-	
2	Family & Protective Services		11	Rate Mod	-	-	-	-	-	-	-	
2	Family & Protective Services		12	FCL Compliance for SSCCs	-	-	-	-	-	-	-	
2	Family & Protective Services	Family & Protective Services - Total			296.5	307.5	514,513,522	-	514,513,522	23,331,924	16,778	537,862,224
2	State Health Services		1	Maintaining Agency Operations	4.0	4.0	30,208,100	5,208,110	35,416,210	8,434,390	-	43,850,600
2	State Health Services		2	Support Businesses&Economic Needs	13.3	13.3	5,744,837	2,508,664	8,253,501	-	-	8,253,501
2	State Health Services		3	Driving Public Health Response	45.0	61.0	19,680,370	-	19,680,370	12,947,786	-	32,628,156
2	State Health Services		4	Frontline Public Health Services	18.0	18.0	28,059,215	-	28,059,215	-	-	28,059,215
2	State Health Services		5	Impact of Preventable Disease	6.0	6.0	56,808,463	-	56,808,463	-	-	56,808,463
2	State Health Services	State Health Services - Total			86.3	102.3	140,500,985	7,716,774	148,217,759	21,382,176	-	169,599,935
2	Hlth & Human Svcs Comm		1	Maint. Client Services Cost Growth	-	-	2,334,003,563	-	2,334,003,563	3,439,548,427	-	5,773,551,990
2	Hlth & Human Svcs Comm		2	Address Critical Workforce Needs	-	-	260,352,334	-	260,352,334	180,393,880	-	440,746,214
2	Hlth & Human Svcs Comm		3	Improve Mental Health Services	-	-	2	-	2	-	-	2
2	Hlth & Human Svcs Comm		4	Expanding State Hospital Capacity	-	-	108,375,584	-	108,375,584	10,750,810	-	119,126,394
2	Hlth & Human Svcs Comm		5	Better Birth Outcomes	-	-	58,509,670	-	58,509,670	32,936,214	-	91,445,884
2	Hlth & Human Svcs Comm		6	Comm Based Svcs and Promoting Ind	-	-	2	-	2	4	-	6
2	Hlth & Human Svcs Comm		7	Maintain Client Svcs Base	-	-	23,105,279	-	23,105,279	35,302,004	-	58,407,283
2	Hlth & Human Svcs Comm		8	STAR+PLUS Pilot Program	20.1	21.1	7,053,043	106,370	7,159,413	12,463,748	-	19,623,161
2	Hlth & Human Svcs Comm		9	GM Sys for Improv MH Outcomes	-	-	24,775,586	-	24,775,586	8,222,450	-	32,998,036
2	Hlth & Human Svcs Comm		10	Cybersecur Compliance and Op Monit	-	-	30,766,369	-	30,766,369	15,656,613	-	46,422,982
2	Hlth & Human Svcs Comm		11	ECI Caseload and MOF	-	-	56,600,968	-	56,600,968	9,739,674	-	66,340,642
2	Hlth & Human Svcs Comm		12	Consolidated Rate Request	-	-	1	-	1	-	-	1
2	Hlth & Human Svcs Comm		13	Procurement and Contract Enhance	8.6	8.8	20,588,946	-	20,588,946	6,864,904	-	27,453,850
2	Hlth & Human Svcs Comm		14	Ensuring Effective Operations	-	-	97,500,000	-	97,500,000	-	-	97,500,000
2	Hlth & Human Svcs Comm		15	Increase Access for Deaf	1.0	1.0	2,371,385	-	2,371,385	-	-	2,371,385
2	Hlth & Human Svcs Comm		16	Comply w/ State and Fed Regulations	25.8	27.8	21,453,955	-	21,453,955	15,225,902	-	36,679,857
2	Hlth & Human Svcs Comm		17	Support Regulatory Compliance	-	-	7,618,126	648,160	8,266,286	3,045,062	-	11,311,348
2	Hlth & Human Svcs Comm		18	Maintain Public Facing Offices	-	-	58,112,106	-	58,112,106	13,315,540	-	71,427,646
2	Hlth & Human Svcs Comm		19	Application Modernization	-	-	33,533,664	-	33,533,664	27,399,694	-	60,933,358
2	Hlth & Human Svcs Comm		20	PMAS Cloud Data Analytics Platform	-	-	13,957,973	-	13,957,973	7,061,552	-	21,019,525
2	Hlth & Human Svcs Comm		21	Enhance Medicaid and Contract Mgmt	18.8	18.8	1,599,037	-	1,599,037	1,640,638	-	3,239,675
2	Hlth & Human Svcs Comm		22	OIG Enhance OIG Staff Resources	-	-	1,489,150	-	1,489,150	1,376,144	-	2,865,294
2	Hlth & Human Svcs Comm		23	OIG Incr FWA Detect Thr Data Analyt	10.4	10.4	1,097,921	-	1,097,921	1,080,494	-	2,178,415
2	Hlth & Human Svcs Comm		24	OIG Incr Benef Fraud Det	-	-	3,982,281	-	3,982,281	3,811,747	-	7,794,028
2	Hlth & Human Svcs Comm		25	OIG Mod Case Mgmt Syst for Sp Inv	-	-	2,366,398	-	2,366,398	785,352	-	3,151,750
2	Hlth & Human Svcs Comm		26	OIG Complex Contracts Audit Team	4.2	4.2	504,451	-	504,451	343,238	-	847,689
2	Hlth & Human Svcs Comm		27	OIG Auto Benefic Evidence Gathering	-	-	2,093,326	-	2,093,326	694,728	-	2,788,054
2	Hlth & Human Svcs Comm		28	OIG Expand OIG Investigat Capacity	9.4	9.4	835,363	-	835,363	745,610	-	1,580,973
2	Hlth & Human Svcs Comm		29	OIG Improve Public Reporting of FWA	-	-	1,685,384	-	1,685,384	559,341	-	2,244,725
2	Hlth & Human Svcs Comm		30	TCCO Caseload Growth	-	-	3,217,421	-	3,217,421	-	-	3,217,421
2	Hlth & Human Svcs Comm		31	TCCO Offsite Healthcare	-	-	3,721,480	-	3,721,480	-	-	3,721,480
2	Hlth & Human Svcs Comm		32	TCCO Case Manager Career Ladder	-	-	82,512	-	82,512	-	-	82,512

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					2024	2025				Fed 24-25	2024-25	2024-25
2	Hlth & Human Svcs Comm		33	TCCO Additional FTE Request	4.0	4.0	547,804	-	547,804	-	-	547,804
2	Hlth & Human Svcs Comm		34	TCCO Cremation and Disposition Exp	-	-	20,000	-	20,000	-	-	20,000
2	Hlth & Human Svcs Comm		35	TCCO Contract Rate Adjustment Costs	-	-	1,471,046	-	1,471,046	-	-	1,471,046
2	Hlth & Human Svcs Comm	Hlth & Human Svcs Comm - Total			102.3	105.5	3,183,392,130	754,530	3,184,146,660	3,828,963,770	-	7,013,110,430
2		Article 02 - Total			485.1	515.3	3,838,406,637	8,471,304	3,846,877,941	3,873,677,870	16,778	7,720,572,589
3	Texas Education Agency		1	Permanent School Fund Replacement	-	-	11,000,000	-	11,000,000	-	-	11,000,000
3	Texas Education Agency		2	Strategic Compensation	-	-	10,000,000	-	10,000,000	-	-	10,000,000
3	Texas Education Agency		3	IT Deferred Maintenance	-	-	11,251,170	-	11,251,170	-	-	11,251,170
3	Texas Education Agency		4	School Safety	-	-	2	-	2	-	-	2
3	Texas Education Agency		5	Educator Staffing	-	-	2	-	2	-	-	2
3	Texas Education Agency		6	Data Privacy Initiative	3.0	3.0	55,089,506	-	55,089,506	-	-	55,089,506
3	Texas Education Agency		7	Windham School District	-	-	10,246,974	-	10,246,974	-	-	10,246,974
3	Texas Education Agency	Texas Education Agency - Total			3.0	3.0	97,587,654	-	97,587,654	-	-	97,587,654
3	Sch-Blind/Visual Impaired		1	Residential Instructors	-	-	796,830	-	796,830	-	-	796,830
3	Sch-Blind/Visual Impaired		2	Instructional Support Staff	-	-	393,996	-	393,996	-	-	393,996
3	Sch-Blind/Visual Impaired		3	Security, Admin, and Support Staff	-	-	1,096,008	-	1,096,008	-	-	1,096,008
3	Sch-Blind/Visual Impaired		4	Outreach/Technical Assistance	5.0	5.0	1,400,000	-	1,400,000	-	-	1,400,000
3	Sch-Blind/Visual Impaired		5	Health Center	-	-	366,234	-	366,234	-	-	366,234
3	Sch-Blind/Visual Impaired		6	University Funding	-	-	400,000	-	400,000	-	-	400,000
3	Sch-Blind/Visual Impaired		7	School Safety & Security	-	-	2,500,000	-	2,500,000	-	-	2,500,000
3	Sch-Blind/Visual Impaired		8	Technology/Information Resources	-	-	100,000	-	100,000	-	-	100,000
3	Sch-Blind/Visual Impaired		9	Vehicle Charging Stations	-	-	50,000	-	50,000	-	-	50,000
3	Sch-Blind/Visual Impaired		10	Utilities	-	-	100,000	-	100,000	-	-	100,000
3	Sch-Blind/Visual Impaired		11	Transportation Costs	-	-	600,000	-	600,000	-	-	600,000
3	Sch-Blind/Visual Impaired	Sch-Blind/Visual Impaired - Total			5.0	5.0	7,803,068	-	7,803,068	-	-	7,803,068
3	School for the Deaf		1	Master Plan	-	-	56,280,465	-	56,280,465	-	-	56,280,465
3	School for the Deaf		2	Transportation Items	-	-	-	-	-	-	610,000	610,000
3	School for the Deaf	School for the Deaf - Total			-	-	56,280,465	-	56,280,465	-	610,000	56,890,465
3	Higher Education Coordinating Board		1	Financial Aid	-	-	153,000,000	-	153,000,000	-	-	153,000,000
3	Higher Education Coordinating Board		2	Data Security and Modernizations	5.0	5.0	15,000,000	-	15,000,000	-	-	15,000,000
3	Higher Education Coordinating Board		3	Advising	7.0	7.0	20,000,000	-	20,000,000	-	-	20,000,000
3	Higher Education Coordinating Board		4	Innovation and Collaboration	8.0	8.0	47,500,000	-	47,500,000	-	-	47,500,000
3	Higher Education Coordinating Board	Higher Education Coordinating Board - Total			20.0	20.0	235,500,000	-	235,500,000	-	-	235,500,000
3	UT Arlington		1	Maverick Energy Institute	10.0	10.0	20,000,000	-	20,000,000	-	-	20,000,000
3	UT Arlington		2	Center for Health Informatics	10.0	10.0	16,000,000	-	16,000,000	-	-	16,000,000
3	UT Arlington	UT Arlington - Total			20.0	20.0	36,000,000	-	36,000,000	-	-	36,000,000
3	The University of Texas at Austin		1	Texas Hub for Applied Cybersecurity	13.5	27.0	25,756,250	-	25,756,250	-	-	25,756,250
3	The University of Texas at Austin		2	Texas Digital Molten Salt Reactor	32.0	64.0	18,540,308	-	18,540,308	-	-	18,540,308
3	The University of Texas at Austin		3	Long-COVID Research	9.9	9.9	4,000,200	-	4,000,200	-	-	4,000,200
3	The University of Texas at Austin	The University of Texas at Austin - Total			55.4	100.9	48,296,758	-	48,296,758	-	-	48,296,758
3	The University of Texas at Dallas		1	North Texas Semiconductor	7.0	12.0	40,000,000	-	40,000,000	-	-	40,000,000
3	The University of Texas at Dallas		2	Center for Pain Therapeutic	7.0	15.0	10,000,000	-	10,000,000	-	-	10,000,000

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE	GR		GR/GR-D	Other w IAC		ALL Funds w IAC
					2024	2025	GR 24-25	GR-D 24-25	2024-25	Fed 24-25	2024-25	2024-25
3	The University of Texas at Dallas		3	Academic Bridge Program	4.0	4.0	2,000,000	-	2,000,000	-	-	2,000,000
3	The University of Texas at Dallas		4	Crow Museum of Asian Art	4.0	4.0	2,000,000	-	2,000,000	-	-	2,000,000
3	The University of Texas at Dallas	The University of Texas at Dallas - Total			22.0	35.0	54,000,000	-	54,000,000	-	-	54,000,000
3	The University of Texas at El Paso		1	Economic Dev Regional Challenge	-	-	5,000,000	-	5,000,000	-	-	5,000,000
3	The University of Texas at El Paso		2	Teacher Residency Program	-	-	2,000,000	-	2,000,000	-	-	2,000,000
3	The University of Texas at El Paso		3	Ctr for Hispanic Health Disparities	6.0	5.0	6,000,000	-	6,000,000	-	-	6,000,000
3	The University of Texas at El Paso		4	Ctr for Legal Studies	5.0	5.0	2,000,000	-	2,000,000	-	-	2,000,000
3	The University of Texas at El Paso		5	Pharmacy Program Expansion	4.0	4.0	2,000,000	-	2,000,000	-	-	2,000,000
3	The University of Texas at El Paso		6	U.S. Census Research Data Center	7.0	7.0	500,000	-	500,000	-	-	500,000
3	The University of Texas at El Paso	The University of Texas at El Paso - Total			22.0	21.0	17,500,000	-	17,500,000	-	-	17,500,000
3	UT Rio Grande Valley		1	Institutional Enhancement	17.7	23.7	6,400,000	-	6,400,000	-	-	6,400,000
3	UT Rio Grande Valley		2	Border Economic and Enterprise Deve	2.0	2.0	150,000	-	150,000	-	-	150,000
3	UT Rio Grande Valley		3	Starr County Upper Level Center	1.0	1.0	100,000	-	100,000	-	-	100,000
3	UT Rio Grande Valley	UT Rio Grande Valley - Total			20.7	26.7	6,650,000	-	6,650,000	-	-	6,650,000
3	UT Permian Basin		1	West TX Cyber Security Institute	5.0	5.0	905,000	-	905,000	-	-	905,000
3	UT Permian Basin		2	Health Infrastructure Initiative	16.0	16.0	2,900,000	-	2,900,000	-	-	2,900,000
3	UT Permian Basin		3	West Texas Mental Health Initiative	22.0	22.0	1,953,000	-	1,953,000	-	-	1,953,000
3	UT Permian Basin		4	West Texas Health Initiative	20.0	20.0	3,900,000	-	3,900,000	-	-	3,900,000
3	UT Permian Basin	UT Permian Basin - Total			63.0	63.0	9,658,000	-	9,658,000	-	-	9,658,000
3	UT San Antonio		1	San Antonio Life Sciences Institute	16.0	16.0	14,000,000	-	14,000,000	-	-	14,000,000
3	UT San Antonio		2	UTSA's BOLD Research Initiative	30.0	30.0	32,000,000	-	32,000,000	-	-	32,000,000
3	UT San Antonio		3	Institute of Texan Cultures	-	-	2,003,224	-	2,003,224	-	-	2,003,224
3	UT San Antonio		4	Texas Demographic Center	3.8	3.8	1,007,208	-	1,007,208	-	-	1,007,208
3	UT San Antonio		5	Cybersecure Advanced Manufacturing	4.0	8.0	1,500,000	-	1,500,000	-	-	1,500,000
3	UT San Antonio		6	SBDC and SWTX Border SBDC	22.0	22.0	4,298,832	-	4,298,832	-	-	4,298,832
3	UT San Antonio	UT San Antonio - Total			75.8	79.8	54,809,264	-	54,809,264	-	-	54,809,264
3	The University of Texas at Tyler		1	Fisch College of Pharmacy	15.0	15.0	3,200,000	-	3,200,000	-	-	3,200,000
3	The University of Texas at Tyler	The University of Texas at Tyler - Total			15.0	15.0	3,200,000	-	3,200,000	-	-	3,200,000
3	Texas A&M University		1	MetaFort Virtual Prod Institute	37.0	60.5	50,000,000	-	50,000,000	-	-	50,000,000
3	Texas A&M University	Texas A&M University - Total			37.0	60.5	50,000,000	-	50,000,000	-	-	50,000,000
3	Texas A&M University at Galveston		1	Programming Support: GCSTR	9.0	9.0	6,000,000	-	6,000,000	-	-	6,000,000
3	Texas A&M University at Galveston	Texas A&M University at Galveston - Total			9.0	9.0	6,000,000	-	6,000,000	-	-	6,000,000
3	Prairie View A&M University		1	PV-CARE(AG Match)	69.0	69.0	16,429,118	-	16,429,118	-	-	16,429,118
3	Prairie View A&M University		2	Juvenile Crime Prevention Center	2.5	2.5	-	1,000,000	1,000,000	-	-	1,000,000
3	Prairie View A&M University	Prairie View A&M University - Total			71.5	71.5	16,429,118	1,000,000	17,429,118	-	-	17,429,118
3	Tarleton State University		1	Better Health for Rural N. Texans	28.0	28.0	8,640,000	-	8,640,000	-	-	8,640,000
3	Tarleton State University	Tarleton State University - Total			28.0	28.0	8,640,000	-	8,640,000	-	-	8,640,000
3	A&M Univ - Central Texas		1	EWCHec expansion	7.0	7.0	1,814,736	-	1,814,736	-	-	1,814,736
3	A&M Univ - Central Texas	A&M Univ - Central Texas - Total			7.0	7.0	1,814,736	-	1,814,736	-	-	1,814,736
3	A&M Univ - Corpus Christi		1	Coastal Aquaculture for TX Economy	18.0	18.0	4,000,000	-	4,000,000	-	-	4,000,000
3	A&M Univ - Corpus Christi		2	Spill Control School Expansion	3.0	3.0	2,600,000	-	2,600,000	-	-	2,600,000
3	A&M Univ - Corpus Christi	A&M Univ - Corpus Christi - Total			21.0	21.0	6,600,000	-	6,600,000	-	-	6,600,000

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE	GR 24-25	GR-D 24-25	GR/GR-D 2024-25	Other w IAC		ALL Funds w IAC
					2024	2025				Fed 24-25	2024-25	2024-25
3	Texas A&M University - Kingsville		1	S. TX Academic Readiness-HS Grads	4.0	4.0	5,000,000	-	5,000,000	-	-	5,000,000
3	Texas A&M University - Kingsville		2	Rural Nursing Sustainability Prog.	3.0	3.0	2,000,000	-	2,000,000	-	-	2,000,000
3	Texas A&M University - Kingsville		3	S. TX Venom Therapeutic Initiative	3.0	3.0	4,000,000	-	4,000,000	-	-	4,000,000
3	Texas A&M University - Kingsville	Texas A&M University - Kingsville - Total			10.0	10.0	11,000,000	-	11,000,000	-	-	11,000,000
3	Texas A&M University - San Antonio		1	Alamo Works	24.2	24.2	6,570,000	-	6,570,000	-	-	6,570,000
3	Texas A&M University - San Antonio	Texas A&M University - San Antonio - Total			24.2	24.2	6,570,000	-	6,570,000	-	-	6,570,000
3	Texas A&M International University		1	Clinical Lab & Occupational Therapy	5.0	5.0	4,000,000	-	4,000,000	-	-	4,000,000
3	Texas A&M International University	Texas A&M International University - Total			5.0	5.0	4,000,000	-	4,000,000	-	-	4,000,000
3	West Texas A&M University		1	Advancing Food Animal	23.0	23.0	6,000,000	-	6,000,000	-	-	6,000,000
3	West Texas A&M University		2	Healthy Texas Panhandle	21.0	21.0	4,432,000	-	4,432,000	-	-	4,432,000
3	West Texas A&M University	West Texas A&M University - Total			44.0	44.0	10,432,000	-	10,432,000	-	-	10,432,000
3	Texas A&M University - Commerce		1	CBE for Teacher Shortage Reduction	24.0	24.0	3,000,000	-	3,000,000	-	-	3,000,000
3	Texas A&M University - Commerce		2	Addressing the Nursing Shortage	11.0	11.0	3,000,000	-	3,000,000	-	-	3,000,000
3	Texas A&M University - Commerce	Texas A&M University - Commerce - Total			35.0	35.0	6,000,000	-	6,000,000	-	-	6,000,000
3	Texas A&M University - Texarkana		1	BET 3	16.0	20.0	4,900,000	-	4,900,000	-	-	4,900,000
3	Texas A&M University - Texarkana	Texas A&M University - Texarkana - Total			16.0	20.0	4,900,000	-	4,900,000	-	-	4,900,000
3	Univ of Houston Sys Admin		1	Teacher Preparation Program	1.0	1.0	2,000,000	-	2,000,000	-	-	2,000,000
3	Univ of Houston Sys Admin		2	Katy Academic Building #2	-	-	17,916,426	-	17,916,426	-	-	17,916,426
3	Univ of Houston Sys Admin		3	Medical Research Facility (TMC3)	-	-	26,155,366	-	26,155,366	-	-	26,155,366
3	Univ of Houston Sys Admin	Univ of Houston Sys Admin - Total			1.0	1.0	46,071,792	-	46,071,792	-	-	46,071,792
3	University of Houston		1	Institutional Enhancement	-	-	50,000,000	-	50,000,000	-	-	50,000,000
3	University of Houston		2	MulticulturalSuccess	47.0	47.0	2,500,000	-	2,500,000	-	-	2,500,000
3	University of Houston		3	Small Business Development Center	21.0	21.0	2,312,126	-	2,312,126	-	-	2,312,126
3	University of Houston	University of Houston - Total			68.0	68.0	54,812,126	-	54,812,126	-	-	54,812,126
3	University of Houston - Clear Lake		1	CCAP	-	-	14,369,954	-	14,369,954	-	-	14,369,954
3	University of Houston - Clear Lake		2	CADD	1.0	1.0	100,000	-	100,000	-	-	100,000
3	University of Houston - Clear Lake	University of Houston - Clear Lake - Total			1.0	1.0	14,469,954	-	14,469,954	-	-	14,469,954
3	University of Houston - Downtown		1	Enhancing Student Success	22.0	22.0	12,000,000	-	12,000,000	-	-	12,000,000
3	University of Houston - Downtown		2	Dynamic Academic Environment	15.0	15.0	10,000,000	-	10,000,000	-	-	10,000,000
3	University of Houston - Downtown		3	Public Safety & Emerg Oper Ctr Bldg	-	-	3,487,382	-	3,487,382	-	-	3,487,382
3	University of Houston - Downtown		4	Property Acquisition	-	-	2,266,798	-	2,266,798	-	-	2,266,798
3	University of Houston - Downtown	University of Houston - Downtown - Total			37.0	37.0	27,754,180	-	27,754,180	-	-	27,754,180
3	University of Houston - Victoria		1	COVID-19 Continued	35.0	35.0	7,041,342	-	7,041,342	-	-	7,041,342
3	University of Houston - Victoria		2	CPC For Mental Health	5.0	5.0	1,252,885	-	1,252,885	-	-	1,252,885
3	University of Houston - Victoria	University of Houston - Victoria - Total			40.0	40.0	8,294,227	-	8,294,227	-	-	8,294,227
3	University of North Texas		1	Flagship Equity	100.0	100.0	50,000,000	-	50,000,000	-	-	50,000,000
3	University of North Texas		2	CIIMS	14.0	20.0	10,000,000	-	10,000,000	-	-	10,000,000
3	University of North Texas	University of North Texas - Total			114.0	120.0	60,000,000	-	60,000,000	-	-	60,000,000
3	University of North Texas at Dallas		1	Classroom to Career Initiative	15.0	15.0	10,000,000	-	10,000,000	-	-	10,000,000
3	University of North Texas at Dallas		2	Healthcare Shrtg & STEM Bldg Prep	3.0	3.0	1,500,000	-	1,500,000	-	-	1,500,000
3	University of North Texas at Dallas	University of North Texas at Dallas - Total			18.0	18.0	11,500,000	-	11,500,000	-	-	11,500,000
3	Stephen F. Austin State University		1	Capital Renewal and Modernization	-	-	12,714,630	-	12,714,630	-	-	12,714,630

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE	GR 24-25	GR-D 24-25	GR/GR-D	Fed 24-25	Other w IAC	ALL Funds w IAC
					2024	2025			2024-25		2024-25	2024-25
3	Stephen F. Austin State University		2	First-Generation Student Support	6.0	6.0	2,000,000	-	2,000,000	-	-	2,000,000
3	Stephen F. Austin State University		3	STEM Teacher Preparation Program	6.0	6.0	1,700,000	-	1,700,000	-	-	1,700,000
3	Stephen F. Austin State University		4	Center for Entrepreneurship	3.2	4.2	1,073,250	-	1,073,250	-	-	1,073,250
3	Stephen F. Austin State University	Stephen F. Austin State University - Total			15.2	16.2	17,487,880	-	17,487,880	-	-	17,487,880
3	Texas Southern University		1	Academic Center of Excellence	145.5	145.5	414,632,837	-	414,632,837	-	-	414,632,837
3	Texas Southern University		2	Research Amplification Fund (RAMP)	66.5	66.5	163,691,896	-	163,691,896	-	-	163,691,896
3	Texas Southern University		3	College of Transdisci Studies	86.0	86.0	153,569,650	-	153,569,650	-	-	153,569,650
3	Texas Southern University		4	Aca & Student Resource Initiative	31.0	31.0	77,713,255	-	77,713,255	-	-	77,713,255
3	Texas Southern University		5	Mental Health Institute	16.0	16.0	26,616,493	-	26,616,493	-	-	26,616,493
3	Texas Southern University		6	Campus Health & Safety Enhancements	49.0	49.0	146,286,771	-	146,286,771	-	-	146,286,771
3	Texas Southern University		7	Restoration of 5% percent Reduction	-	-	3,825,602	-	3,825,602	-	-	3,825,602
3	Texas Southern University	Texas Southern University - Total			394.0	394.0	986,336,504	-	986,336,504	-	-	986,336,504
3	Texas Tech Univ Sys Admin		1	System Office Enhancement	37.1	37.1	5,400,800	-	5,400,800	-	-	5,400,800
3	Texas Tech Univ Sys Admin	Texas Tech Univ Sys Admin - Total			37.1	37.1	5,400,800	-	5,400,800	-	-	5,400,800
3	Texas Tech University		1	Institutional Enhancement	110.0	110.0	50,000,000	-	50,000,000	-	-	50,000,000
3	Texas Tech University		2	Institute for One Health	3.0	3.0	2,480,000	-	2,480,000	-	-	2,480,000
3	Texas Tech University		3	Debt Service for Requested Capital	-	-	8,764,664	-	8,764,664	-	-	8,764,664
3	Texas Tech University	Texas Tech University - Total			113.0	113.0	61,244,664	-	61,244,664	-	-	61,244,664
3	Angelo State University		1	Commercial Aviation	3.0	3.0	4,000,000	-	4,000,000	-	-	4,000,000
3	Angelo State University		2	Student Care Services Support	9.0	9.0	1,000,000	-	1,000,000	-	-	1,000,000
3	Angelo State University		3	Small Business Development Center	1.0	1.0	150,000	-	150,000	-	-	150,000
3	Angelo State University		4	CCAP Revenue Bond	-	-	6,591,152	-	6,591,152	-	-	6,591,152
3	Angelo State University	Angelo State University - Total			13.0	13.0	11,741,152	-	11,741,152	-	-	11,741,152
3	Midwestern State University		1	STEM Expansion & Ctr for Excellence	5.0	5.0	2,367,700	-	2,367,700	-	-	2,367,700
3	Midwestern State University		2	Small Business Development Center	-	-	112,028	-	112,028	-	-	112,028
3	Midwestern State University		3	CCAP Debt Service	-	-	6,974,764	-	6,974,764	-	-	6,974,764
3	Midwestern State University	Midwestern State University - Total			5.0	5.0	9,454,492	-	9,454,492	-	-	9,454,492
3	Texas Woman's University System		1	Leadership for TWU Dallas & Houston	3.0	3.0	500,000	-	500,000	-	-	500,000
3	Texas Woman's University System	Texas Woman's University System - Total			3.0	3.0	500,000	-	500,000	-	-	500,000
3	Texas Woman's University		1	Family & Child Care Resource Center	43.0	50.0	8,000,000	-	8,000,000	-	-	8,000,000
3	Texas Woman's University		2	Mental Healthcare on Campus	2.0	2.0	860,000	-	860,000	-	-	860,000
3	Texas Woman's University		3	Center for Longevity & Rural Health	-	-	4,850,000	-	4,850,000	-	-	4,850,000
3	Texas Woman's University		4	Frontiers "Bridge" Program	-	-	2,800,000	-	2,800,000	-	-	2,800,000
3	Texas Woman's University	Texas Woman's University - Total			45.0	52.0	16,510,000	-	16,510,000	-	-	16,510,000
3	Lamar University		1	Energy, Petrochemical Industry Need	41.0	41.0	15,000,000	-	15,000,000	-	-	15,000,000
3	Lamar University		2	Developing Future Leaders	8.0	8.0	1,970,000	-	1,970,000	-	-	1,970,000
3	Lamar University		3	Storm Mitigation Assistance	-	-	10,000,000	-	10,000,000	-	-	10,000,000
3	Lamar University	Lamar University - Total			49.0	49.0	26,970,000	-	26,970,000	-	-	26,970,000
3	Lamar Institute of Technology		1	Associate Degree in Nursing	3.0	5.0	1,900,000	-	1,900,000	-	-	1,900,000
3	Lamar Institute of Technology		2	Mitigation of T4 & T5 Buildings	-	-	4,000,000	-	4,000,000	-	-	4,000,000
3	Lamar Institute of Technology	Lamar Institute of Technology - Total			3.0	5.0	5,900,000	-	5,900,000	-	-	5,900,000
3	Lamar State College - Orange		1	Technical Training Center (PTECH)	7.0	7.0	1,500,000	-	1,500,000	-	-	1,500,000

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE 2024	FTE 2025	GR 24-25	GR-D 24-25	GR/GR-D 2024-25	Fed 24-25	Other w IAC 2024-25	ALL Funds w IAC 2024-25
3	Lamar State College - Orange		2	Disaster Mitigation	-	-	6,500,000	-	6,500,000	-	-	6,500,000
3	Lamar State College - Orange	Lamar State College - Orange - Total			7.0	7.0	8,000,000	-	8,000,000	-	-	8,000,000
3	Lamar State College - Port Arthur		1	Allied Health Programs	6.0	6.0	1,900,000	-	1,900,000	-	-	1,900,000
3	Lamar State College - Port Arthur		2	Disaster Mitigation	-	-	4,000,000	-	4,000,000	-	-	4,000,000
3	Lamar State College - Port Arthur	Lamar State College - Port Arthur - Total			6.0	6.0	5,900,000	-	5,900,000	-	-	5,900,000
3	Sam Houston State University		1	College of Osteopathic Medicine	100.0	100.0	38,000,000	-	38,000,000	-	-	38,000,000
3	Sam Houston State University	Sam Houston State University - Total			100.0	100.0	38,000,000	-	38,000,000	-	-	38,000,000
3	Texas State University		1	Equity Funding	282.0	282.0	50,000,000	-	50,000,000	-	-	50,000,000
3	Texas State University		2	Student Success Research Center	26.5	26.5	5,000,000	-	5,000,000	-	-	5,000,000
3	Texas State University		3	Texas School Safety Center (TxSSC)	18.0	18.0	9,000,000	-	9,000,000	-	-	9,000,000
3	Texas State University		4	ALERTT	15.0	15.0	6,600,000	-	6,600,000	-	-	6,600,000
3	Texas State University	Texas State University - Total			341.5	341.5	70,600,000	-	70,600,000	-	-	70,600,000
3	Sul Ross State University		1	Borderlands Research Institute	15.0	15.0	6,000,000	-	6,000,000	-	-	6,000,000
3	Sul Ross State University		2	Academic Prog Development Support	17.0	17.0	3,000,000	-	3,000,000	-	-	3,000,000
3	Sul Ross State University	Sul Ross State University - Total			32.0	32.0	9,000,000	-	9,000,000	-	-	9,000,000
3	Sul Ross Rio Grande		1	Academic Prog Development Support	23.0	23.0	4,000,000	-	4,000,000	-	-	4,000,000
3	Sul Ross Rio Grande	Sul Ross Rio Grande - Total			23.0	23.0	4,000,000	-	4,000,000	-	-	4,000,000
3	UTMB - Galveston		1	Institute of Drug Discovery	11.0	11.0	22,200,000	-	22,200,000	-	-	22,200,000
3	UTMB - Galveston		2	School of Pub. & Pop. Hlth	17.7	17.7	11,000,000	-	11,000,000	-	-	11,000,000
3	UTMB - Galveston	UTMB - Galveston - Total			28.7	28.7	33,200,000	-	33,200,000	-	-	33,200,000
3	UTHSC - Houston		1	School of Behavioral Sciences	25.0	25.0	21,000,000	-	21,000,000	-	-	21,000,000
3	UTHSC - Houston		2	TEPHI	75.0	75.0	40,000,000	-	40,000,000	-	-	40,000,000
3	UTHSC - Houston		3	Texas All Payors Claims Database	27.0	27.0	14,000,000	-	14,000,000	-	-	14,000,000
3	UTHSC - Houston	UTHSC - Houston - Total			127.0	127.0	75,000,000	-	75,000,000	-	-	75,000,000
3	UTHSC - San Antonio		1	School of Public Health San Antonio	45.2	45.2	15,000,000	-	15,000,000	-	-	15,000,000
3	UTHSC - San Antonio	UTHSC - San Antonio - Total			45.2	45.2	15,000,000	-	15,000,000	-	-	15,000,000
3	UT Rio Grande Valley School of Med		1	School of Podiatric Medicine	26.9	30.9	12,000,000	-	12,000,000	-	-	12,000,000
3	UT Rio Grande Valley School of Med		2	Cancer Immunology Center	7.5	7.5	3,100,000	-	3,100,000	-	-	3,100,000
3	UT Rio Grande Valley School of Med	UT Rio Grande Valley School of Med - Total			34.4	38.4	15,100,000	-	15,100,000	-	-	15,100,000
3	UT MD Anderson Cancer Ctr		1	Increases to Cord Blood	-	-	1,220,899	-	1,220,899	-	-	1,220,899
3	UT MD Anderson Cancer Ctr		2	Increases to Breast Cancer Research	-	-	1,112,000	-	1,112,000	-	-	1,112,000
3	UT MD Anderson Cancer Ctr	UT MD Anderson Cancer Ctr - Total			-	-	2,332,899	-	2,332,899	-	-	2,332,899
3	UTHSC - Tyler		1	Women & Children's Health Initve	12.0	12.0	17,000,000	-	17,000,000	-	-	17,000,000
3	UTHSC - Tyler	UTHSC - Tyler - Total			12.0	12.0	17,000,000	-	17,000,000	-	-	17,000,000
3	TAMU System Health Ctr		1	Texas A&M Rural Health Care	60.0	60.0	25,000,000	-	25,000,000	-	-	25,000,000
3	TAMU System Health Ctr	TAMU System Health Ctr - Total			60.0	60.0	25,000,000	-	25,000,000	-	-	25,000,000
3	UNT Health Science Center		1	Healthcare & Workforce Readiness	41.0	41.0	21,500,000	-	21,500,000	-	-	21,500,000
3	UNT Health Science Center		2	Digital Health & Therapeutics	12.0	12.0	10,000,000	-	10,000,000	-	-	10,000,000
3	UNT Health Science Center	UNT Health Science Center - Total			53.0	53.0	31,500,000	-	31,500,000	-	-	31,500,000
3	TX Tech Univ Hlth Sci Ctr		1	Telehealth Institute	26.0	26.0	13,500,000	-	13,500,000	-	-	13,500,000
3	TX Tech Univ Hlth Sci Ctr		2	One-Health Institute	3.0	3.0	2,480,000	-	2,480,000	-	-	2,480,000
3	TX Tech Univ Hlth Sci Ctr		3	CCAP	-	-	24,387,264	-	24,387,264	-	-	24,387,264

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE 2024	FTE 2025	GR 24-25	GR-D 24-25	GR/GR-D 2024-25	Fed 24-25	Other w IAC 2024-25	ALL Funds w IAC 2024-25
3	TX Tech Univ Hlth Sci Ctr	TX Tech Univ Hlth Sci Ctr - Total			29.0	29.0	40,367,264	-	40,367,264	-	-	40,367,264
3	TX Tech Univ Hlth Sci Ctr - El Paso		1	Center for Population Health	10.0	10.0	7,500,000	-	7,500,000	-	-	7,500,000
3	TX Tech Univ Hlth Sci Ctr - El Paso		2	Capital Constr Assistance Project	-	-	41,324,957	-	41,324,957	-	-	41,324,957
3	TX Tech Univ Hlth Sci Ctr - El Paso	TX Tech Univ Hlth Sci Ctr - El Paso - Total			10.0	10.0	48,824,957	-	48,824,957	-	-	48,824,957
3	TSTC System Admin		1	TIEFS	-	-	15,456,952	-	15,456,952	-	-	15,456,952
3	TSTC System Admin	TSTC System Admin - Total			-	-	15,456,952	-	15,456,952	-	-	15,456,952
3	TSTC - Harlingen		1	CDL Program Expansion	11.0	12.0	14,637,906	-	14,637,906	-	-	14,637,906
3	TSTC - Harlingen	TSTC - Harlingen - Total			11.0	12.0	14,637,906	-	14,637,906	-	-	14,637,906
3	TSTC - West Texas		1	Abilene CDL Program Expansion	5.0	6.0	14,350,874	-	14,350,874	-	-	14,350,874
3	TSTC - West Texas	TSTC - West Texas - Total			5.0	6.0	14,350,874	-	14,350,874	-	-	14,350,874
3	TSTC - Marshall		1	CDL Program Expansion	6.0	7.0	15,971,886	-	15,971,886	-	-	15,971,886
3	TSTC - Marshall	TSTC - Marshall - Total			6.0	7.0	15,971,886	-	15,971,886	-	-	15,971,886
3	TSTC - Waco		1	CDL Program Expansion	8.0	9.0	15,477,186	-	15,477,186	-	-	15,477,186
3	TSTC - Waco	TSTC - Waco - Total			8.0	9.0	15,477,186	-	15,477,186	-	-	15,477,186
3	TSTC - Ft. Bend		1	CDL Program Expansion	6.0	7.0	13,649,978	-	13,649,978	-	-	13,649,978
3	TSTC - Ft. Bend	TSTC - Ft. Bend - Total			6.0	7.0	13,649,978	-	13,649,978	-	-	13,649,978
3	TSTC - North Texas		1	CDL Program Expansion	5.0	6.0	14,514,418	-	14,514,418	-	-	14,514,418
3	TSTC - North Texas	TSTC - North Texas - Total			5.0	6.0	14,514,418	-	14,514,418	-	-	14,514,418
3	Texas A&M AgriLife Research		1	Increasing Research Capability	30.0	30.0	15,000,000	-	15,000,000	-	-	15,000,000
3	Texas A&M AgriLife Research		2	Rebuilding Vernon Center	-	-	15,000,000	-	15,000,000	-	-	15,000,000
3	Texas A&M AgriLife Research	Texas A&M AgriLife Research - Total			30.0	30.0	30,000,000	-	30,000,000	-	-	30,000,000
3	Texas A&M AgriLife Extension Serv		1	The Extension Agent Network	54.0	54.0	32,296,206	-	32,296,206	-	-	32,296,206
3	Texas A&M AgriLife Extension Serv		2	Rural Student Access	23.0	33.0	6,565,915	-	6,565,915	-	-	6,565,915
3	Texas A&M AgriLife Extension Serv	Texas A&M AgriLife Extension Serv - Total			77.0	87.0	38,862,121	-	38,862,121	-	-	38,862,121
3	Texas A&M Eng Expr Station		1	Supporting Energy Sector Resiliency	18.0	18.0	10,000,000	-	10,000,000	-	-	10,000,000
3	Texas A&M Eng Expr Station		2	Semiconductor Manufacturing	15.0	15.0	26,400,000	-	26,400,000	-	-	26,400,000
3	Texas A&M Eng Expr Station	Texas A&M Eng Expr Station - Total			33.0	33.0	36,400,000	-	36,400,000	-	-	36,400,000
3	Texas A&M Transportation Institute		1	Keeping Up with Traffic Growth	8.0	8.0	4,500,000	-	4,500,000	-	-	4,500,000
3	Texas A&M Transportation Institute	Texas A&M Transportation Institute - Total			8.0	8.0	4,500,000	-	4,500,000	-	-	4,500,000
3	Texas A&M Eng Extension Service		1	Keeping Texas Prepared	7.0	7.0	26,000,000	-	26,000,000	-	-	26,000,000
3	Texas A&M Eng Extension Service	Texas A&M Eng Extension Service - Total			7.0	7.0	26,000,000	-	26,000,000	-	-	26,000,000
3	Texas A&M Forest Service		1	Emergency Response Capability	100.0	100.0	10,394,000	21,006,000	31,400,000	-	-	31,400,000
3	Texas A&M Forest Service		2	Local Firefighting Capacity	-	-	-	17,896,903	17,896,903	-	-	17,896,903
3	Texas A&M Forest Service	Texas A&M Forest Service - Total			100.0	100.0	10,394,000	38,902,903	49,296,903	-	-	49,296,903
3	Texas A&M Vet Med Diagn Lab		1	Disease Threats	11.0	11.0	4,930,000	-	4,930,000	-	-	4,930,000
3	Texas A&M Vet Med Diagn Lab	Texas A&M Vet Med Diagn Lab - Total			11.0	11.0	4,930,000	-	4,930,000	-	-	4,930,000
3	TX Division of Emergency Management		1	Regional Storage/Staging	-	-	300,000,000	-	300,000,000	-	-	300,000,000
3	TX Division of Emergency Management		2	TDEM Workforce Dev.	58.7	58.7	19,400,000	-	19,400,000	-	-	19,400,000
3	TX Division of Emergency Management		3	Fleet Base Funding	5.0	5.0	7,800,000	-	7,800,000	-	-	7,800,000
3	TX Division of Emergency Management	TX Division of Emergency Management - Total			63.7	63.7	327,200,000	-	327,200,000	-	-	327,200,000
3	Collin County Community College		1	Trade Bar Expansion	-	-	10,000,000	-	10,000,000	-	-	10,000,000
3	Collin County Community College	Collin County Community College - Total			-	-	10,000,000	-	10,000,000	-	-	10,000,000

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE 2024	FTE 2025	GR 24-25	GR-D 24-25	GR/GR-D 2024-25	Fed 24-25	Other w IAC 2024-25	ALL Funds w IAC 2024-25
3	Coastal Bend College		1	Nursing/Allied Health/Mental Health	-	-	3,890,000	-	3,890,000	-	-	3,890,000
3	Coastal Bend College	Coastal Bend College - Total			-	-	3,890,000	-	3,890,000	-	-	3,890,000
3	Hill College		1	Texas Heritage Museum	-	-	172,256	-	172,256	-	-	172,256
3	Hill College	Hill College - Total			-	-	172,256	-	172,256	-	-	172,256
3	Howard College		1	SWCD – Funding Enhancement	-	-	665,280	-	665,280	-	-	665,280
3	Howard College	Howard College - Total			-	-	665,280	-	665,280	-	-	665,280
3	Angelina College		1	TC3 Consortium	-	-	1,125,000	-	1,125,000	-	-	1,125,000
3	Angelina College	Angelina College - Total			-	-	1,125,000	-	1,125,000	-	-	1,125,000
3	Austin Community College		1	ACE Grant	-	-	4,332,000	-	4,332,000	-	-	4,332,000
3	Austin Community College	Austin Community College - Total			-	-	4,332,000	-	4,332,000	-	-	4,332,000
3	Public Community/Junior Colleges (TACC)		1	Safety on Campus	-	-	166,976,000	-	166,976,000	-	-	166,976,000
3	Public Community/Junior Colleges (TACC)		2	Cybersecurity	-	-	58,775,000	-	58,775,000	-	-	58,775,000
3	Public Community/Junior Colleges (TACC)		3	Mental Health Services	-	-	22,319,800	-	22,319,800	-	-	22,319,800
3	Public Community/Junior Colleges (TACC)		4	Texas Reskilling and Upskilling through Education (TRUE)	-	-	50,000,000	-	50,000,000	-	-	50,000,000
3	Public Community/Junior Colleges (TACC)	Public Community/Junior Colleges (TACC) - Total			-	-	298,070,800	-	298,070,800	-	-	298,070,800
3		Article 03 - Total			2,865.4	2,996.4	3,463,544,611	39,902,903	3,503,447,514	-	610,000	3,504,057,514
4	Supreme Court of Texas		1	Strategy A.1.1 B.1.4 Cost of Living	-	-	1,066,048	-	1,066,048	-	-	1,066,048
4	Supreme Court of Texas		2	Strategy B.1.1 -BCLS	-	-	10,000,000	-	10,000,000	-	-	10,000,000
4	Supreme Court of Texas		3	Strategy A.1.1 -Operating Expense	-	-	300,000	-	300,000	-	-	300,000
4	Supreme Court of Texas		4	Strategy B.1.4 - Children's MH	-	-	500,000	-	500,000	-	-	500,000
4	Supreme Court of Texas		5	Strategy A.1.2 - Judicial Salaries	-	-	80,084	-	80,084	-	-	80,084
4	Supreme Court of Texas	Supreme Court of Texas - Total			-	-	11,946,132	-	11,946,132	-	-	11,946,132
4	Court of Criminal Appeals		1	A.1.1 Salary Increases	-	-	1,290,116	-	1,290,116	-	-	1,290,116
4	Court of Criminal Appeals		2	A.1.1 -10% Salary Increase	-	-	1,097,928	-	1,097,928	-	-	1,097,928
4	Court of Criminal Appeals		3	B.1.1 Public Defender's Training	-	-	200,000	-	200,000	-	-	200,000
4	Court of Criminal Appeals		4	A.1.2 Judicial Salaries	-	-	16,294	-	16,294	-	-	16,294
4	Court of Criminal Appeals	Court of Criminal Appeals - Total			-	-	2,604,338	-	2,604,338	-	-	2,604,338
4	Office of Court Admin		1	Judiciary-Wide Inflation Relief	-	-	2,248,801	295,574	2,544,375	-	271,291	2,815,666
4	Office of Court Admin		2	Replace Legacy Sys-Case-Level Data	-	-	6,000,000	-	6,000,000	-	-	6,000,000
4	Office of Court Admin		3	Replace Legacy System - TAMES	-	-	11,942,000	-	11,942,000	-	-	11,942,000
4	Office of Court Admin		4	Information Technology Licensing	-	-	4,311,516	-	4,311,516	-	-	4,311,516
4	Office of Court Admin		5	Court Services Staff Needs	4.0	4.0	657,500	-	657,500	-	-	657,500
4	Office of Court Admin		6	Children's Court Needs	1.0	1.0	839,399	-	839,399	-	272,390	1,111,789
4	Office of Court Admin		7	Operation Lone Star	4.1	4.1	1,033,216	-	1,033,216	-	-	1,033,216
4	Office of Court Admin		8	Assist Rural Texas Communities	-	-	50,000,000	-	50,000,000	-	-	50,000,000
4	Office of Court Admin		9	Six Additional FTEs	6.0	6.0	-	-	-	-	-	-
4	Office of Court Admin	Office of Court Admin - Total			15.1	15.1	77,032,432	295,574	77,328,006	-	543,681	77,871,687
4	Dist Cts-Compt Jud Sec		1	District Judges	-	-	26,619,486	-	26,619,486	-	-	26,619,486
4	Dist Cts-Compt Jud Sec		2	Visiting Judges - Regions	-	-	1,297,996	-	1,297,996	-	-	1,297,996
4	Dist Cts-Compt Jud Sec		3	MDL Salary and Benefits	-	-	46,340	-	46,340	-	-	46,340
4	Dist Cts-Compt Jud Sec		4	District Attorneys: Salaries	-	-	218,396	-	218,396	-	-	218,396
4	Dist Cts-Compt Jud Sec		5	Professional Prosecutors: Salaries	-	-	8,352,713	-	8,352,713	-	-	8,352,713

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2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE	GR 24-25	GR-D 24-25	GR/GR-D 2024-25	Other w IAC		ALL Funds w IAC
					2024	2025				Fed 24-25	2024-25	2024-25
4	Dist Cts-Compt Jud Sec		6	Felony Prosecutors: Salaries	-	-	191,576	-	191,576	-	-	191,576
4	Dist Cts-Compt Jud Sec		7	Constitutional Co. Judge Supplement	-	-	1,853,498	-	1,853,498	-	-	1,853,498
4	Dist Cts-Compt Jud Sec		8	Statutory Co. Judge Supplement	-	-	7,040,320	-	7,040,320	-	-	7,040,320
4	Dist Cts-Compt Jud Sec		9	1st Multicounty Court at Law	-	-	47,894	-	47,894	-	-	47,894
4	Dist Cts-Compt Jud Sec		10	County Attorney Supplement	-	-	2,071,588	-	2,071,588	-	-	2,071,588
4	Dist Cts-Compt Jud Sec		11	Special Prosecution Unit	-	-	1,422,164	-	1,422,164	-	-	1,422,164
4	Dist Cts-Compt Jud Sec	Dist Cts-Compt Jud Sec - Total			-	-	49,161,971	-	49,161,971	-	-	49,161,971
4		Article 04 - Total			15.1	15.1	140,744,873	295,574	141,040,447	-	543,681	141,584,128
5	Alcoholic Beverage Commission		1	Commissioned Peace Officer Restore	-	-	6,234,076	-	6,234,076	-	-	6,234,076
5	Alcoholic Beverage Commission		2	Recruit & Retain a Qualified Work	-	-	9,296,848	-	9,296,848	-	-	9,296,848
5	Alcoholic Beverage Commission		3	Info Technology Transformation	4.0	4.0	4,433,848	-	4,433,848	-	-	4,433,848
5	Alcoholic Beverage Commission		4	AIMS Licensing and Support	-	-	2,400,000	-	2,400,000	-	-	2,400,000
5	Alcoholic Beverage Commission		5	Cybersecurity	1.0	1.0	785,962	-	785,962	-	-	785,962
5	Alcoholic Beverage Commission		6	Enforcement Fleet Replacement	-	-	1,300,000	-	1,300,000	-	-	1,300,000
5	Alcoholic Beverage Commission	Alcoholic Beverage Commission - Total			5.0	5.0	24,450,734	-	24,450,734	-	-	24,450,734
5	Department of Criminal Justice		1	Continued Funding for CO Pay Raise	-	-	374,767,612	-	374,767,612	-	-	374,767,612
5	Department of Criminal Justice		2	15% Pay Raise for POs	-	-	24,206,474	-	24,206,474	-	-	24,206,474
5	Department of Criminal Justice		3	10% Agency Pay Raise	-	-	65,913,178	-	65,913,178	-	-	65,913,178
5	Department of Criminal Justice		4	Correctional Managed Health Care	-	-	285,788,117	-	285,788,117	-	-	285,788,117
5	Department of Criminal Justice		5	CSCDs	-	-	137,983,292	-	137,983,292	-	-	137,983,292
5	Department of Criminal Justice		6	Per Diems for Contracted Facilities	-	-	130,288,956	-	130,288,956	-	-	130,288,956
5	Department of Criminal Justice		7	Food, Fuel and Utilities	-	-	60,800,000	-	60,800,000	-	-	60,800,000
5	Department of Criminal Justice		8	TCOOMMI Funding	-	-	8,571,080	-	8,571,080	-	-	8,571,080
5	Department of Criminal Justice		9	Training Facility	-	-	35,000,000	-	35,000,000	-	-	35,000,000
5	Department of Criminal Justice		10	Capital Equipment Replacements	-	-	38,611,703	-	38,611,703	-	-	38,611,703
5	Department of Criminal Justice		11	Vehicle Replacements	-	-	28,274,336	-	28,274,336	-	-	28,274,336
5	Department of Criminal Justice		12	Computer Replacement Program	-	-	7,810,552	-	7,810,552	-	-	7,810,552
5	Department of Criminal Justice		13	Video Surveillance System Updates	-	-	6,296,302	-	6,296,302	-	-	6,296,302
5	Department of Criminal Justice		14	Office of Inspector General	24.0	24.0	6,460,074	-	6,460,074	-	-	6,460,074
5	Department of Criminal Justice		15	Repair & Restoration of Facilities	-	-	150,985,000	-	150,985,000	-	-	150,985,000
5	Department of Criminal Justice		16	Body-Worn Cameras	-	-	23,900,000	-	23,900,000	-	-	23,900,000
5	Department of Criminal Justice		17	Radio Interoperability	-	-	4,404,940	-	4,404,940	-	-	4,404,940
5	Department of Criminal Justice		18	Cybersecurity Enhancement	10.0	10.0	1,131,556	-	1,131,556	-	-	1,131,556
5	Department of Criminal Justice		19	CAPPS	23.0	23.0	2,345,966	-	2,345,966	-	-	2,345,966
5	Department of Criminal Justice		20	BPP - 15% Pay Raise for POs	-	-	3,949,258	-	3,949,258	-	-	3,949,258
5	Department of Criminal Justice		21	BPP - 10% Pay Raise for BPP Staff	-	-	1,848,872	-	1,848,872	-	-	1,848,872
5	Department of Criminal Justice		22	BPP - IT Upgrade	-	-	562,640	-	562,640	-	-	562,640
5	Department of Criminal Justice		23	BPP - Vehicle Capital	-	-	250,000	-	250,000	-	-	250,000
5	Department of Criminal Justice		24	BPP - Re-locate the SA Office	-	-	202,852	-	202,852	-	-	202,852
5	Department of Criminal Justice	Department of Criminal Justice - Total			57.0	57.0	1,400,352,760	-	1,400,352,760	-	-	1,400,352,760
5	Juvenile Justice Department		1	15% Direct Care Salary Increase	-	-	6,306,924	-	6,306,924	-	-	6,306,924
5	Juvenile Justice Department		2	Probation Salary Stipend	-	-	27,957,800	-	27,957,800	-	-	27,957,800

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE	GR 24-25	GR-D 24-25	GR/GR-D	Fed 24-25	Other w IAC	ALL Funds w IAC
					2024	2025			2024-25		2024-25	2024-25
5	Juvenile Justice Department		3	OIG - Fully fund staffing	-	-	4,062,088	-	4,062,088	-	-	4,062,088
5	Juvenile Justice Department		4	Additional Direct Care Salary	-	-	12,671,250	-	12,671,250	-	-	12,671,250
5	Juvenile Justice Department		5	Staff Retention Initiatives	5.0	5.0	10,831,636	-	10,831,636	-	-	10,831,636
5	Juvenile Justice Department		6	Validated Risk/Needs Assessment	-	-	3,000,000	-	3,000,000	-	-	3,000,000
5	Juvenile Justice Department		7	Maintain Diversion Target	-	-	8,890,000	-	8,890,000	-	-	8,890,000
5	Juvenile Justice Department		8	Pre/Post Adjudication Funding	-	-	12,390,648	-	12,390,648	-	-	12,390,648
5	Juvenile Justice Department		9	Cost of Living Adjustment All Staff	-	-	14,178,214	-	14,178,214	-	-	14,178,214
5	Juvenile Justice Department		10	UTMB Salaries	-	-	3,975,000	-	3,975,000	-	-	3,975,000
5	Juvenile Justice Department		11	Probation/State Reentry Support	11.0	11.0	4,138,500	-	4,138,500	-	-	4,138,500
5	Juvenile Justice Department		12	Pre/Post Adjudication Capacity	-	-	22,000,000	-	22,000,000	-	-	22,000,000
5	Juvenile Justice Department		13	Prevention and Intervention Funding	-	-	540,000	-	540,000	-	-	540,000
5	Juvenile Justice Department		14	Regional Community Capacity	-	-	7,000,000	-	7,000,000	-	-	7,000,000
5	Juvenile Justice Department		15	Probation System Support	6.0	6.0	932,560	-	932,560	-	-	932,560
5	Juvenile Justice Department		16	Regional Post Adjudication Facility	-	-	40,000,000	-	40,000,000	-	-	40,000,000
5	Juvenile Justice Department		17	Construction and IT Infrastructure	-	-	13,061,150	-	13,061,150	-	-	13,061,150
5	Juvenile Justice Department		18	New Facilities in Urban Areas	-	-	120,000,000	-	120,000,000	-	-	120,000,000
5	Juvenile Justice Department		19	OIG - Schedule C Placement Funding	-	-	3,637,080	-	3,637,080	-	-	3,637,080
5	Juvenile Justice Department		20	OIG - IRC Specialist	1.0	1.0	92,448	-	92,448	-	-	92,448
5	Juvenile Justice Department		21	Office of Independent Ombudsman	1.0	1.0	293,540	-	293,540	-	-	293,540
5	Juvenile Justice Department	Juvenile Justice Department - Total			24.0	24.0	315,958,838	-	315,958,838	-	-	315,958,838
5	Military Department		1	STAR Projects	-	-	176,280,000	-	176,280,000	23,764,000	-	200,044,000
5	Military Department		2	Support Facilities	-	-	14,950,000	-	14,950,000	-	-	14,950,000
5	Military Department		3	TXSG Initial Uniform Issue	-	-	293,798	-	293,798	-	-	293,798
5	Military Department		4	Camp Bowie Training Center Upgrade	-	-	44,000,000	-	44,000,000	-	-	44,000,000
5	Military Department		5	Beaumont Readiness Center	-	-	65,418,000	-	65,418,000	-	-	65,418,000
5	Military Department		6	Camp Mabry Holistic Wellness Center	-	-	16,400,000	-	16,400,000	-	-	16,400,000
5	Military Department		7	State Guard Increased FTE Support	15.0	15.0	2,591,260	-	2,591,260	-	-	2,591,260
5	Military Department		8	State Guard Monthly Drill	-	-	6,976,200	-	6,976,200	-	-	6,976,200
5	Military Department		9	Contingency for the OLS Mission	-	-	-	-	-	-	-	-
5	Military Department	Military Department - Total			15.0	15.0	326,909,258	-	326,909,258	23,764,000	-	350,673,258
5	Department of Public Safety		1	Protect Texas	527.0	527.0	327,178,904	-	327,178,904	-	-	327,178,904
5	Department of Public Safety		2	Driver License Staffing	1,063.0	1,063.0	221,219,521	-	221,219,521	-	-	221,219,521
5	Department of Public Safety		3	Building Construction and Rehab.	-	-	688,692,669	-	688,692,669	-	-	688,692,669
5	Department of Public Safety		4	Optimize Crime Lab. Activities	74.0	74.0	28,357,931	-	28,357,931	-	-	28,357,931
5	Department of Public Safety		5	IT & Cyber Security	47.0	47.0	60,108,385	-	60,108,385	-	-	60,108,385
5	Department of Public Safety	Department of Public Safety - Total			1,711.0	1,711.0	1,325,557,410	-	1,325,557,410	-	-	1,325,557,410
5		Article 05 - Total			1,812.0	1,812.0	3,393,229,000	-	3,393,229,000	23,764,000	-	3,416,993,000
6	Department of Agriculture		1	Ag. Entry Point Insp. Road Stations	131.0	131.0	37,032,068	-	37,032,068	-	-	37,032,068
6	Department of Agriculture		2	Replace Critical Entry Point Funds	-	-	2,600,000	-	2,600,000	-	-	2,600,000
6	Department of Agriculture		3	Purchase of Land and Office Space	-	-	8,997,451	-	8,997,451	-	-	8,997,451
6	Department of Agriculture		4	New Licensing System	-	-	6,000,000	-	6,000,000	-	-	6,000,000
6	Department of Agriculture		5	IT-Resource Inc. for Agency Needs	-	-	850,000	-	850,000	-	-	850,000

LEGISLATIVE BUDGET BOARD

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					2024	2025				Fed 24-25	2024-25	2024-25
6	Department of Agriculture		6	Rural Health & Farmer Health	2.0	2.0	4,850,000	-	4,850,000	-	-	4,850,000
6	Department of Agriculture		7	Agency Employee Salary Adjustments	-	-	8,729,710	-	8,729,710	-	-	8,729,710
6	Department of Agriculture		8	App. Perm Fd Bal. & TX Eco. Dev. Fd	-	-	-	4,121,317	4,121,317	-	6,366,962	10,488,279
6	Department of Agriculture		9	Cost Recovery Livestock & Go Texan	-	-	287,500	-	287,500	-	-	287,500
6	Department of Agriculture		10	Pesticide Disposal Fund	-	-	-	-	-	-	700,000	700,000
6	Department of Agriculture		11	Mexfly Program Increase	7.0	7.0	1,321,354	-	1,321,354	-	-	1,321,354
6	Department of Agriculture		12	Structural Pest Control Increase	6.0	6.0	998,128	-	998,128	-	-	998,128
6	Department of Agriculture		13	Inc. Surplus Ag. Products Grant	-	-	10,000,000	-	10,000,000	-	-	10,000,000
6	Department of Agriculture		14	TEFAP Operat'l Costs Alig(GR-Match)	-	-	40,000	-	40,000	-	-	40,000
6	Department of Agriculture		15	Additional Agency Fleet Vehicles	-	-	290,014	-	290,014	-	-	290,014
6	Department of Agriculture	Department of Agriculture - Total			146.0	146.0	81,996,225	4,121,317	86,117,542	-	7,066,962	93,184,504
6	Commission on Environmental Quality		1	Targeted Salary Increases	-	-	1,809,428	70,200,352	72,009,780	-	-	72,009,780
6	Commission on Environmental Quality		2	Access to Public Records	-	-	1,255,376	5,891,804	7,147,180	-	-	7,147,180
6	Commission on Environmental Quality		3	Increase to Leases and Contracts	-	-	125,417	5,984,966	6,110,383	-	-	6,110,383
6	Commission on Environmental Quality		4	Website Usability Enhancements	9.0	9.0	-	6,278,078	6,278,078	-	-	6,278,078
6	Commission on Environmental Quality	Commission on Environmental Quality - Total			9.0	9.0	3,190,221	88,355,200	91,545,421	-	-	91,545,421
6	General Land Office		1	Alamo Plan	3.0	3.0	380,431,519	-	380,431,519	-	-	380,431,519
6	General Land Office		2	Veteran Cemetery - Lubbock, Texas	1.0	1.0	2,164,000	-	2,164,000	-	-	2,164,000
6	General Land Office		3	Veterans Homes Supplemental Funding	-	-	10,000,000	-	10,000,000	-	-	10,000,000
6	General Land Office	General Land Office - Total			4.0	4.0	392,595,519	-	392,595,519	-	-	392,595,519
6	Parks and Wildlife Department		1	Capital Construction & Repairs	-	-	-	32,125,000	32,125,000	-	-	32,125,000
6	Parks and Wildlife Department		2	Law Enforcement Aircraft & Vessels	-	-	-	23,600,000	23,600,000	-	-	23,600,000
6	Parks and Wildlife Department		3	Oyster License Buyback Program	-	-	-	3,000,000	3,000,000	-	-	3,000,000
6	Parks and Wildlife Department		4	Game Bird Habitat Acquisition	-	-	-	10,000,000	10,000,000	-	-	10,000,000
6	Parks and Wildlife Department		5	Tx Farm & Ranchlands Conservation	-	-	8,000,000	-	8,000,000	-	-	8,000,000
6	Parks and Wildlife Department	Parks and Wildlife Department - Total			-	-	8,000,000	68,725,000	76,725,000	-	-	76,725,000
6	Railroad Commission		1	Pipeline Safety Inspectors	50.0	50.0	8,715,560	-	8,715,560	-	-	8,715,560
6	Railroad Commission		2	Environmental Permits	5.0	5.0	876,000	-	876,000	-	-	876,000
6	Railroad Commission		3	Vehicle Replacements	-	-	6,144,965	-	6,144,965	-	-	6,144,965
6	Railroad Commission		4	DCS Adjustment	-	-	2,955,493	-	2,955,493	-	-	2,955,493
6	Railroad Commission		5	Fuel Inflation Adjustment	-	-	1,633,000	-	1,633,000	-	-	1,633,000
6	Railroad Commission		6	Cybersecurity and Data Governance	-	-	400,000	-	400,000	-	-	400,000
6	Railroad Commission	Railroad Commission - Total			55.0	55.0	20,725,018	-	20,725,018	-	-	20,725,018
6	Soil and Water Conservation Board		1	SWCD Assistance	-	-	5,493,624	-	5,493,624	-	-	5,493,624
6	Soil and Water Conservation Board		2	Flood Control Dams	2.0	2.0	34,000,000	-	34,000,000	19,426,664	-	53,426,664
6	Soil and Water Conservation Board		3	Carrizo Cane Eradication	2.0	2.0	320,000	-	320,000	-	-	320,000
6	Soil and Water Conservation Board		4	Water Quality Management Plans	-	-	4,280,000	-	4,280,000	-	-	4,280,000
6	Soil and Water Conservation Board		5	On-The-Ground Conservation	1.0	1.0	1,326,000	-	1,326,000	-	-	1,326,000
6	Soil and Water Conservation Board		6	Field Representatives	4.0	4.0	777,000	-	777,000	-	-	777,000
6	Soil and Water Conservation Board		7	Increase Agency Employment Level	1.4	1.4	-	-	-	-	-	-
6	Soil and Water Conservation Board	Soil and Water Conservation Board - Total			10.4	10.4	46,196,624	-	46,196,624	19,426,664	-	65,623,288
6	Water Development Board		1	Project Mgmt and Risk Mitigation	51.0	51.0	14,897,944	-	14,897,944	1,075,090	-	15,973,034

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

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					2024	2025	GR 24-25	GR-D 24-25	2024-25	Fed 24-25	2024-25	2024-25
6	Water Development Board		2	Regional Water Planning	-	-	5,230,000	-	5,230,000	-	-	5,230,000
6	Water Development Board		3	Rural Assistance	8.0	14.0	169,869,702	-	169,869,702	-	-	169,869,702
6	Water Development Board		4	Data Enhancement and Modernization	22.0	25.0	8,449,544	-	8,449,544	-	-	8,449,544
6	Water Development Board		5	Flood Package	85.0	85.0	394,454,848	-	394,454,848	-	-	394,454,848
6	Water Development Board		6	Debt Service and Match	-	-	130,300,920	-	130,300,920	-	-	130,300,920
6	Water Development Board		7	STS	-	-	3,904,206	-	3,904,206	-	-	3,904,206
6	Water Development Board	Water Development Board - Total			166.0	175.0	727,107,164	-	727,107,164	1,075,090	-	728,182,254
6		Article 06 - Total			390.4	399.4	1,279,810,771	161,201,517	1,441,012,288	20,501,754	7,066,962	1,468,581,004
7	Texas Lottery Commission		1	Scratch Ticket Print	-	-	-	17,410,868	17,410,868	-	-	17,410,868
7	Texas Lottery Commission	Texas Lottery Commission - Total			-	-	-	17,410,868	17,410,868	-	-	17,410,868
7	Department of Motor Vehicles		1	RTS Replacement Phase One	-	-	-	-	-	-	6,750,000	6,750,000
7	Department of Motor Vehicles		2	Expand Regional Service Centers	8.0	8.0	-	-	-	-	2,952,127	2,952,127
7	Department of Motor Vehicles		3	MVCPA Funding	-	-	14,252,713	-	14,252,713	-	-	14,252,713
7	Department of Motor Vehicles		4	Camp Hubbard Renewal	-	-	-	-	-	-	117,098,385	117,098,385
7	Department of Motor Vehicles		5	Additional Authorized FTEs	38.0	38.0	-	-	-	-	-	-
7	Department of Motor Vehicles	Department of Motor Vehicles - Total			46.0	46.0	14,252,713	-	14,252,713	-	126,800,512	141,053,225
7	Department of Transportation		1	Additional FTEs	349.0	349.0	-	-	-	-	-	-
7	Department of Transportation		2	Aviation	-	-	24,000,000	-	24,000,000	-	-	24,000,000
7	Department of Transportation		3	Aviation	-	-	12,000,000	-	12,000,000	-	-	12,000,000
7	Department of Transportation		4	Public Transportation	-	-	6,000,000	-	6,000,000	-	-	6,000,000
7	Department of Transportation		5	Maritime	-	-	150,000,000	-	150,000,000	-	-	150,000,000
7	Department of Transportation		6	Maritime	-	-	400,000,000	-	400,000,000	-	-	400,000,000
7	Department of Transportation	Department of Transportation - Total			349.0	349.0	592,000,000	-	592,000,000	-	-	592,000,000
7	Texas Workforce Commission		1	Child Care Matching Funds	-	-	35,000,000	-	35,000,000	-	-	35,000,000
7	Texas Workforce Commission		2	Civil Rights	6.0	6.0	650,000	-	650,000	-	-	650,000
7	Texas Workforce Commission		3	JET	-	-	15,000,000	-	15,000,000	-	-	15,000,000
7	Texas Workforce Commission		4	Pre-apprenticeship Career Pathways	1.0	1.0	7,500,000	-	7,500,000	-	-	7,500,000
7	Texas Workforce Commission		5	IRAP	2.0	2.0	20,000,000	-	20,000,000	-	-	20,000,000
7	Texas Workforce Commission		6	Skills Development	3.0	3.0	25,000,000	-	25,000,000	-	-	25,000,000
7	Texas Workforce Commission		7	Labor Law Enhancements	-	-	-	2,200,000	2,200,000	-	-	2,200,000
7	Texas Workforce Commission		8	CDER System	-	-	455,630	-	455,630	2,633,914	31,208	3,120,752
7	Texas Workforce Commission		9	Customer Care Portal	-	-	-	-	-	3,154,325	19,040	3,173,365
7	Texas Workforce Commission		10	Single Child Care Info Portal	-	-	-	-	-	4,293,845	-	4,293,845
7	Texas Workforce Commission		11	Tele-Center Telecom	-	-	-	-	-	1,999,364	-	1,999,364
7	Texas Workforce Commission		12	Supply & Demand Tool	-	-	-	-	-	3,000,000	-	3,000,000
7	Texas Workforce Commission		13	AEL Teams Replacement	-	-	-	-	-	3,409,670	-	3,409,670
7	Texas Workforce Commission	Texas Workforce Commission - Total			12.0	12.0	103,605,630	2,200,000	105,805,630	18,491,118	50,248	124,346,996
7		Article 07 - Total			407.0	407.0	709,858,343	19,610,868	729,469,211	18,491,118	126,850,760	874,811,089
8	Department of Insurance		1	Regulatory Response Rider	40.0	40.0	-	4,400,000	4,400,000	-	-	4,400,000
8	Department of Insurance	Department of Insurance - Total			40.0	40.0	-	4,400,000	4,400,000	-	-	4,400,000
8	Dept of License & Reg		1	Comprehensive Licensing System	-	-	32,900,000	-	32,900,000	-	-	32,900,000
8	Dept of License & Reg		2	Competitive Compensation	-	-	10,048,412	-	10,048,412	-	-	10,048,412

LEGISLATIVE BUDGET BOARD

2024-25 Exceptional Items - Initial Agency LAR Submissions (for Agencies & Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency Name	Totals	Priority	Excp Item Name	FTE	FTE			GR/GR-D	Other w IAC		ALL Funds w IAC
					2024	2025	GR 24-25	GR-D 24-25	2024-25	Fed 24-25	2024-25	2024-25
8	Dept of License & Reg		3	Combatting Financial Crimes	-	-	5,019,252	-	5,019,252	-	-	5,019,252
8	Dept of License & Reg		4	Expanding Anti-Trafficking Efforts	14.0	14.0	2,082,783	-	2,082,783	-	-	2,082,783
8	Dept of License & Reg		5	Motorcycle Safety	-	-	-	1,302,000	1,302,000	-	-	1,302,000
8	Dept of License & Reg		6	Providing Mold Inspections	3.0	3.0	523,436	-	523,436	-	-	523,436
8	Dept of License & Reg		7	Fleet Management	-	-	440,000	-	440,000	-	-	440,000
8	Dept of License & Reg	Dept of License & Reg - Total			17.0	17.0	51,013,883	1,302,000	52,315,883	-	-	52,315,883
8	Public Utility Commission of Texas		1	FTE Increase	23.0	23.0	5,879,660	3,136,340	9,016,000	-	-	9,016,000
8	Public Utility Commission of Texas		2	Salary Increases	-	-	2,419,992	-	2,419,992	-	-	2,419,992
8	Public Utility Commission of Texas		3	Software/Hardware Enhancements	-	-	1,024,000	-	1,024,000	-	-	1,024,000
8	Public Utility Commission of Texas		4	Contracting for Services	-	-	2,031,250	250,000	2,281,250	-	-	2,281,250
8	Public Utility Commission of Texas		5	Training Travel Laptop Facility	-	-	1,350,000	-	1,350,000	-	-	1,350,000
8	Public Utility Commission of Texas		6	Office of Public Participation	3.0	3.0	408,000	102,000	510,000	-	-	510,000
8	Public Utility Commission of Texas		7	Data Analysis Team	4.0	4.0	1,910,000	-	1,910,000	-	-	1,910,000
8	Public Utility Commission of Texas		8	Energy Efficiency Plan	3.0	3.0	495,000	-	495,000	-	-	495,000
8	Public Utility Commission of Texas	Public Utility Commission of Texas - Total			33.0	33.0	15,517,902	3,488,340	19,006,242	-	-	19,006,242
8		Article 08 - Total			90.0	90.0	66,531,785	9,190,340	75,722,125	-	-	75,722,125
TOT		Statewide - Total			6,321.0	6,492.2	15,358,564,922	279,967,086	15,638,532,008	3,805,290,372	464,336,600	19,908,158,980

LEGISLATIVE BUDGET BOARD

2024-2025 Exceptional Items - Initial Agency LAR Submissions (for Agencies Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency	Agency Name	Priority	Excp Item Name	Justification
1	302	Office of the Attorney General	1	Inflationary Increase for OAG Staff	The OAG is an agency that delivers a host of services to both its client agencies and the citizens of Texas. The OAG defends the State of Texas and its duly enacted laws by providing high-quality legal representation to the State and its officials and agencies. This representation includes collecting millions in taxes owed to the State, obtaining restitution for the state's Medicaid program, and defending state agencies from civil actions. The OAG also serves many of the State's most vulnerable citizens through its Crime Victims Services, Consumer Protection, and Child Support Divisions. It also helps enforce the law and reduce crime through its Criminal Justice Divisions, which supports local law enforcement and assists with complex and sensitive criminal investigations and prosecutions, including human trafficking and organized crime. The OAG's ability to carry out this wide array of complex and sensitive services requires a sophisticated, innovative, and dedicated staff of highly skilled professionals. However, economic pressures—including inflation, housing costs, and macro labor shortages—have converged to create an extremely competitive labor market. While the OAG strives to leverage all the benefits of state service to attract and retain talent, the agency's current salary levels are significantly eroding the OAG's competitiveness in both recruiting new talent and retaining its current staff. Thus, the OAG is requesting a ten-percent salary increase for all OAG employees.
1	302	Office of the Attorney General	2	Targeted Salary Increases	The OAG's attorney, information technology, and finance employees are three of the agency's most strategic populations and each are facing significant, enduring, and accelerating economic pressures from the labor market. Thus, the OAG is requesting an additional 12-percent salary increase. Assistant Attorneys General (AAGs): AAGs are the cornerstone of the OAG's ability to carry out its core legal services functions. Economic pressures, including higher salary options, have eroded the OAG's competitive advantage and caused AAG turnover to grow from 13.8% during FY 2020 to 18.4% in FY 2021, to a projected turnover of 21.8% in FY 2022. In addition, the salary groups assigned to the AAG I-V classifications are lower than those of the corresponding Attorney classifications in the Classification Plan. In response, the OAG is working to bring AAG salary groups into parity with the Attorney classification used by other state agencies. It is imperative the State's largest employer of attorneys be provided equitable purchasing power. Information Technology (IT) Staff: The OAG's IT staff is critical to the OAG's continued ability to modernize, increase efficiencies and make data-driven decisions, safeguard, and provide high-quality information resources to taxpayers. IT turnover has also risen during the past three fiscal years from 10.9% during FY 2020 to 13.3% in FY 2021, to a projected 17.9% in FY 2022. An investment is necessary to align resources with technological advancements needed to reduce risks associated with technical debt caused by legacy systems. Finance Staff: The OAG's finance employees ensure the OAG can serve taxpayers effectively and transparently, while also acting as effective stewards of public funds. As with the aforementioned employee populations, the OAG's finance positions has experienced significant turnover that has accelerated over the past three fiscal years from 7.4% during FY 2020 to 10.5% in FY 2021, to a projected 20.6% in FY 2022.
1	302	Office of the Attorney General	3	Google AdTech Litigation	Google AdTech litigation will help achieve the OAG agency goal of "Provide Legal Services." The 87th Legislature appropriated \$43,283,112 of GR in OAG Rider 32. Appropriation for Outside Legal Counsel and Litigation Services for pending litigation in State of Texas v. Google, LLC, Civil Action No. 4:20cv957, U.S. District Court, Eastern District of Texas, Sherman Division. The OAG is seeking relief against Google for deceptive trade practices, violation of antitrust laws, and related claims. Per OAG Rider 32, any unexpended funds remaining as of August 31, 2022 were appropriated for the fiscal year beginning September 1, 2022. This request seeks re-appropriation of the estimated unused balance of the appropriation made by the 87th Legislature to enable the OAG to continue prosecution of this litigation. This case is currently pending in federal court in the Southern District of New York. The case was originally filed in the Eastern District of Texas, Sherman Division, after which it was transferred to a multi-district litigation venue in the Southern District of New York. Google subsequently filed a motion to dismiss, to which the State of Texas responded. The motion is currently awaiting a hearing and disposition before the case is able to proceed to discovery. Because discovery is currently stayed, the State of Texas incurred significantly less expenses than anticipated during the 2022-2023 biennium.
1	302	Office of the Attorney General	4	Law Enforcement Operations CID	The Attorney General is authorized to employ and commission peace officers (CPO) in accordance with Texas Government Code, Section 402.009. The OAG Criminal Investigations Division (CID) consists of 115 CPOs and 34 support staff. The CID is responsible for criminal investigations and support of prosecutions for the OAG and State of Texas and conducts both proactive and reactive investigations. The CID's areas of responsibility are Cold Case, Special Crimes, Money Laundering, Election Integrity (EI), Prosecution Assistance, Financial Forensic Audit, Fugitive Apprehension, Child Exploitation, Digital Forensics, Human Trafficking (HT), Facilities Security, and Professional Standards. The CID has not received additional FTE's from the Legislature since FY 2006 outside the targeted areas of HT and EI in the 2020-2021 biennium. Thus, the CID has caseload growth without a corresponding increase in workforce. A prime example is the Child Exploitation Unit (CEU), which receives over 15,000 CyberTips and referrals for investigation per year; ten times more than the number of referrals received ten years ago. The Criminal Prosecutions Division has over 440 open cases and each case is assigned an investigator. The CID needs additional FTEs in order to keep up with the demands of caseloads coming from external sources. Additionally, CPOs need tools, equipment, and training to perform their assigned functions. Historically, these were funded with asset forfeitures, however growth of workload and functions requires additional GR. Lastly, the CID uses numerous disjointed systems to manage its case work. Evidence is dispersed through many stored network drives and storage systems containing sensitive data. This data requires systematic tagging, classification, case association, and more importantly, chain of custody controls to ensure data is preserved and unaltered. A more efficient and secure way to store, manage, and collaborate with this data and information is required.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
1	302	Office of the Attorney General	5	Legal Case Modernization	The OAG Legal Case Modernization project will migrate 14 agency legal divisions to a modern, low-code, configurable system for case management. This project will unify all legal divisions under one platform, streamlining the capability for case collaboration, optimized document management, workflow, task management, and case analytics. The OAG manages a docket of over 30,000 cases at any given time. Outcomes of this project will include: • Removing documents from numerous shared network drives and systems to a single content management platform where work product can be collaboratively shared, versioned, searched, and associated to one or many cases. • Shared visibility into case information, deadlines, tasks, and court dates through integrated calendaring and scheduling capabilities. • Dashboards with real-time visibility to key agency metrics including number of cases, attorney case load, hours associated to a case, win/loss rates, and time/hours billed. Funding for this initiative will continue the momentum for Legal Case Legacy Modernization project from the 2022-2023 biennium.
1	302	Office of the Attorney General	6	Agency Mainframe Decommissioning	The OAG is in the process of removing all dependencies from its legacy mainframes. The OAG has two separate mainframes that are independent from one another. One mainframe is dedicated to OAG's administrative and legal divisions (A/L), whereas the other mainframe is dedicated solely to the Child Support Division (CSD). Regarding the A/L mainframe, the OAG is completing CAPPs Financials migration and Legal Case Legacy Modernization. Decommissioning efforts will focus on all other legacy applications that remain and the continuous processing and disposition of archiving data to modern storage systems. Records retention requires the OAG to maintain legal case files ranging from five years to permanent retention. Regarding the CSD mainframe, the Texas Child Support Enforcement System (TXCSES) has been federally certified for 25+ years and contains 213 terabytes of legacy data. While the Child Support IT System Modernization Project (Phase 3 Development and Phase 3 Operations) will complete removing all mainframe dependencies, this project will focus on the continuous processing and disposition of archiving all mainframe data to modern storage systems. State records retention schedules require the OAG to maintain child support case data for five years after the case has closed. Systems and tooling utilized as a result of decommissioning will allow for continuous archiving of case data to maximize the efficiency on platforms for open cases, while remaining in legal compliance with records retention schedules. Key historical case data and information will also be made available for data analytics and reporting solutions.
1	30R	Fiscal Programs	1	Reimburse - Beverage Tax	For reimbursement of taxes received as authorized by Texas Tax Code Annotated, Section 183.051(b).
1	30R	Fiscal Programs	2	Full-time Equivalents	Additional FTEs are requested to support new federal funding initiatives.
1	327	Employees Retirement System	1	Cover Normal Costs	This request is part of the ERS goal of administering comprehensive and actuarially sound retirement programs and supports the objective of obtaining proper funding for the program. The first objective of the Pension Funding Priorities and Guidelines established by the ERS Board of Trustees is to cover the normal cost. Texas begin funding an employees' retirement benefit as soon as the worker enters the system with contributions from the employer and the employee. Funding continues throughout an employee's working career. The cost to provide the employee retirement benefits is called the normal cost. The normal cost is calculated by determining the current rate of employer and employee contributions needed to pay for future retirement benefits, assuming the retirement rates, investment earnings, and other assumptions match expectations. This would require an additional 1% state contribution to LECOSRF and an additional 3.587% state contribution for JRS 2.
1	327	Employees Retirement System	2	Address Unfunded Liabilities	This request is part of the ERS goal of administering comprehensive and actuarially sound retirement programs and supports the objective of obtaining proper funding for the program. The second objective of the Pension Funding Priorities and Guidelines established by the ERS Board of Trustees is to avoid fund depletion. Then, meet the statutory standard for actuarial soundness as established in Texas Government Code 811.006. Once the normal cost is addressed, there are several options to address the unfunded liabilities for LECOSRF and JRS 2. In the LAR, we have requested a single lump sum payment for each of the funds. Other options include a two year annual payment plan or amortize with the actuarially sound contribution increase required above the normal cost. The two year annual payment has a slightly higher cost. While the option to amortize the cost over a 31 year period lowers the cost for the biennium, the total cost is much higher due to the interest.
1	327	Employees Retirement System	3	Legacy Payment Method of Finance	HB2 87th Regular Session included \$85.68 million per year from federal funds as part of the legacy payment total of \$510 million per year. During FY22, only \$6.9 million of the federal funds were collected. ERS continues to work with the agencies to provide information to assist with their federal cognizant agencies in understanding the purpose of the payment. In addition to questions from their federal cognizant agencies, many agencies have indicated that they are unable to provide the federal funds without reductions to those programs. ERS is seeking supplemental GR in the 88th Legislative Session for the shortfall in the legacy payment and to replace the federal funds in the 2024-25 biennium with general revenue.

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1	303	Facilities Commission	1	Phase II Cost Escalation	A strained skilled labor market and supply chain shortages have impacted the rate of escalation in design and construction costs to an unprecedented amount and far in excess of what was planned in TFC's original request for funding of the Phase II Capitol Complex and North Austin Complex projects. Full project costs to include telecommunications, administrative data networks, modular furniture and moving expenses are also requested to avoid numerous subsequent requests related to this initiative. An additional \$312,000,000.00 in revenue bonds is requested to address this budget shortfall while maintaining the scope and quality of the projects. The 86th Legislature authorized TFC's expenditure of \$161,293,454 and \$313,892,127 in revenue bonds towards Phase II of the Capitol Complex and North Austin Complex through House Bill 1, the General Appropriations Act, 86R. Budgets for design, construction were developed near end of fiscal year 2018 and accounted for a rate of cost escalation based on historical indexes at that point in time. The pandemic, a strained skilled labor market and supply chain issues for many common construction materials and technology products have driven rates of escalation for design and construction to unprecedented levels. Near the end of fiscal year 2018, TFC was using a conservative 3.5% per annum escalation factor. Engineering News Record are reporting escalation rates between March of 2020 and 2022 in the range of 25% and those rates continue to climb. This funding request also includes telecommunications, administrative data networks, modular furniture and moving expenses. When broken down in categories and combined for both projects, we request \$250.3 million for construction; \$16.7 million for furnishings (modular furniture); \$19 million for telecommunications, data networks and moving; \$11 million for price escalation and; \$15 million for contingency to address unforeseen project costs.
1	303	Facilities Commission	2	Retire, Sell, Build State Buildings	The Texas Facilities Commission's (TFC) mission is to maintain our state-owned facilities in a consistent manner that provides a safe, clean, and functional environment befitting of a first class, institutional building to serve our state employees, contractors, and the citizens that visit these facilities for services. Facilities that fall below our objectives, based on industry standards, are targeted for appropriate disposition. To meet our statutory requirement to maintain state-owned facilities in a secure and cost-efficient manner, each facility is evaluated periodically to determine if we are achieving our objective. TFC has identified three facilities that meet the criteria for disposition. The request for \$365,028,000 in capital appropriation is made to retire and replace the E.O. Thompson Building in Austin, Elias Ramirez Building in Houston, and the Waco State Office Building. These buildings are severely underperforming, have exceeded their economic lifecycle, and are no longer cost-efficient to operate. The three facilities range in age from 80 to 100 years and are obsolete in their form and function as administrative State office buildings. Beyond the calculated costs for replacing and modernizing building systems, costly challenges are encountered in providing accessible restrooms, code compliant vertical circulation, efficient floor plate proportions, security and accessible site access. Extensive renovations will also trigger code required updates to many grandfathered conditions further increasing the cost of a substantial remodel. The request also includes funding and FTEs to support project management, financial oversight, and contract oversight.
1	303	Facilities Commission	3	Maintenance & Renewal Program	Funding is requested to address the top priority maintenance and renewal items that require immediate repair or replacement or are anticipated to be necessary within the next biennium. This request will authorize and fund TFC's plan to address deficiencies in TFC facilities, TSBVI facilities, and TSD facilities. This amount includes an amount of \$34,828,826 to mitigate escalation in construction costs, an amount calculated based on trends in nationwide construction cost escalation. The remaining amount will 1) support administrative staff needs related to project delivery and financial oversight and 2) expand the Building Information Modeling initiative begun last session to cover more buildings in TFC's portfolio.
1	303	Facilities Commission	4	TBI Maintenance	Texas Border Initiative (TBI) project requires maintenance, repair, and improvement to ensure optimal operational effectiveness and to ensure TBI performs its function to its design life. The maintenance and repair scope is broken into four work categories: 1. Fence and Gates (Steel Bollards). Includes repairs that maintain and restore the structural integrity of the installed barrier materials. 2. Roads and Bridges to include Drainage and Grate Systems (Patrol and Maintenance Roads). Includes inspecting and maintaining the transportation infrastructure to access the installed border infrastructure. 3. Lighting, Electrical and Technology Systems. Includes repairs, updates, and repositioning of lights, cameras, ground detection, and other technology systems. 4. Vegetation Control and Debris Removal. Includes grounds maintenance, removal of collected debris, and inspecting drainage and grate systems.
1	300	Trusteed Programs - Gov	1	Provide Disaster Funding	To provide disaster funding for implementation of the Texas Disaster Act of 1975, amended, Texas Government Code, Chapter 418. If the Governor finds the demands placed on funds regularly appropriated to the state and local agencies are insufficient to respond to a particular disaster, the Governor may make funds available from disaster appropriations.
1	300	Trusteed Programs - Gov	2	Victim Assistance Funding	To maintain vital victim assistance funding for nonprofit organizations and local units of government across Texas.
1	300	Trusteed Programs - Gov	3	Crimes Against the Elderly	The purpose of this grant program is to prevent and combat abuse, neglect, and exploitation of elderly persons. This includes programs that: investigate and prosecute criminal offenses targeting or disproportionately impacting seniors, promote greater coordination between local and state partners to combat crimes against the elderly, provide training and resources to law enforcement and prosecutors to identify and respond to crimes against the elderly, and prevent elder financial exploitation by increasing community awareness of frauds and scams.
1	300	Trusteed Programs - Gov	4	Texas Enterprise Fund	The Governor's Economic Development & Tourism Office is requesting \$150 million for the Texas Enterprise Fund, which is a performance-based incentive program that helps the state attract new jobs and capital investment across the state. Since its inception in 2004, the TEF has awarded more than \$665 million in grants to 181 companies, announcing more than 108,000 direct jobs and \$364 billion of capital investment.

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1	808	Historical Commission	1	San Jacinto Restoration	San Jacinto Battleground State Historic Site is unquestionably the most significant historic place in the Lone Star State. The Texian victory over Mexican oppression at this place has been called one of the most important battles in world history. Yet the visitor center, designed and built-in celebration of the battle's centennial nearly 100 years ago, fails to convey that significance. We envision a complete restoration of the National Historic Landmark-designated battleground and the 1930s monument (the world's tallest obelisk) and the restoration of the battlefield landscape with needed interpretive features. A new visitor center will be constructed adjacent to, and sensitively incorporated into the monument. This will be a world-class museum facility, helping visitors to understand why San Jacinto towers over other landmarks in significance. The goal is to complete this project in advance of the bicentennial of the Texian Revolution.
1	808	Historical Commission	2	USS Battleship Site Restoration	On April 20, 1948, the newly-retired Battleship Texas arrived at San Jacinto and was turned over to the State of Texas for use as a museum. The ship was kept in a massive slip excavated directly into San Jacinto Battleground just a short distance from key sites associated with that world-famous battle. The ship itself is now scheduled to be towed to a floating dry dock in Galveston for a full restoration, and later will be permanently kept at another location. The empty slip at San Jacinto can then be restored to its historic appearance and incorporated into the surrounding battlefield landscape associated with the Texian camp. Demolition of the slip and its accessory structures, filling in the resulting hole, and restoring the land to its appearance c1836 is itself a massive undertaking requiring significant investment. But once completed, along with the visitor center project outlined above, San Jacinto will be a world class historic destination.
1	808	Historical Commission	3	Vehicle Replacement	In 2019, the Texas Legislature transferred administration of several state historic sites from TPWD to THC. Many of the vehicles transferred with the sites were in poor condition, long past the state's recommended replacement cycle in age, mileage, or both. In 2021, THC requested fifty-seven new vehicles to replace this aging fleet and did not receive that funding. By 2025, the average age of THC's 99 vehicle fleet will 12 years, with 70% meeting the replacement criteria greater than 10 years old or 110,000 miles, and 28% of the fleet registering more than 120,000 miles. Nine vehicles currently have over 150,000 miles, the majority of which are close to or over 200,000 miles. The average 2022 replacement costs for a vehicle in THC's fleet is \$28,507 and costs are expected to rise with the new Statewide Fleet contract in October 2022. This request will allow us to replace the 69 vehicles meeting the replacement criteria by 2025. These vehicles are routinely used by THC staff to meet our statewide mission and to meet maintenance and management requirements at the agency's 36 state historic sites. Aging vehicles require additional funding for routine maintenance, as vehicles exceeding age and mileage recommendations can accrue higher annual maintenance to replace and repair aging parts and maintain safe, roadworthy transportation. In the absence of reliable vehicles, staff use personal vehicles or rent cars to carry out this work, resulting in higher costs to the agency.
1	808	Historical Commission	4	Computer Replacement	Functioning computer equipment for each staff member is a requirement for any organization to perform its basic functions. Unfortunately, THC has seen a decrease of 25% in its per-FTE capital budget for computer replacement from FY18 – FY23. THC's capital budget appropriations to date for the provision of this equipment have not been sufficient to supply each staff member a computer on the DIR-recommended refresh cycle, switch to laptops for continuity of operations, maintain pace with rising technology costs, or cover specialized computers needed for tasks such as GIS administration for the maintenance of archaeological data. This request will allow the agency to refresh aging computers at or over the recommended refresh period and is in alignment with biennial requests from similarly sized agencies. For this purpose, THC received \$150,000 in its base budget for the biennium. This request is for an additional \$275,804 for the biennium, for a total capital budget appropriation of \$425,804. This request is the amount needed per biennium to maintain the refresh schedule for personal computers and will only support a limited number of IT peripherals, such as monitors and docking stations, on a break-fix basis.
1	808	Historical Commission	5	Increase Historic Sites FTEs	For our state historic sites, this request includes increased FTE authority for 25 positions without GR funding and would be funded using our constitutionally-authorized share of Sporting Goods Sales Tax. Those positions would include the following: 5 positions to support operations of Presidio La Bahia, to be operated by THC under agreement with the Catholic Archdiocese owner of the historic property. 4 positions to support operations of the Bush Family Home in Midland as a state historic site. 7 positions to support operations at the severely under-staffed San Jacinto Battleground and Monument. 3 positions in Austin to support educational programming, exhibit design, and architectural services. 2 positions at Fort Griffin to support management of the official state longhorn herd and public education about the herd. 2 positions for educators at Goodnight Ranch and Caddo Mounds. 1 position for an assistant site manager at Sabine Pass. 1 position for a maintenance specialist at San Felipe de Austin, to assist with maintenance of the recently-constructed interpretive complex, Villa de Austin.

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1	808	Historical Commission	6	Increase Program & Support FTEs	For the many functions that are not at state historic sites, we request an additional increase in authority for 16 FTEs, to include \$2,560,000 in funding for the biennium: 1 for General Counsel. THC is the largest state agency without in-house counsel. We have been notified by the AG's office that they can no longer support our needs. 7 for IT. The average percent of IT staff to FTEs at comparable agencies is ~10%. THC is staffed well under this at 2.3%. The positions include help desk support (demand has grown 38.5% and travel to historic sites creates unique challenges); a network specialist and a database administrator (THC has neither); software developer to maintain our current systems and respond to routine audits; a GIS administrator, to ensure archaeological data is accessible to archeologists statewide; and a position dedicated to managing TexasTimeTravel.com, which is the state's heritage tourism website. 1 for our affiliated Friends group to raise private funds for agency projects, including \$200M in pending capital projects for historic sites 1 for the covenant and easement program, for which there is no dedicated FTE and we hold ~250 properties that must be monitored regularly 1 to manage grants in the agency's staff services division. The current grant specialist monitors and reports on 113 grants, covering 5 agency programs. 1 to implement required changes to Main Street America's accreditation standards that will be applied in '24 1 supporting the agency's historic cemeteries program, with particular attention to African American cemeteries, many of which are threatened across the state. 1 for the state tax credit program which has processed billions of dollars in qualified rehabilitation expenses since its creation in 2015, for which workload has grown significantly 1 for budget and accounting functions and related clerical needs 1 to evaluate high-risk processes and maintain the disaster recovery and continuity of operations plans required by SORM
1	808	Historical Commission	7	Capitol Comp. Deferred Maintenance	THC is directly responsible for the preservation and maintenance of several historic buildings in the Capitol Complex as required by Government Code Sections 442.0072 and 442.0073. Four of these buildings are located on 16th Street between Colorado St. and Congress Ave. and will be directly accessible from the Texas Capitol Mall when it opens to the public. This request will allow us to address health and safety maintenance issues, including lead paint abatement and window repairs in the Christianson-Lieberman Building, Luther Hall, and the Elrose Building.
1	808	Historical Commission	8	Magoffin Home Structural Repairs	The Magoffin Home in El Paso is a large adobe home that was constructed in 1875 by Joseph Magoffin. It was occupied by members of the Magoffin family until 1986. The house is a strong surviving example of Territorial style architecture, with thick adobe walls punctuated by Victorian window trim and enclosing a highly decorative interior. In 2020, an architecture firm specializing in historic adobe buildings hired to analyze the exterior walls found that immediate action is needed to prevent the eventual collapse of the exterior building walls due to the progressive deterioration of the adobe blocks behind the stucco. This request will fund the stabilization and rebuild of the slumping adobe walls.
1	808	Historical Commission	9	Varner-Hogg Stabilization	The plantation house at Varner-Hogg Plantation State Historic Site in Brazoria County was originally constructed in 1835 by Columbus Patton. Using bricks made by hand, enslaved persons constructed the house, smokehouse, sugar mill and their own living quarters. Today, only the house and smokehouse remain intact. Periodic flooding over many decades has taken a toll on the soft bricks and even softer mortar that support the plantation house. In 2019, the THC hired an engineering firm that specializes in historic structures to perform a comprehensive analysis of the building conditions and modes of deterioration. Their report forms the basis of the proposed project for which funding is requested to stop and remediate ongoing damage to the foundation caused by flood waters and rising damp.
1	808	Historical Commission	10	Historic Sites Deferred Maint.	Funds are needed for several critical health/safety and code-related projects at state historic sites, including replacing roofs, stabilizing ruins, and replacing HVAC systems. Current estimates indicate that these important state-owned assets managed by the THC have needs in excess of \$62 million. Continued delays risk severe degradation of priceless historic structures and additional significant future costs to address progressive deterioration.
1	808	Historical Commission	11	Courthouse Grant Program	The Texas Historic Courthouse Preservation Program continues to be one of the agency's most popular programs. Since 1999, 74 full historic courthouse restorations have been funded, creating over 13,300 jobs in Texas and generating nearly \$791 million in revenue, with almost \$970 million in gross state product. Although these projects are important to urban communities, their effect is felt even more significantly in rural communities, where restoration of the courthouse might be the biggest construction project since the courthouse itself was originally constructed. Demand for these funds continues to be competitive, with applications typically totaling more than four times the funds available. The state's participation has become even more critical as the rising cost of building materials has put such projects out of reach for many smaller counties. During the period from 2009 to present, the average courthouse grant appropriation per biennium has decreased 61% since the early days of the program from 1999-2007. Today, the average cost per courthouse restoration approaches \$8M and has nearly doubled in the last 20 years. At the current grant maximum of \$6 million per project, the requested amount could fund 6 full restorations, or 4-5 full restorations and several emergency and planning projects. With a total outstanding need of over \$600M, approximately 73 courthouses still need full restoration funding through matching grants to ensure that these communities realize the economic and cultural benefits these buildings can provide. Forty-three participating counties have not received any funding to date.
1	808	Historical Commission	12	Levi Jordan Plantation	The THC anticipates further development of a visitor center and exhibits through the design development phase, funds for land acquisition to partially restore the plantation's boundaries, and secure other plantation features like the slave quarters, collection acquisition, and capital campaign planning at this site, telling the stories of African American Texans' resilience, strength and ingenuity. Texas' slave-based economy was centered here, providing the wealth that supported the Republic and State, and the stories of enslaved people and their struggle for freedom can inspire visitors to better appreciate the state's history. An archeological lab, education center, and site manager's residence have already been completed using funds previously appropriated by the legislature. An advisory committee with representation from local residents, heritage professionals, educators, and subject matter experts has been established to develop and support the vision for this site.

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1	808	Historical Commission	13	Heritage Tourism Publications	This item would allow us to update, reprint, and distribute our most recent and most popular travel guides: the statewide Texas Heritage Travel Guide, the African Americans in Texas guide, Hispanic Texans travel guide (in both English and Spanish), the Chisholm Trail guide, and Texas and the Great War, a guide to sites associated with World War I in Texas. The statewide guide was recently updated in-house and is very much in demand. The THC has distributed more than 10 million travel guides since 1998. Each of these guides are now out of stock or will go out of stock without this funding item. Consumer surveys show that 87% of recipients keep these guides and often use them for travel planning over multiple years and trips. As an example, the African Americans in Texas Travel Guide has undergone four reprints, with about 875,000 copies distributed.
1	808	Historical Commission	14	National Museum of the Pacific War	The award-winning National Museum of the Pacific War continues to attract thousands of visitors annually. Having achieved accreditation with the American Alliance of Museums (AAM) and designation as a Smithsonian Affiliate, the museum is considered one of the top military museums in America. This request will enable updates and modifications to the George HW Bush Gallery facility and exhibits.
1	808	Historical Commission	15	Eisenhower Visitor Center	Dwight David "Ike" Eisenhower was born in the bedroom of a two-story house in Denison on Oct. 14, 1890. The Eisenhowers rented the simple frame house near the Missouri, Kansas and Texas Railroad yards where David worked as a wiper, earning less than \$40 a month cleaning the steam engines. In 1946 the community acquired the Eisenhower birthplace and began efforts to showcase the home for visitors. Neighboring residences were removed to give the Eisenhower house more prominence. The adjacent railroad spur was eventually abandoned, and intersecting streets were reconfigured to provide a more park-like setting. The first phase of site upgrades will address the site's greatest need by providing a new visitor center to allow for interpretive displays and improved public amenities to improve the visitor experience. Currently, the visitor center is situated in a small two-bedroom house that remains from the historic neighborhood and has very limited space. The next phase will be landscape improvements restoring a sense of the neighborhood by outlining neighboring houses, improve entry into the site, and conserving as well as enhancing the overall appearance of the Dwight Davis Eisenhower statue.
1	808	Historical Commission	16	Monument Hill Visitor Center	On a hill overlooking the beautiful Texas landscape, lie the remains of 52 men, members of the Dawson and Mier Expeditions of 1842 and 1843 that died defending Texas. Their resting place is marked by one of Texas' finest monuments from the centennial celebration of the founding of the Republic of Texas. Monument Hill was also the home of German immigrant Heinrich Ludwig Kreishe who built a three-story house for his family on the bluff. In the 1860s, he utilized the spring water from the ravine below his house and started one of the first commercial breweries in Texas. Today, visitors can tour the Kreishe house and the ruins of the brewery, enjoy the scenic views from the bluff, and spend some time in silence pondering the sacrifice of the men buried on Monument Hill. This site was transferred to THC from Texas Parks and Wildlife and is in need of extensive renovations. The visitor center is in a repurposed A-frame cottage without public restroom facilities and wholly inadequate to tell the stories this site has to offer. Public bathrooms in a nearby shelter are frequently inoperable. This project would provide the funds necessary to build a new visitor center suitable to honor the men who gave their lives for Texas, complete with room for staff office, a retail facility for revenue generation, and modern conveniences. The project will also incorporate an open-air pavilion to provide events and programming to celebrate the site's military commemoration and beer brewing past.
1	313	Department of Information Resour	1	New FTEs	DIR requests authority only to increase FTE cap by 39 FTEs. As verified by our zero-based budgeting (ZBB) initiative, DIR's duties have increased over the years without sufficient additional FTEs to address workload. Since 2013, DIR's FTE count remained relatively static. Conversely, for the past decade, the Leg. significantly expanded the responsibilities and programs managed by DIR. DIR successfully increased the number of customers using DIR's services, & the number of products & offerings to meet the needs of customers. This was achieved while vastly increasing the state's information security posture and improving customer satisfaction to reach greater than 95%. During ZBB review, DIR evaluated each division & their functions. The zero-based budget review evaluated all spending to ensure that the agency is judicious in maximizing state funds. Through this, we determined there is a critical need for additional staffing to ensure the agency maintains its high standard of compliance & service delivery for all statutory functions. This request includes additional staff across multiple divisions but over 65% of the requested FTEs are in two divisions: Procurement and Contract Management – As the number of IT procurements increases & the statutory and audit requirements on procurement processes grows, keeping up is challenging. Without additional FTEs, DIR will have to reduce the number of offerings to ensure proper oversight and compliance. Operations – This division operates the Shared Technology Services (STS) program that agencies are increasingly utilizing to serve Texans. The STS program leverages the full buying power of the state & provides top-tier security for all agencies. This division operates DIR's Cyber Operations group, which provides 24/7 protection of the state network. With the number & sophistication of cyberattacks increasing, additional staffing for this area will help protect the security of Texans' data and state systems.
1	313	Department of Information Resour	2	RSOC 2.0	The second exceptional item is a request for an expansion of the Regional Security Operations Center (RSOC) program established last session through SB 475. The first RSOC was established at San Angelo State University this spring. This exceptional item includes two additional RSOCs at the University of Texas at Austin and University of Texas Rio Grande Valley. One of the benefits of the two universities chosen for the second iteration of the RSOC program is the economies of scale. The proposal here utilizes the SOC and toolsets at the University of Texas at Austin and allows them to be used at the University of Texas Rio Grande Valley, thus reducing the number of onsite capital expenditures, and saving the state funds while not reducing the capabilities of each individual RSOC. The expansion of this program would help to provide crucial cybersecurity services to those areas of the state. The RSOC program assists local governments, including independent school districts, with policies and planning, education and program support, assistance with infrastructure and IT improvements, monitoring of network traffic and potentially of endpoints, and enhanced response capabilities.

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1	313	Department of Information Resour	3	E-Procurement	DIR requests the authority to develop an e-procurement solution for the agency. DIR is responsible for providing state agencies and other eligible public entities IT guidance and solutions that assist in accelerating service delivery in a reliable, modern, and secure manner. However, DIR relies on legacy applications to procure and contract for products and services used by its governmental customers. The current procurement system was not developed to support modern contracting needs and lacks the scalability necessary to support customer demand – both from a capacity and capability perspective. The cooperative contracts program has grown significantly, with customer purchases through the program expected to reach \$3 billion in FY 2022. . DIR’s ability to continue to support this growth with its current procurement system is not sustainable. Without such a modernization, the continuity of DIR procurement capabilities is at risk. Further, modernizing the current system will more fully support procurement and contracting for IT enterprise solutions, including Shared Technology Services and Communications Technology Services, on which designated agencies and other eligible customers rely. Transitioning to this type of e-procurement solution will allow the agency to adapt the procurement process to meet the evolving legislative and audit requirements in real time.
1	313	Department of Information Resour	4	VSR	DIR operates the Vendor Sales Reporting Portal (VSR) as a mechanism for vendors to submit their completed sales to DIR customers on a monthly basis as required by their cooperative contract agreement. This project to modernize the VSR is critical because the portal, which is how all sales reporting is collected, is currently a legacy application is over fourteen years old with the last update seven years ago. To properly submit sales in the portal requires vendors to follow an eighty page “VSR User Guide”. The VSR has experienced technical outages on a regular basis for the last year and a half causing challenges in DIR’s ability to collect the sales reports. These sales reports ultimately lead to the collection of administrative fees that substantially fund DIR and the ability to provide IT services. In addition to experiencing a significant number of downtimes, the security of these legacy systems is an ongoing concern and modernization will ensure improved identity access management and cybersecurity oversight leveraging modern technology software and the public cloud infrastructure. Replacing the legacy VSR system will allow vendors to report their sales, allow DIR to better collect data associated with sales, and significantly reduce the amount of manual effort that is currently required from vendors, agencies, and DIR staff.
1	313	Department of Information Resour	5	Security Log Retention	DIR Cybersecurity Operations depends on logs from the security tools to investigate suspicious network activity. When investigating Advance Persistent Threats (APTs) which are usually nation/state actors, having logs extending back as long as possible, is key to finding their initial attack vectors. These APT groups operate very slow over weeks and months to work their way into a network. Logs of the network traffic is the only tool we have that go back in time to find activity associated to an APT. The State of Texas is constantly targeted by APTs from all over the globe. Extending our log retention improves our ability to investigate APT activity and therefore protect our networks from nation/state actors.
1	306	Library & Archives Commission	1	Staff Retention Equity Increases	Despite efforts to maintain parity with local market salaries, about 60% (or near 2/3) of agency staff are paid at or below mid-range of their salary pay group. TSLAC is aware that many agencies are struggling to hire good candidates at this time. The competition with the other agencies able to pay significantly higher salaries puts TSLAC at a disadvantage in recruiting qualified applicants. According to the Texas Tribune, the average TSLAC salary is \$45,024, significantly below similar Article I agencies, including the Texas Historical Commission (\$54,570), Texas Commission on the Arts (\$60,552), and General Land Office and Veteran’s Board (\$78,813). TSLAC’s professional staff includes archivists, accountants, purchasers, government information analysts, and librarians, who earn well below the Austin market rate, where, a professional conservator and librarian earns between \$7,000 to \$15,000 more per year. IT and business operations staff are particularly difficult to recruit and retain in the Austin marketplace. Both private companies and larger agencies classify employees at higher levels and pay better salaries. Given the growth of the agency’s programs and the critical nature of the services the agency provides, the agency must increase staff salaries to retain a motivated, qualified, and consistent staff. The agency requests a total of \$1,792,840 over the biennium to increase staff salaries in both the A and B classifications. The requested funds would be prioritized first to increase salaries for employees at or below the \$20/hr level (up to 10%). Funds will be used to retain staff in key areas, and provide equity to professional staff. It is important to note that TSLAC has a highly educated workforce, with more than 70% of employees having at least a bachelor’s degree and almost 50% holding a master’s degree. The requested total represents slightly less than 10% of the current staff expenditure as some impacted positions are paid from federal funding.
1	306	Library & Archives Commission	2	Information Technology and Security	To ensure continued security of the agency’s information technology and facility assets, efficient operations of our programs, and enhanced service delivery to our various patrons, constituents, and stakeholders, the agency will need to recruit and retain additional staff and upgrade several key systems. This includes hiring an Information Security Analyst (Information Security Analyst II, B25, \$90,000/yr + \$30,618 benefits), Windows System Administrator (Systems Administrator III, B20, \$73,788/yr + \$25,103/yr benefits), and a Facilities Manager (Facility Manager II, \$60,000/yr + \$20,412/yr benefits). Additionally, the agency must increase the speed of broadband service to all facilities from our current 100 MBPS to 300 MBPS. Given the number of in-house users and potential members of the public (estimating 175) with a desired 1 MBPS per user download speed, an increase to a 300 MBPS connection will ensure secure communications and efficient access and use of state digital resources and services.

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1	306	Library & Archives Commission	3	Critical Business Operations	The agency has identified the need for increased staffing in several critical business operational areas based on the large growth of agency programs without a comparable increase in staff to manage the financial and legal administration of these programs. Since 2012, the agency's budget has almost doubled from \$25,220,349 with 169.4 FTEs to \$47,023,796 (including one-time federal funds) with 175.5 FTEs. This increase in program activity has resulted in additional procurements, contracting, monitoring, grant administration, legal reviews, and budgeting and compliance. In particular, the agency's Chief Fiscal Officer also serves as the Facilities Manager, Budget Analyst, and works with all areas of agency operations. Without additional support, the agency's administrative functions can be at risk. The agency has also experienced a notable increase in legal work, with only one FTE dedicated to all contracting, human resource, rule and compliance functions, and well as dealing the with specialized areas of copyright, Replevin cases, and large PIA issues that are unique to the agency. The agency may be left with significant gaps if any of these key staff are unavailable. While staff have absorbed some of this work through overtime, additional FTEs are needed to ensure continuity of operations and effective operations. Additionally, the agency seeks to add an E-learning Developer to develop e-learning curricula and materials specific to the agency's substantial amount of state educational materials. TSLAC does not now have a specialist in this area but, given the growth of the Texas Digital Archives (which now makes available almost 8 million records of state primary resources) and e-content programs TSLAC provides for public use, development of learning tools to help Texans use and benefit from these resources will benefit in the study of Texas history as well as support broad learning and workforce development.
1	306	Library & Archives Commission	4	Library IT & Broadband Readiness	TSLAC currently administers several key programs to support broadband access and digital literacy in communities by 1) working to build libraries' access to robust broadband and technology, 2) training and equipping libraries to implement meaningful digital literacy programming, 3) providing curated digital resources to support education and workforce activities, and 4) building partnerships and strategies to sustain this important work. TSLAC is also working with the Texas Broadband Development Office (BDO) to identify and implement infrastructure support to communities. One significant gap for many small libraries is consistent access to professional IT support. Through this project, TSLAC seeks to provide IT support to libraries that cannot afford or do not have access to local IT support. This ensures that library equipment is maintained, and systems are updated to ensure libraries are providing safe, secure, and accessible technology resources in their communities and that libraries and communities can benefit fully from available broadband networks. Funds appropriated for this project would be used to provide managed IT support to the smallest libraries in the state (those serving populations under 12,000). There are approximately 300 libraries serving these small communities, and this program seeks to provide service to at least half of these libraries, focusing on the highest need, rural communities. These libraries typically operate approximately 12 or fewer computers onsite and other equipment that require regular maintenance and system upgrades. These libraries do not generally have IT personnel and are often unable to secure other assistance. The project would allow TSLAC to administer a contract to support up to an estimated 150 qualifying libraries annually and would, in many cases, position the state to assist communities that have been unable to participate in other programs.
1	306	Library & Archives Commission	5	Archival & Record Storage Expansion	This item is to construct a 60,000 square-foot expansion to the State Records Center and provide at least a 25-year solution to the state's need for archival and agencies' records storage. The State Records Center on Shoal Creek is almost at full capacity, and the State Archives has reached capacity at the Lorenzo de Zavala Building, requiring storage at the State Records Center, which does not have the desired climate control for historic records. TSLAC is mandated by the state to preserve and maintain the archival record of the Texas and to offer a cost-effective solution to state agencies for records storage. The 87th Legislature approved SB 1177 (Birdwell), which mandated the creation of a task force of agencies that steward cultural resources and collections. The task force was to assess the storage needs of the agencies, assess unmet needs, and review options, including shared and separate spaces as recommended by the task force. The task force agreed that TSLAC's storage needs are unique and require more extensive space. Working in support of the task force study, the Texas Facilities Commission (TFC) developed various construction and cost scenarios (including reconstructing TSLAC's Records Storage Center (SRC) at a new location) and determined that the most cost-effective solution for the state is to expand on TSLAC current Shoal Creek SRC facility. Texas Government Code 41.182(A) &(e) requires the agency to operate a state records center. Sec. 441.181 requires preserving archival state records. Efficient access to the records of state and local agencies is vital to ensure transparency in government and to ensure legal and financial accountability. The SRC currently houses the records of 81 state agencies and include litigation case files, Health Agency records such as nursing home files, and parolee files. The expansion will provide 32,000 square feet of storage for state records and 28,000 square feet of archival space.
1	479	State Office of Risk Management	1	Executive Director	The Board of the Office requests that the Executive Director Exempt Position be reclassified to Group 4, consistent with the SAO's Report on Executive Compensation at State Agencies dated August 2020 Report No. 20-706, with a maximum salary authorization of \$171,688. The purpose of this request is to provide the Board the ability to recruit and retain at a competitive salary a qualified individual to serve as Executive Director of the Office, consistent with its duties under Chapter 412, Texas Labor Code. The Board is not requesting additional funding or appropriation authority.

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1	307	Secretary of State	1	SOS Legacy Modernization - Phase 2	The SOS Legacy Modernization Project is a continuation of the Major Information Resources project that was partially funded by the 87th Legislature in the amount of \$18 million. The initial funding provided has been focused on the first phase of modernizing the Business Entity and Secured Transaction system, which is the 20-year-old legacy system used in the receipt and processing of business entity transactions and securitized financial transactions indexed under the Uniform Commercial Code. The funding requested will focus on modernizing legacy applications used to deliver certain Citizen facing services including, but not limited to Government filings and transactions delivered by the Texas Register, Notary, Service of Process and Authentications units of the agency. These legacy applications are across several platforms, some of which are no longer supported and others are paper-based processes. The project for which funding is requested will continue to support the overall agency modernization efforts as the BEST infrastructure supports many aspects of the agency including Government Filing.
1	307	Secretary of State	2	Forensic Election Audits	The Forensic Audit Division will begin statutory audits pursuant to SB1 in November 2022. The current audit of the November 2020 general election is presently being conducted with 10 FTEs and involves an audit of a single election. The present audit has required direct interaction with counties, extensive research, travel, and detailed data analysis. SB1's language indicates the statutory audits are to be of "the elections held in four counties during the previous two years." The recent randomized drawing pursuant to SB1's enabling legislation led to the drawing of four Texas counties with at least 30 elections administered by the counties during the applicable audit time period. This number does not include additional anticipated audits of local entities that did not contract with the counties to administer elections during the applicable time period. Due to the significant increase in the number of elections subject to review, and the responsibility entrusted to the division by virtue of SB1, additional staff and associated operational costs are necessary to successfully complete the statutory required audits.
1	307	Secretary of State	3	Elections Funds Mgmt	The Election Funds Management section of the Elections Division manages the distribution of three funding strategies: Primary Funding/VR Postage, Elections Improvement, and Financing Voter Registration. These three strategies represent approximately 70% of the agency's direct funding strategies (Indirect Administration is excluded from the calculation). Four FTE's are devoted to managing the funds. The number of funding recipients and transactions are in the thousands. Over the last 20 years, the Agency has transitioned from paper-based systems to electronic applications. The applications have been developed and supported in-house. The IT resources devoted to this transition and support has been the equivalent of one FTE, who also shares other duties. With the pending loss of institutional knowledge, e.g., retirements, and increased funding responsibilities (SOS has received four federal grant awards since 2018 as well as increased reporting requirements and corresponding transactions for primary funding), the applications that have been patched together over the years are not sustainable. Accordingly, the Agency is seeking the acquisition of a comprehensive, scalable, and sustainable solution. The methodology used is based on a projected average cost per user per month of \$100, plus implementation costs of \$5,000,000.
1	307	Secretary of State	4	Voter Registration	Oversight and monitoring of county voter registration responsibilities and the implementation of legislative requirements are essential functions of the Elections Division. SB1 and SB 1113, passed by the 87th Legislature, tremendously increased the division's monitoring responsibilities and expanded our oversight into the maintenance and accuracy of county voter registration rolls. Though the division was provided two additional FTEs and associated funding for this implementation, performing this responsibility has proven to require more direct interaction and training of county voter registrars as well as critical data analysis and oversight into daily list maintenance procedures. To perform this function successfully, we must reduce the staff to county ratio to adequately train, oversee, and support county voter registrars. Further, as part of the monitoring process, additional legal support is needed to advise counties in the legal requirements as well as oversee the determination and notification of counties failing to comply with their statutory obligations. Complying with these legislative mandates requires the additional FTEs and associated operational costs.
1	307	Secretary of State	5	Doc Filing FTE Increases	Increase division FTE cap by 19. Nineteen additional regular full-time employees (15 Administrative Assistant III, Salary Group A13 at \$3,118.50/month; 1 License and Permit Specialist III, Salary Group B16 at \$3,150/month, 1 Legal Asst II, Salary Group B17 at \$3,973.95/month and 2 Customer Service Representatives III, Salary Group A13 at \$3,118.50/month) are needed. Two FTEs are needed to assist with management of the agency ChatBot, which was rolled out summer of FY 2022. Two FTEs are needed to assist with division's investigative and enforcement roles. A legal assistant is needed to assist and support the division's legal staff of 5 attorneys. Two FTEs are needed to address the significant increase in workload in Government Filings and to assist with the voluminous miscellaneous statutory filings the agency is responsible for maintaining. Twelve FTEs are needed, in various roles, to assist with the significant and sustained increase in business filing activity and the customer inquiries related to this surge in activity. Additional FTEs indirect staff are required to support this function.

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1	307	Secretary of State	6	Election Security Trainers	Since 2021, the Elections Division has added three election security trainers and one federally funded risk limiting audit specialist/security trainer to the Election Security Training department. The primary responsibility of this team is traveling to counties and regions to gather information regarding current county election practices related to election equipment management, voter registration, cybersecurity, physical security measures, access to equipment and facilities, and general election administration responsibilities during early voting and on election day. Additionally, these employees identify issues and train counties individually and in regional meetings regarding best practices in each of these areas. This program has proven highly successful in providing more in-depth training and support to county election officials as well as identifying training needs to promote election security and integrity across the state. However, with a current total of six trainers, the Elections Division is limited in reach and unable to fulfill all of the training and oversight requested by county election officials. To meet the these request and the demands of increased election security, four additional FTEs are needed to expand this critical program throughout all regions of the state. Additionally, the SOS is requesting state funding for one FTE currently funded through federal grant funds for a total of 5 FTEs. Costs are estimated at \$150,000 per employee (total cost) per year and \$350,000 travel expenses over the biennium for a total cost of \$1.85M.
1	307	Secretary of State	7	Doc Filing Recruitment & Retention	The number of transactions submitted to the division is impacted by national and state economic factors, business growth, and private sector financing, which are outside the division's control. Although transactions have significantly increased, budgetary constraints have impacted the division's ability to retain highly skilled and experienced FTEs and recruit qualified applicants to fill vacant positions. The division's inability to retain skilled staff results in a higher than average turnover rate. The division's inability to attract a sufficient pool of qualified applicants for vacant position results in extended periods of reduced staffing, especially in the administrative assistant job classification, which is the classification of FTEs engaged in reviewing and processing business, commercial, and public filing transactions.
1	307	Secretary of State	8	Doc Filing Staff Augmentation	Temporary full-time staff will be necessary to fill in the workforce gap created as the modernization project progresses over the biennium; particularly to cover the loss in productivity that will result when Program Supervisors and Subject Matter Experts within each section/team are needed to consult on modernization issues and test enhancements and changes to processes and workflow. These FTEs will provide assistance to the division.
1	307	Secretary of State	9	IT Staff Augmentation Enhancements	The Information Security Section is requesting two full time employees to assist with the continuous monitoring and defense of the agency's information systems. Demand on existing information security resources has increased due to growth in the scope of the agency's mission and modernization of the agency's information systems. This request includes continuous training of the agency's information security resources as a vital component of the information security program allowing staff to receive practical instruction of industry best practices and filling educational gaps that might exist. The additional information security staff positions requested will provide expertise and resources to enhance the agency's ability to research, identify, and remediate threats to mission critical agency functions including election administration and business filings. Additionally, the agency requests funds to increase IT staff. An analysis was performed in two parts: 1) A comparison to public information for all state employees for each individual classification/title. Each employee's salary was compared to the average state salary. If that employee's salary was below the average salary for the classification/title that amount was added to the total amount needed for this exceptional item request. 2) Each individual's classification was analyzed and compared to the SAO job description for years of experience, type of work and the needs of the agency to retain staff. Through this analysis it is recommended employees be reclassified to align to their job duties and the average pay in the state for their proposed role. The total amount to reclassify the SOS IT team (14 employees) and bring them to the state average annual salary for their classification/title is \$186,580.
1	307	Secretary of State	10	Fleet Vehicle Replacement	Request funds to replace 25 year old fleet vehicle (Ford Ranger). The vehicle is used by the agency to transport mail, packages, and deliver items to the Capitol in bulk. The present vehicle is over twenty five years old and past its performance and reliability. Over the years the agency has performed all required and routine maintenance to keep the vehicle in service.
1	403	Veterans Commission	1	TVC Salary Increases	Pursuant to Section Sec. 654.037 of the Texas Government Code, the State Classification Officer makes periodic studies of salary rates in other governmental units and in industry for similar work performed in state government. Information on employee compensation is used by the Legislature to make changes to salary schedules. The state recognizes that competitive salaries help the state recruit and retain qualified state employees. TVC is requesting General Revenue funding to bring TVC employees up to the state average for position classifications of \$288,104. In addition to the equity adjustment to TVC employees, TVC is also requesting \$1,098,386, an 9.5% increase due to inflation.
1	403	Veterans Commission	2	TVC ED Equity Adjustment	The Legislature has increased the duties and responsibilities of the Texas Veterans Commission over the last four legislative sessions increasing the FTE count from 396.5 to 438.5. The Executive Director salary was increased from \$145,580 to \$151,123 on September 1, 2019 but should be compensated for the increased management of more staff providing a greater amount of services to veterans across the state. Recommend the salary be increased to \$167,449 which is above the mid-range of the recommended salary range and above the market average for this position. The Executive Directors of the Texas Facilities Commission, Texas Department of Housing and Community Affairs and the Texas Department of Licensing and Regulation are all similar positions to the Executive Director of the Texas Veterans Commission. They all are mid-sized agencies of FTEs between 400 and 550 and have similar oversight of services throughout the state. These positions have higher salaries and are recommended to be in Salary Group 6.

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1	403	Veterans Commission	3	Veteran Mental Health Dept Strategy	The Veterans Mental Health Department (VMHD) is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas and by connecting veterans directly to local services. VMHD is made up of the Justice Involved Veteran Program, the Homeless Veteran Initiative, the Military Veteran Peer Network, the Veteran Provider Program, the Community & Faith-Based Program, and the Veteran Suicide Prevention Program. TVC, jointly with HHSC, is requesting that funding of VMHD shift from the Interagency Contract with HHSC to TVC's General Revenue. No additional General Revenue is being requested. This shift in funding will streamline processes, allow the functions of VMHD to be added to TVC's Strategic Planning and Legislative Appropriations Requests in step with all other departments. This request includes adding 10 FTEs to the TVC count to account for the VMHD staff as they work to meet the mental health needs for Texas Veterans and their families.
1	403	Veterans Commission	4	TVC Hazlewood Database Improvements	The Veterans Education Service Center (VESC) among other duties, manages the administration of the Hazlewood Act exemption. The VESC provides programmatic oversight of the Hazlewood Act tuition exemption benefit authorized by the legislature to benefit Texas veterans, their dependents, and surviving spouses. The Center maintains the Texas Hazlewood Act database, which currently houses more than 250,000 individual records and is accessed more than 120,000 times by over 40,000 students annually. Additionally, 148 institutions of higher education (IHE) employing more than 400 data processors must regularly submit, review, correct, and report on their IHE's information. The VESC ensures the Hazlewood Act database processes and procedures reflect industry best practices and remain compliant with state law, regulations, and guidelines. To guarantee surety, effectiveness, and efficiency, new or refurbished Hazlewood Act Database is required, as the existing database was never designed to scale to the current data, security, and user interface requirements. The costs of outsourced IT development and support and the inefficiencies of internal workarounds have increased over time and will continue to do so until a permanent solution is deployed. Once the database solution for the VESC is acquired, the implementation, migration, and IT support elements will require particular attention so there is not a loss of continuity in either data or work productivity.
1	403	Veterans Commission	5	Increase Claims Support to Veterans	Claims Department advocates and represents approximately 110,000 veterans and families members per year successfully in obtaining their federal compensation and pension benefits. As a result, last year we obtained over 3 billion dollars' worth of federal tax dollars to the veteran community in Texas. This has several positive effects as it improves the quality of life for our veterans and their families around the state, in addition to stimulating the economy in all levels. 10 additional FTE's will increase our ability to assist a minimum of 15,600 more veterans per year. Additional FTE's would further expand the availability to representation within our veteran community and therefore increase the amount of approval of claims as our Texas population continues to expand. In addition, we need more staff to keep up with the new legislative changes that the Department of Veterans Affairs recently has implemented. These changes are forecasted to increase claim submittals by veterans and hence more personnel will be needed to handle the influx that is expected.
1	403	Veterans Commission	6	Women Veterans Support	The Women Veterans Program (WVP) aims to ensure equitable access to federal and state veterans' benefits and services for the estimated 193,418 women veterans that live in Texas. The WVP bridges the gap between Texas women veterans and the services and benefits they have earned through their military service. The WVP works to increase support for women veterans throughout Texas by collaborating with federal, state, county, municipal, private agencies, nonprofits, and veteran service organizations that provide services to women veterans. The WVP's collaborations serve to identify existing resources for women veterans, assist in improving existing resources and services, create new resources and services, and increase awareness of the needs of women veterans. Additionally, the WVP serves to educate and inform women veterans of their benefits and services as well as advocate on their behalf. The WVP Director is currently working the East Texas District as well as overseeing the WVP operations. The WVP would like to focus more on connecting with women veterans in the rural areas of Texas. One additional full-time employee (FTE) will further this goal by connecting women veterans to federal, state, and local services within the East Texas District of the state. Additionally, it will afford the Director more time for planning and implementing outreach in rural areas. The FTE will be responsible for the following: Acting as the district liaison between women veterans and TVC as well as federal, state, county, municipal, private agencies, nonprofits, and veteran service organizations that provide services to women veterans. Working with TVC program staff and other state and federal agencies to coordinate referrals to services and programs that assist women veterans. Engaging women veterans in assigned district; and Executing state outreach campaigns in the district served.
1	403	Veterans Commission	7	Veteran Entrepreneur Support	The Veteran Entrepreneur Program (VEP) collaborates with veteran entrepreneurs and their family members to identify chasms between business needs, goals, and available resources. Veteran entrepreneurship has grown drastically in recent years following the approval of the Veteran Verification Process Letter allowing new veteran-owned businesses to waive the registration fee and provide franchise fee exemptions for the first five years of business. The VEP seeks to add one (1) full-time employee (FTE) to the department in support of reaching veteran entrepreneurs in the rural areas of Texas and conducting more educational outreach events. The expansion will reduce veteran verification wait times allowing veterans to register and start their firm promptly while leveling coverage across the state, allowing greater coverage to rural and underserved veterans.

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2	530	Family & Protective Services	1	Sustain Operations	This item includes five components: 1. Sustain Community-Based Care (Annualized Costs) This sustain item provides resources needed to sustain Community-Based Care in catchment areas rolled out mid-biennium in FY 2022-23, in Stage I and Stage II: Network Support, Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as a statutorily required under the Community-Based Care model, additional conservatorship case management funding above legacy system resources, and Employee Retirement System benefits associated with the DFPS resource transfers. 2. Sustain Statewide Intake Hold Times This item provides resources to maintain hold times at the Texas Abuse Hotline at the LBB performance measure target. 3. Sustain Support for Children Without Placement Continued resources are required to manage the ongoing costs with caring for children in DFPS' conservatorship who are without placements. These costs include security, nurses, and supplemental caregivers. 4. Sustain Enhanced Foster Care Rates Funding is requested to continue to provide supplemental payments to residential providers to help offset costs for caring for children and youth in licensed placements. 5. FTE Authority for Residential Treatment Placement Coordinator Staff This item asks for the FTE authority in lieu of the temporary positions the agency has been using to support placement activities to actively reduce the number of child-specific contracts and decrease the number of out-of-state placements by increasing our placement searches for youth currently placed out of state with the goal of placing the youth in Texas. No additional funding requested.
2	530	Family & Protective Services	2	Strengthen Operations	This item contains two components: 1. Records Management Group This item will provide the human resources necessary to meet the current demands of records requests from subpoenas, court orders, law enforcement, discovery, adoptions, administrative reviews, former foster youth, and 12 additional categories, as well as provide funding for temporary staff to eliminate the backlog of 12,000 (and growing) general requests from persons involved with the department. 2. Contracts and Grants Management System This item will create a secure, external facing system for applicants, providers, grantees, and subcontractors to support contract and grants management practices. The system will help address major agency priorities such as foster care litigation, heightened monitoring of contracts, the need to improve provider capacity, and administrative support for the Office of Community Based Care Transition.
2	530	Family & Protective Services	3	Strengthen IT and Data	Increase Funding for Agency Information Technology Systems to support enhancement improvements to DFPS administrative systems as well as the establishment of new systems. Upgrades to existing system or new systems are needed for continued support of the agency. 2. Interoperability of Systems to support the interoperability of systems to facilitate data sharing as part of Community-Based Care. 3. Strengthen Data and System Support to work on ETL/Data marts for additional data elements needed to meet new federal reporting and data quality/integrity requirements, to support data integrity and the Master Data Management to validate data in our systems through the development of tracking systems. 4. Help Desk for External Users for a Help Desk to support approximately 60,000 External Users and to provide a streamlined approach to handling support of external users. 5. Digital Signature Security to acquire an enterprise solution for all DFPS programs for collecting secure signatures using electronic and digital technology. 6. Enhance Information Technologies and Strengthen Security Posture Through Expansion of Data Center Services in funding for new Data Center Services projects started in FY 2021-23 to prevent a shortfall in FY 2024-25 and avoid compromising future projects on applications for programs. 7. Enhancing Cybersecurity Infrastructure for cybersecurity enhancements to upgrade current SIEM capacity, increase SOAR platform, enhance digital forensic services, establish Public Key Infrastructure and certificate management, and procure a solution to capture and archive information on mobile devices to address compliance, regulatory, and eDiscovery response requirements. 8. IT Project Support for DFPS Programs for FTEs with specific program subject matter expertise to provide enhanced support to existing program liaisons who will participate larger programs to advise on complex data and IT projects.
2	530	Family & Protective Services	4	Expand CBC	This request supports the continued expansion of Community-Based Care (CBC). Implementation of CBC assumes a phased expansion to additional single source continuum contractors (SSCCs) responsible during Stage I CBC implementation for finding foster homes or other living arrangements for children in state care and providing them services, including Preparation for Adult Living (PAL) Life Skills assessment and training and Adoption services. Stage II expands responsibility to include delivery of case management services to all children and their families, including those in relative or kinship placements. Funding requested in this exceptional item assumes expansion to 4 additional Stage Is and progression to 4 additional Stage IIs. Funding includes: • SSCC Stage I and Stage II start-up costs (\$13,418,373 AF) • Child Adolescent Needs and Strengths (CANS) assessments for children receiving therapeutic foster care as statutorily required under the CBC model (\$109,718 AF) • Network support costs (\$11,727,990 AF) • Additional conservatorship case management funding above legacy system resource transfers for SSCCs moving to Stage II (\$30,625,730 AF) • SSCC Interoperability funds for SSCCs to request (\$2,000,000 AF) • Employee Retirement System benefits associated with the DFPS resource transfers for the new stages of service and catchment areas in FY24-25 (\$24,694,395 AF) • HHSC/DSHS Costs Related to Assessment Shift when DFPS reduces FTEs (\$6,603,574 AF) • Infrastructure and Oversight - DFPS staff for implementation, oversight and technical assistance activities to ensure quality foster care and services for children and families (\$7,874,232 AF) and 55 FTEs.
2	530	Family & Protective Services	5	Salary	The department is experiencing high turnover in various areas of the agency and seeks to stabilize the workforce. DFPS recognizes the need to equalize disparities and provide relief to staff struggling through current inflation costs and the aftereffects of the pandemic. 1. To equalize salary disparities between DFPS divisions, the department is requesting \$96,701,026 All Funds to: a. Align starting caseworker salaries for APS, DCI, and RCI staff who perform similar work; and b. Provide a 10 percent pay increase to SWI Specialists, SWI Screeners, all caseworkers and case aides. 2. To address high vacancy rates and allow DFPS to retain quality professional staff, the department is also requesting \$3,572,348 All Funds to increase salaries of attorneys and \$3,254,546 All Funds for data and IT personnel to be competitive with other state and regional agencies. 3. To align salaries of other supporting staff with other state agencies' counterparts, the department is requesting \$952,924 All Funds for Budget Analysts and Accountant and \$3,254,546 All Funds for data and IT staff.

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2	530	Family & Protective Services	6	Program Support	DFPS is requesting additional program supports for direct delivery staff, including: 1. Investigation Support • \$2,467,646 All Funds and 13 FTEs to improve internal quality assurance of investigations by reclassifying and reorganizing the Office of Accountability and Internal Affairs to increase the number of Child Safety Specialists to meet the increase in workload, as well as the ongoing priority to conduct secondary reviews of cases to improve child safety. 2. \$2 million All Funds for APS purchased client services, which are used on a temporary basis for items such as rent, hotels, or pay for up to three months of nursing home costs while permanent housing is for a victimized family member is found. Kinship Support • \$6,972,814 All Funds and 1.5 FTEs to recruit and support kinship and relative placements by providing: o Up to \$1000 to meet immediate and concrete needs related to the child's placement; o Reimbursement up to \$750 for costs incurred during the licensure process; and o Enhanced Permanency Care Assistance (PCA) payment, similar to Adoption Assistance payment, for long term supports for children with higher needs. 3. Post-Permanency and Post-Adopt Supports • \$450,000 All Funds to double existing post-permanency services into additional areas of the state; and • \$2,024,802 All Funds to provide families with critical supports to promote permanency and reduce both re-entry into conservatorship and dissolution of consummated adoptions.
2	530	Family & Protective Services	7	Address Financial Exploitation	Adult Protective Services (APS) received federal funding to institute specialized units focused on financial exploitation of vulnerable adults. This item replaces the federal funding in order to continue these valuable units of caseworkers with expertise in banking, financial institutions, accounting practices, penal code and laws regarding fiduciary responsibilities, and civil and criminal financial investigation techniques to investigate complex exploitation cases. The department requests \$1 million All Funds to increase purchased client services funds by \$1 million All Funds for professional forensic accountant services.
2	530	Family & Protective Services	8	Expand PCW	This item has three components: 1. Expansion of DFPS' Faith-Based and Community Engagement team statewide will allow DFPS to engage more community partners across the state and build a network to support the department in promoting safe and healthy families and protective children and vulnerable adults from abuse, neglect, and exploitation. This item requests \$2,341,964 All Funds for travel and outreach and 12 FTEs to aid in this effort. 2. Prevention and Early Intervention (PEI) program is requesting \$85,577,484 All Funds to support the expansion of its prevention programming with a 50% increase in investment supporting home visiting programming in Texas, to expand Community Youth Development (CYD), Family and Youth Success (FAYS), HOPES, and 15 FTEs to manage the new contracts resulting from the expansion. 3. DFPS requests \$2,325,206 All Funds and 5 FTEs to support marketing and prevention campaign for the Texas Parent Helpline and Texas' Primary Prevention Strategies and Parent Helpline.
2	530	Family & Protective Services	9	SWI Ops	This exceptional item addresses the increase in the number of intake staff and supporting staff and services needed to achieve and maintain 5-minute average annual hold time on the English queue. Along with making quality, consistent, and accurate intake decisions, the key Statewide Intake (SWI) metric for all stakeholders is how long it takes SWI to answer calls. When callers perceive that hold times are long the abandonment rate increases. Abandoned calls put vulnerable children and adults at further risk of harm. In the Spring of 2018, SWI implemented its LEAN project, retraining all staff in new efficiency techniques. As a result, the annual average hold time dropped by four minutes from 2018 to 2019. Call volume in FY 2020-22 decreased due to a reduction in school personnel reporting. As a result, the average hold times dropped to 4.6 minutes in 2020 and 5.2 minutes in 2021. To date in FY 23, call volume has returned to normal levels, and at times beyond.
2	530	Family & Protective Services	10	HHSC Assessment	This item contains two components: 1. HHSC System Support Services division provides support to DFPS in the areas of Facilities and Training. DFPS proposes the following transition of activities: a. Facilities-HHSC currently manages all facilities housing DFPS staff. The goal is to remain cost neutral with the assumption that there will be potential cost savings in the future. Of the 240 sites housing DFPS staff, DFPS proposes to fully manage 135 sites. Total # of FTEs in the 135 proposed sites = 15,309 (81% of DFPS FTEs). b. Training- After more than four years of receiving training support from HHSC, DFPS has identified areas of continued service, areas where service is no longer needed and areas where transition activities have been completed or are in final stages. • Making these adjustments will decrease the annual cost allocation given to HHSC due to a decrease in the services provided by HHSC. • No FTEs are being requested. • No statute changes are needed. 2. Reduction in IT Assessment Costs DFPS and HHSC have been jointly engaged in the planning and coordination of transferring IT and IT Security services since February 2022. DFPS anticipates the bulk of this work occurring in the FY 2023-24 biennium. Increasing DFPS' FTE authority will allow DFPS to appropriately staff the additional services to be provided. This exceptional item addresses the transfer of FTE authority from HHSC to DFPS by an additional: a. 37 positions and repurpose assessment funding for staff costs to support providing IT functions, including services related to e-mail, identity and access management, and internet services, among others to the agency. b. 3 positions and repurpose assessment funding for staff costs to support providing IT Security functions such as operating a Security Operations Center to provide threat management, incident handling, and network security.
2	530	Family & Protective Services	11	Rate Mod	This item is a placeholder that will cover the fiscal estimates for the foster care rates developed with new methodology by HHSC's Provider Finance Division for both legacy and Community-based Care. It will also include costs to implement the new service array associated with the new foster care rates.
2	530	Family & Protective Services	12	FCL Compliance for SSCCs	On behalf of the Office of Community-based Care Transition, DFPS is requesting additional resources for SSCCs to address stated costs related to FCL compliance.

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2	537	State Health Services	1	Maintaining Agency Operations	To maintain existing levels of agency operations and infrastructure due to cost growth related to reductions in the base FY24-25 budget, data center services, vehicles, and Texas Center for Infectious Disease. • Reductions in the Base Budget: \$5.2 million in GR-D and \$0.2 million in GR to continue the following programs at current levels: vital statistics, food and drug consumer protection programs, and EMS and Trauma. • Data Center Services: \$13.7 million in GR and \$8.4 million in Federal funds to cover the increased costs of IT infrastructure necessary for agency operations and for ensuring compliance with DIR standards and agreements. • Web Application Firewall: \$4.7 million to protect the public-facing web applications to prevent unauthorized access to sensitive data in line with state and federal IT security requirements. • Vehicles: \$1 million to replace 26 vehicles. Specialized public health functions that use these vehicles include specimen draws for testing as part of disease investigations, delivering TB medications, emergency response in disasters, deliver vaccines, transport clients for laboratory testing. • Texas Center for Infectious Disease: \$10.5 million over the biennium to support ongoing operations, maintenance, and staffing needs. o Operational Costs: \$7.4 million for increased facility maintenance, advanced medications, outside medical services for patient care, and complex medical services for drug-resistant patients. o Routine Maintenance: \$2.8 million for facility maintenance. Major systems are beyond their median lifecycle of 10 years, including the negative air handling system, building controls, security, and electronic locking. Other systems will reach their end of useful life within the biennium, including mechanical and hospital medical equipment. o Clinical Staffing: \$0.3 million to provide a scaled compensation adjustment for clinical nursing and medical staff to remain competitive in hiring and retention.
2	537	State Health Services	2	Support Businesses&Economic Needs	DSHS is charged in statute to administer programs that serve as the cornerstone of Texans' ability to participate in the Texas economy and workforce, and to access education and government services. • Vital Statistics - Customer Service Staffing: \$2.5 million to improve employee recruitment, retention, and productivity through increased salaries of Vital Statistics customer service representatives. Customer service representative turnover decreases productivity and increases wait time for responding to vital records requests. The turnover rate increased to 21 percent during fiscal year 2021. • Medical Advisory Board: \$3.0 million to support 13 new full-time equivalents (FTEs) and fund reimbursement increases for physicians serving on MAB to reduce the backlog of cases. Increasing the staff supporting the board will provide a more dedicated solution to supporting the functions of the MAB, which includes interacting with persons referred to MAB who are required to provide certain documentation for case reviews. Increasing reimbursement will better retain current MAB physicians and attract new members who are necessary to address the steadily rising number of cases referred each year. • Radiation Control Program: \$2.8 million to retain highly specialized staff in the radiation control program. Health Physicists and Environmental Protection Specialists within the program are highly trained in conducting investigations and inspections of radioactive material licensed operations, such as nuclear pharmacies, chemical companies, and hospitals. These staff work to ensure the proper maintenance of complicated radiation equipment that impact the daily lives of Texans, including X-ray machines, and mammography. Improperly calibrated or malfunctioning equipment can harm individuals if used. The complex and high-risk work conducted by radiation staff requires extensive education and training, which is highly sought-after in the private and federal sectors.
2	537	State Health Services	3	Driving Public Health Response	DSHS leveraged federal funds to modernize data systems to facilitate near real-time collection, analysis, and dissemination of public health datasets fundamental for federal, state, regional, and local public health disaster response. Modernized systems are now scalable and capable of receiving and processing a high-volume of data in a timely, accurate, and consistent manner. DSHS used federal COVID-19 funds to fund, maintain, and upgrade data systems. The amounts included in this item are based on the conclusion of federal COVID reimbursements and grants currently supporting these activities. The primary grant supporting these activities is set to end in July 2024. • Modern Infrastructure for Public Health Datasets o Maintenance of Critical IT Systems: \$25.8 million to support the ongoing operations of several IT systems developed or modernized to respond to COVID-19 and respond to current and future public health data needs for DSHS, local health departments, and local health authorities. Funding will support the National Electronic Disease Surveillance System (NEDSS), the State Health Analytics and Reporting Platform (SHARP), and Vaccine Allocation and Ordering System (VAOS) through staff oversight, software licensing, hardware maintenance, application maintenance and support, and staff augmentation. o Data Analytics and Quality Assurance: \$4.0 million to support 4 FTEs in FY2024 and 20 FTEs in FY2025 to maintain the DSHS Public Health Informatics and Data (PHID) team that supports the ongoing electronic lab reporting needs during COVID, as well as current and future needs related to all notifiable conditions. • Hospital System Data Capacity Data Collection o \$2.8 million to continue payment for the EMResource software license used to collect hospital bed availability and other metrics daily in alignment with enacted legislation from the 87th Legislature and as required by the Centers for Medicare and Medicaid Services (CMS).

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2	537	State Health Services	4	Frontline Public Health Services	<ul style="list-style-type: none"> • Additional Community Access Points: \$7.9 million in GR and 18 FTEs to utilize leased space and mobile clinics in areas identified to have the greatest need based on access to existing resources. <ul style="list-style-type: none"> o 6 clinics, 2 mobile units, and 18 FTEs in rural and frontier locations will serve approximately 500,000 Texans. This will provide more access to core public health functions, including surveillance, treatment, and prevention of infectious diseases. • Expanded Clinical Services: \$5.5 million to provide additional access in areas served by an existing satellite clinic and to continue telehealth for communities to increase time spent on providing service to rural and frontier Texans. Modifications to existing clinics would include waiting rooms, patient exam and client consultation rooms, and operational space for secure handling of laboratory specimens. • Public Health Clinical Staffing: \$4.0 million to retain staff that serve children and families through case management work and facilitate provider relations for the Texas Health Steps (THSteps) program. These staff are based in DSHS regional offices and offer a highly sought-after skillset, acting as licensed social work case managers, eligibility specialists, THSteps Provider Relation Reps. • Local Public Health Services Grants: \$10.3 million to support the needs and funding gaps of local health entities (LHEs) that provide essential public health services. During the pandemic response, LHEs adapted and took on additional duties while still struggling with delivering typical public health services. • Rabies Treatment and Prevention: \$0.4 million to bolster disease investigations related to rabies cases, including operational costs, training, and staff retention. Eight regional zoonosis teams investigate over 500 reports of confirmed rabies in animals annually. Each team, led by a veterinarian, investigates reports to ensure Texans who were exposed to this fatal disease get life-saving post exposure prophylaxis.
2	537	State Health Services	5	Impact of Preventable Disease	<ul style="list-style-type: none"> • HIV Treatment and Prevention <ul style="list-style-type: none"> o New HIV Treatments: \$14.2 million if the legislature’s intent is for DSHS to purchase the new HIV treatment Cabenuva for ADAP participants as requested by stakeholders. Cabenuva is an effective long-lasting medication which could result in an additional annual cost of \$7 million. o New Federal Policies: \$36.6 million and 5 FTEs if the legislature’s intent is for DSHS to implement new HRSA guidelines that will loosen current processes for eligibility recertification. By changing current guidelines, DSHS would need additional staff to proactively verify client eligibility before disenrolling them. DSHS would also expect increased medication costs if an annual recertification process replaces the current six-month process. • Prevention of Tobacco-Related Diseases <ul style="list-style-type: none"> o Expand Texas Tobacco Quitline (TTQL): \$2.1 million to expand access to the free cessation phone line that is available for all Texans who are at least 13 years old. This funding would increase the availability of free nicotine replacement therapy. The funding also would enable DSHS to continue offering five counseling calls per participant. o Modernize Texas Youth Tobacco Awareness Program (TYTAP) Instructor Certification Program: \$500,000 to convert the current TYTAP instructor certification course to an online format. TYTAP is an evidenced-based, tobacco-education program which courts can require participation for persons under age 21 who are cited for possession of tobacco products. o Relaunch Vapes Down Outreach Campaign: \$2 million relaunch the Vapes Down public awareness campaign to address youth e-cigarette use after the campaign ended in March 2020 due to the pandemic. o Increase Funding for Community Programs: \$1.4 million to increase funding for community coalitions addressing youth tobacco prevention, including initiatives in secondary and post-secondary settings.
2	529	Hlth & Human Svcs Comm	1	Maint. Client Services Cost Growth	<p>Maintain Medicaid and CHIP cost growth provides for the incremental cost increase in FY24-25 over FY23 levels for all acute and LTSS. The maintain TANF funding EI includes caseload and cost growth beyond FY22-23 appropriated amounts. The Medicaid entitlement and CHIP baseline requests include projected caseload growth at FY23 average cost. Maintain Medicaid Waiver Programs at FY23 levels provides waiver funding at the end-of-year population level to resolve a consequence of LBB budget instructions that can leave out services for those individuals in programs ramping up throughout the biennium, such as Medicaid 1915(c) waiver programs. The PACE cost growth EI considers inflation factors for the program and a return to prior biennial appropriated caseload levels of 1,271 clients. Cost growth from utilization and acuity changes, inflation or evolving/new services are requested as an EI. The Federal Medical Assistance % (FMAP) rates of 59.79% for FY2024 and 59.78% for FY2025 are assumed, with an additional match of 6%-age points for CFC. The Enhanced FMAP rates of 71.86% for FY24 and 71.85% for FY25 are assumed for CHIP, MCHIP, Qualified Aliens and Breast & Cervical Cancer clients. The match rate for family planning services is 90%. The Medicaid entitlement maintain cost growth trend is 5.4% per year. For Medicaid non-entitlements, growth for cost per client served is assumed at 1.0% per year. Due to the disparate impact on financial only eligible population growth and to utilization from the PHE, cost trends are higher due to both casemix change from lower cost populations decreasing and utilization restoration as recovery from PHE end continues over the FY2024-25 biennium. For CHIP, the maintain cost growth trend is 4.2% per year. Perinatal makes up 9.0% of the total CHIP program EI. For TANF, the all fund EI request for the biennium is 6.5% over FY22-23 appropriated amounts. PACE cost per client in FY24-25 is estimated at 6.4% over FY23 cost per client level.</p>

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2	529	Hlth & Human Svcs Comm	2	Address Critical Workforce Needs	Changes in the job market over the last few years has exacerbated the issues HHSC faces with recruiting and retaining historically difficult to fill positions, including direct care staff at the State Hospitals and State Supported Living Centers and eligibility services staff. In addition, the extensive impacts of COVID-19 have created issues with recruiting and retaining certain types of positions that have not been historically difficult to fill but are critical to the agency's success, including highly specialized Legal, Procurement, Financial and IT technical staff and Contract Oversight staff. The historically difficult to fill positions are critical to the agency's core mission and have a direct role in maintaining statewide capacity for facility-based services (direct care staff) and determining eligibility for benefits including SNAP, TANF, Medicaid, and CHIP (eligibility services staff). Left unmitigated, the increased difficulty in filling these positions will significantly affect HHSC's ability to provide services to Texans at the levels expected by the Texas Legislature. For example, state facilities serving below their maximum capacity due to a lack of staff. New types of positions that have not been historically difficult to fill are either extreme experts with a skillset that is highly valued elsewhere (highly specialized technical staff) or are directly involved in overseeing client service contracts (contract oversight staff). These positions are critical for maintaining agency operations and supporting HHSC's ability to provide client services and have skillsets that are highly valued in the private sector. For example, Actuarial positions are responsible for developing Medicaid and CHIP capitation rates. This EI will help to address salary disparities between these positions and similar positions in relevant labor markets and improve recruitment and retention efforts.
2	529	Hlth & Human Svcs Comm	3	Improve Mental Health Services	This exceptional item includes a variety of strategic behavioral health funding and programming requests developed by HHSC to improve the continuum of behavioral health services in Texas. This approach is based on historical and current behavioral trends and in response to recent events. This exceptional item is underpinned with the recognition that HHSC is responding to an increase of Texans in need of behavioral health services, at more access points within participants' lifespan, who are experiencing higher and more complex behavioral health needs than ever before. To best respond to the needs of Texans, expanding access to behavioral health services and supports is needed. This exceptional item includes funding requests to support initiatives such as funding a continuum of behavioral health services that reflect the everchanging needs of our populations, recruiting and retaining a competent behavioral health workforce, and an information technology infrastructure that supports the coordination of services, data-informed clinical decision-making, and quality improvement initiatives.
2	529	Hlth & Human Svcs Comm	4	Expanding State Hospital Capacity	Funds are needed to fully fund operations at two hybrid state hospitals, planning and land acquisition for a future panhandle hospital, pre-planning and planning for Terrell and Wichita Falls hospital campuses, to maintain additional contracted beds, and to account for inflationary costs. a. John S. Dunn Behavioral Sciences Center- Houston received operational ramp-up appropriations for fiscal year 2022-23 but additional funds are needed to fully operationalize 168 beds for the full 2024-25 biennia. b. Ramp-up funds are needed to operate the planned Dallas hospital, including 100 beds at the planned children's unit (300 beds total). c. Operational funds are needed to maintain contracted beds levels to assist with reducing the state hospital system waitlist. d. Planning and land acquisition for a new inpatient psychiatric hospital in the panhandle. e. Pre-planning and planning for Terrell and Wichita Falls state hospital campuses f. Inflationary costs for HSCS, including increases in construction costs, food, supplies and current contracted services.
2	529	Hlth & Human Svcs Comm	5	Better Birth Outcomes	This item includes interventions to reduce unintended pregnancies and improve spacing between pregnancies; promote screening, referral, and treatment of perinatal mood and anxiety disorders like postpartum depression (PPD); and streamline HHSC efforts on maternal health. By focusing on pregnancy and parenting support as well as pre-conception and family planning, HHSC can improve health outcomes for women, babies, and families. (a) Pregnancy and Parenting Support: Prenatal and postpartum care can reduce the risk of pregnancy-related complications for the mother, including complications that lead to common causes of pregnancy-related death. Continued support for parents can also help reduce infant's exposure to adverse childhood events. The following initiatives help Texas families during pregnancy and throughout the family life cycle so all children can reach their full potential. • Provide life-saving treatment services for conditions commonly associated with maternal morbidity and mortality that are not currently offered by FPP (e.g., PPD, diabetes, high cholesterol, and hypertension). (b) Pre-conception and Family Planning Care: Many Texans do not use effective contraceptives, resulting in high rates of unintended pregnancy and pregnancies that are less than 18 months apart. The following initiatives promote better birth outcomes by preventing unintended pregnancies and ensuring optimal spacing between pregnancies. • Avoid disruptions in family planning care by funding client services provided within the year the service is performed. • Reduce barriers to effective contraception by funding mobile long acting reversible contraceptive (LARC) services in Texas. (c) Healthy Texas Women: Avoid disruptions in care for women aging out of Medicaid and CHIP or rolling off of Medicaid following the end of the public health emergency (PHE) by fully funding anticipated caseloads for HTW.
2	529	Hlth & Human Svcs Comm	6	Comm Based Svcs and Promoting Ind	This exceptional item funds changes necessary to stabilize and support community-based Medicaid programs and services. The first part of this item directly supports the workforce through proposed rate increases for community attendants, expands the type of people eligible to provide services, and provides support for a Texas-specific attendant job matching website. The second part of this item supports policy changes to ensure Texans receive critical support services within program cost caps, supports policy changes needed to better support vulnerable Texans in the setting of their choice, and supports serving more medically fragile children in the community and diverting them from admission to an institution. The third part of this item improves the state's infrastructure around program enrollment and oversight, including ensuring timely investigation of critical incidents involving Medicaid enrollees. Finally, the last part of this item proposes to fund more waiver slots, recognizing the need to stabilize these program and services before enrolling more Texans.

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2	529	Hlth & Human Svcs Comm	7	Maintain Client Svcs Base	This item includes funding to maintain current service levels in several client service programs, to account for lower federal financial participation due to changes to the federal medical assistance percentage (FMAP), or Medicaid matching rate. This item includes amounts necessary to maintain current service levels in certain programs that are not included in another Exceptional Item and for which HHSC will not be able to absorb the additional cost within baseline appropriations. Impacted programs include: 1) State Supported Living Centers – Strategy G.1.1; Behavioral Health Waiver Programs - Strategy D.2.5; and Targeted Case Management - Strategy I.2.1. FMAP is derived from each state’s average per capita income and is updated annually by the Centers for Medicare and Medicaid Services (CMS). Consequently, the percentage of spending in certain HHSC programs that is paid with federal funds also changes annually. The state fiscal year adjusted FMAP for FY 2022 is 60.88% and for FY 2023 is 59.95%. A 6.2 percentage point increase to the standard FMAP is assumed for the period of January 2020 – December 2022 resulting in a blended FMAP of 67.09% for fiscal year 2022 and 62.01% for FY 2023. However, HHSC’s projection for FY 2024 FMAP is 59.79%. The FMAP decrease will result in an additional need to maintain current service levels to account for lower federal financial participation.
2	529	Hlth & Human Svcs Comm	8	STAR+PLUS Pilot Program	This exceptional item funds the services and ongoing infrastructure and oversight supports for the STAR+PLUS pilot program, described in Government Code Section 534.101. This item supports for the pilot’s operation for 24 months and includes: • New enhancements and ongoing maintenance of IT systems. • Pre- and post-evaluation of the pilot, including evaluation of assessment, service planning, and service delivery. • Staff to support the operation and oversight of the pilot, as well as planning for the transition of IDD waiver programs into managed care. • Funding for contracts with outside vendors, including the External Quality Review Organization (EQRO), Medicaid claims administrator, client assessment tool software vendor, and managed care enrollment broker vendor. HHSC anticipates approximately 14,800 pilot participants could be enrolled using criteria detailed in Section 534.102. In addition, pilot program services (outlined in Section 534.1045) will include existing Medicaid LTSS and LTSS new to Texas Medicaid, such as housing supports and remote monitoring. This exceptional item supports new system enhancements and ongoing maintenance to multiple technology systems required for the pilot and for future transitions of IDD programs into managed care. Request for funding for capitated managed care payments that include client services and administrative expenses is forthcoming.
2	529	Hlth & Human Svcs Comm	9	GM Sys for Improv MH Outcomes	Funding will support the cost of acquiring and configuring an agency web-based grant management system to electronically manage IDDBH and other program area active grants, including over 450 mental health-specific grants totaling more than \$2.1 billion per fiscal year. Many grant-making state agencies – including Department of State Health Services (DSHS), Office of the Governor (OOG), and Texas Veterans Commission (TVC) – rely on web-based, centralized, cradle-to-grave grant management systems that allow organizations to apply for agency grants, receive funding, and submit required programmatic and financial reports. Currently, individual grant awards for mental health services are managed across teams within IDDBH without a centralized, standardized, or automated means of ensuring compliance and grant performance outcomes at an aggregated level across the agency. A grant management system provides the mechanism to standardize data collection, store grantee programmatic activity, and ensures accountability and alignment of grant activities to state priorities. Individual program areas such as IDDBH manages grant agreements and the implementation of grant-supported activities using internal procedures and policies. For mental health programs, HHSC is tasked with using legislatively appropriated dollars and leveraging federal grant opportunities to the fullest extent possible to serve an overburdened mental health system. It is imperative that expenditures and performance metrics for mental health programs are easily collected, aggregated, and analyzed to best determine the efficacy our programs and funding. A grant management system easily provides for the ability to standardize grant functions, procedures, and more efficient management of funding through the automation of key grant activities.
2	529	Hlth & Human Svcs Comm	10	Cybersecur Compliance and Op Monit	The item seeks funding for various cybersecurity security compliance and monitoring items: * Cyber Operations Center Monitoring - equip HHS with a Hybrid Security Operations Center (SOC) model to easily scale to provision changing security requirements * Advanced Analytics Endpoint Data Loss Prevention - expand current endpoint data loss prevention technology with advanced analytics supported by machine learning to provide in-depth, automated, executive worthy dashboards for deep insight on how sensitive data is moving across the network in real time, 24/7/365 * Advanced Analytics Scanning Platform - expand current vulnerability scanning technology with advanced analytics supported by machine learning to provide in-depth, automated, executive worthy dashboards for deep insight on the risk our agency presents to attacks in real time, 24/7/365 * Security System Plans and Auditable Event Compliance Assessments - security plans document all aspects of how system comply with security requirements. State and Federal regulations and develop assessments to fully understand all issues (e.g.-origin root cause) for real or potential events that should be tracked for performance or security reasons * Vulnerability Management Program - to systematically identify, evaluate, prioritize, and mitigate vulnerabilities that can pose a risk to the HHS infrastructure and applications * Web Application Penetration Testing - to identify and remediate potential threats and strengths in the environment

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2	529	Hlth & Human Svcs Comm	11	EI Caseload and MOF	This exceptional item requests \$56.6M in general revenue (\$66.3M in all funds) for the fiscal year (FY) 2024-25 biennium to fund anticipated caseload growth in the Early Childhood Intervention (ECI) program. HHSC projects ECI will serve 11% more children in FY 2024 than it is targeted to serve in FY 2023. HHSC projects an additional 4% increase in children served in FY 2025 over FY 2024. Specifically, ECI is expected to serve an average of 36,331 children monthly in FY 2024 and 37,693 children monthly in FY 2025, and the FY 2023 legislative target is 32,699 children. If the ECI appropriation is level funded in the 2024-2025 biennium, providers would need to serve an estimated 8,869 additional children with the same amount of funding, resulting in a \$520 annual decrease per child served in FY 2024 and \$689 annual decrease per child served in FY 2025, a 12% decrease in total per child funding across the biennium. \$20.16M in FY 2024 and \$25.99M in FY 2025 is needed to prevent this cut in per child funding to ECI contractors in the next biennium and maintain the current monthly target of \$433.61 per child for the projected caseload. This exceptional item will ensure the ECI program can fund the increased caseload growth it is experiencing following the COVID-19 pandemic. If the program does not have adequate funding to cover ECI contractors' costs to serve eligible children, the program will be at increased risk of losing contractors. The ECI program is currently under a corrective action plan with the federal Department of Education Office of Special Education Programs (OSEP) due to findings around ECI contractor transitions, child find efforts, and funding levels. Additionally, if contractors withdraw from the program and the remaining or new contractors are unable to absorb the children served in those areas, the ECI program no longer has statewide coverage and is in violation of federal regulations, which can put the state at risk for litigation.
2	529	Hlth & Human Svcs Comm	12	Consolidated Rate Request	HHSC conducts biennial fee reviews for Medicaid and other client services and routinely updates reimbursement rates. However, some categories of reimbursement rates have not been updated for long periods of time due to the substantial fiscal impact and a lack of available appropriations to support an increase of that magnitude. HHSC has identified 5 categories of reimbursement rates that are not currently reimbursed in accordance with the methodology and where HHSC believes a reimbursement rate increase would positively impact client's access to high quality care. The top 5 categories for reimbursement rates that HHSC has identified are: - Community Attendant Services - Physician Evaluation and Management - End Stage Renal Disease - Female Genital System Surgery - Private Duty Nursing The categories identified by HHSC for inclusion in this exceptional item request are not the only categories of reimbursement rates where a rate increase is methodologically supported. The categories included in this exceptional item have been identified by HHSC as priorities due to the long duration since a reimbursement rate change has been implemented coupled with the high likelihood of a significant impact on client care.
2	529	Hlth & Human Svcs Comm	13	Procurement and Contract Enhance	This exceptional item seeks funding for a multiyear plan to implement reforms in procurement and contract management and monitoring at HHS. The plan is a phased series of improvements to the information technology systems that support procurement and contracting at the agency. Phase 1 (FY2024-2025) seeks to enhance and update the Procurement and Contracting Services (PCS) System of Contract Operation and Reporting (SCOR) application. SCOR is the system-of-record for all Health and Human Services (HHSC and DSHS) and Department of Family and Protective Services contracts. Improvements to SCOR will enable more robust and comprehensive contract management, monitoring, and compliance activities over agency contracts and contract funds. PCS also seeks funding to obtain or create an information technology solution to monitor and audit Historically Underutilized Business (HUB) Subcontracting Plan compliance and to report all subcontracting payments as required by statute and Comptroller rule. This request also seeks funding to create an information technology system to automatically perform required vendor compliance checks as required by the CPA before purchases and before a contract is awarded. Phase 2 (FY2026-2027) seeks continued funding for enhancements to SCOR and HUB reporting to continue the agency's multiyear plan. Phase 2 will implement new functionality made available by the upgrade of HHSC's CAPPs Financials code, including the ability to route contracts through DocuSign as part of the CAPPs Financials system. Phase 2 will also implement robotic process automation to automatically select and post to the internet any contract meeting certain conditions as required by Senate Bill 20. Phase 3 (FY2028-2029) seeks continued funding for enhancements to SCOR and CAPPs and HUB reporting, and to create a solicitation content management solution that will provide improvements in the efficiency and transparency of the solicitation process.
2	529	Hlth & Human Svcs Comm	14	Ensuring Effective Operations	This item is submitted as an alternative should HSCS and CFO staff be unable to work emergency repairs, fleet, and laundry into the base budget or as a rider. a. Deferred Maintenance Needs for State Facilities b. Replacement of three commercial laundry machines, heavily used smaller equipment and laundry transport vehicles. Most of the automated regional laundry equipment has exceeded its 10-year life expectancy and needs to be replaced. c. Emergency repairs at HSCS' 23 facilities. d. Paving and sidewalks must be maintained on HSCS campuses. HSCS and TXDOT are jointly requesting \$8.5M earmarked from Fund 006 to maintain and construct roads, parking lots, etc. on HSCS campuses.
2	529	Hlth & Human Svcs Comm	15	Increase Access for Deaf	Increase Access to Services for Deaf, Hard of Hearing, and DeafBlind populations. Serve additional clients by allowing the Office of Deaf and Hard of Hearing to contract with additional service providers in currently unserved and underserved HHS regions.

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2	529	Hlth & Human Svcs Comm	16	Comply w/ State and Fed Regulations	a. Effective 10/1/19, Centers for Medicare and Medicaid Services (CMS) replaced the Resource Utilization Group Version 4 Medicare Part A Skilled Nursing Facility (NF) reimbursement methodology with the Patient Driven Payment Model (PDPM). HHSC is evaluating a new methodology, including the Nursing Facility Payment Advisory Committee recommendation, PDPM Long-term Care methodology. System modifications are required to support the final payment methodology. b. Allow HHSC to obtain data for incarcerated individuals to implement the federal SUPPORT for Patients and Communities Act, related to suspension and reinstatement of Medicaid benefits for individuals under the age of 21, or under age 26 for youth formerly in foster care receiving Former Foster Care Children Medicaid. Access to Medicaid at the time of release provides continuity of care, reduces administrative burden, and can lead to better health outcomes. c. S.B. 1896, Sec. 32. Previous legislation passed in the 85th and 87th legislative sessions with no funding and added new license types to Human Resources Code including specialized child-care operations, continuum-of-care operations, and cottage home operations. The new license types offers flexibility to providers to open operations that meet the needs of vulnerable children in residential care. d. 19 FTEs and funding for the Individualized Skills Socialization (ISS) pgm. CMS requires all Home and Community-Based Services (HCBS) to comply with newly developed rules by 3/23. HHSC developed a plan to address this issue, per the 20-21 GAA Art. II, HHSC, Rider 21. HHSC requested an exceptional item in the 87th Leg. session to request funding and FTEs to ensure compliance of the new provider type. The EI was not funded. The program cannot absorb the additional workload.
2	529	Hlth & Human Svcs Comm	17	Support Regulatory Compliance	Sub a. This request addresses a backlog of investigations/inspections in long-term care (LTC) facilities regulated by HHSC. At the onset of the COVID, the Centers for Medicare and Medicaid Services (CMS) limited survey activity for nursing facilities. This mandate was implemented across all LTC provider types. The emphasis on pandemic response efforts and P1 intakes, with the suspension of other survey activities, created a backlog of federal and state workload requirements for re-licensure, surveys and investigations. LTCCR has significant turnover in surveyor personnel due to long hours and high levels of stress from working on-site at facilities during the Pandemic. The Pandemic caused an increase in demand for health care professionals making vacant positions difficult to fill. Funding for 31 FTEs will help to assist in reducing the backlog promptly. Sub b. Will stand up automated testing (AT) environments in HHSC's Data Center Services (DCS) for RSD. Regulatory Services Applications (RSA) does not utilize AT and testing cycles as they can frequently be very time-consuming. With a growing backlog of system enhancements, AT would allow staff to spend more time on other projects. AT would also allow RSA to deliver thoroughly tested products with increased quality to our customers.
2	529	Hlth & Human Svcs Comm	18	Maintain Public Facing Offices	This EI includes funding for cost increases and inflation impacts for critical agency functions including leases and major non-client services contracts for which there is little or no flexibility to alter the pricing structure or services provided under the contract. The first component is for leases. HHS has experienced a steady increase in lease costs from FY 2017 and costs increased significantly from \$93.9 million in FY 2021 to an estimated \$102.2 million in FY 2022. The increase in lease costs has required HHSC to reduce support costs including onsite security and monitoring, custodial services, building maintenance, pest control, HVAC and plumbing services. HHSC does not have the ability to absorb further cost increases without closing public facing offices. This item includes an assumed 9.9% year-over-year increase in the Consumer Price Index for the 2024-25 biennium. Although new leases result in a smaller footprint in terms of space, new leases replace older space with lower costs. As Texas continues to experience population growth, new facility costs will be higher per square foot. The remainder of the EI request serves as a placeholder for inflation impacts on program and indirect administration costs at HHSC, including for major non-client services contracts. HHSC anticipates that additional data on inflation will be available during the legislative session, and that the 2024-25 Biennial Revenue Estimate will reflect additional revenue due to inflationary impacts on certain revenue sources. HHSC anticipates that inflation will most significantly impact the fixed costs of major non-client service contracts for which there is little or no flexibility to alter the pricing structure or services provided under the contract. As additional information becomes available, the agency will be able to more accurately assess its needs.
2	529	Hlth & Human Svcs Comm	19	Application Modernization	Request encompasses various efforts: a. TIERS to Cloud Migration - migration of TIERS suite of applications in support of the 10 year plan and fund efforts involving improved security, build into cloud native services reducing workload on the agency and improving total system availability, scalability to respond to unexpected demands like COVID-19 and Hurricane Harvey, move to cloud to decrease costs during peak loads, and alignment with Tx Govt Code § 2157.007 to consider cloud computing service options. TIERS is one of the largest major information resource projects at Health and Human Services. b. ARTS to CAPPs Migration - replace the current 25-year old A/R system with a solution with functionality, reporting and support to be integrated with the existing PeopleSoft CAPPs - web-based by enabling and customizing the Accounts Receivable module. Without ARTS, HHS would be unable to create or track any receivables for agency programs and could risk non-compliance with the State requirement to deposit State and Federal funds within the 3-day timeframe mandated by TAC, Section 404.094. In addition, there are federal regulations, related to Medicaid, CHIP and WIC, which require the use of rebates (approx. \$2.5 billion) prior to requesting federal grant funds. c. Hosted Faxing Solution - equip HHS with a modern fax solution for improving service availability, scalability, and ease of use. The solution processes approximately 32 million inbound faxes and 11 million outbound faxes annually, including Access and Eligibility Services, Early Childhood Intervention, Medical Transport Services, Judicial Review, Women's Health Program, and other critical DSHS / HHSC programs. d. DCS - increased costs necessary for agency operations and for ensuring compliance with DIR standards and agreements.

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2	529	Hlth & Human Svcs Comm	20	PMAS Cloud Data Analytics Platform	The Performance Management and Analytics System (PMAS) is envisioned as the agency-wide cloud-based approach to supporting and advancing data analytics across HHSC. Previous investments by the Texas legislature have allowed foundational development of advanced analytics capabilities through dashboards and reports. While significant progress has been made with PMAS investments to date, the current server-based configuration limits the agency's ability to perform analytics in an efficient way, and severely limits the ability to expand to other advanced analytics projects. This request will improve and expand PMAS by establishing a scalable technical platform, tools, and resources to support and expand cloud-based cross-program analytics. This includes: • Establishing the HHS Advanced Data Analytics cloud platform and beginning to create discrete data marts for specific strategic needs, to enable connectivity across prioritized HHS datasets; • Connecting strategic datasets to provide cross-program insights that can serve to improve client outcomes and facilitate program efficiencies, and ongoing programmatic support of those connections and analytics capabilities; • Migrating existing EDG and PMAS solutions to the cloud platform; and • Procurement of selected analytic tools that are needed to align and support HHS data quality and data management efforts, and which ensure data is well governed and of consistent quality across HHSC programs. To advance HHSC's data goals will require more data integration than is feasible without the acquisition of and transition to the cloud-based platform proposed in this exceptional item request. With the PMAS cloud-based approach, opportunities for identifying trends and anomalies, enriching analyses, and providing an integrated view of program strengths and risks are endless.
2	529	Hlth & Human Svcs Comm	21	Enhance Medicaid and Contract Mgmt	Medicaid and CHIP Services administers and manages contracts for providers, such as hospice providers, nursing facilities, and 1915(c) waiver providers. These requested positions will augment staff to perform administration and management functions for these provider contracts. Functions performed by these staff will include: enrollments, amendments, renewals and terminations; enhanced oversight of high-risk contracts; monitoring reviews for complaints/referrals; maintaining the System for Contract Operations and Reporting and other programs and applications; assisting with complex change of ownerships; creating new processes and methods for contract administration, management, tracking and reporting of the escalation process and cases. This request will reduce the current contract to staff ratio of 450:1.
2	529	Hlth & Human Svcs Comm	22	OIG Enhance OIG Staff Resources	The Office of the Inspector General (OIG) faces obstacles in recruiting and retaining staff in certain positions critical to its mission. The OIG employs many attorneys, auditors, investigators, nurses, and peace officers whose skills are in high demand. The OIG has a high turnover in these positions, faces an increased number of current employees reaching retirement, and has difficulty filling vacant positions. With its current funding, the OIG cannot offer competitive salaries to attract and retain qualified staff.
2	529	Hlth & Human Svcs Comm	23	OIG Incr FWA Detect Thr Data Analyt	In FY20 and 21 combined, the Office of the Inspector General (OIG) was responsible for recovering over \$900 million. Annual recoveries have increased over 300% in the last five fiscal years. The foundation of the OIG's work is data, analyzing millions of medical claims to identify possible fraud, waste, and abuse (FWA). Referrals received by the OIG identify potential risk usually in a specific set of circumstances. The OIG is the only entity that can see behavior across the entire Texas Medicaid system. Using a data-driven approach that incorporates referral information received, the office is able to identify risks across the entire system and is able to evaluate broader program level risk. The OIG has found using data analytics is the most effective use of state resources. Using algorithms, the OIG can better identify areas of risk and FWA, which in turn creates more investigations with greater potential for recovery and better supporting evidence. These types of investigations increase recoveries to the state.
2	529	Hlth & Human Svcs Comm	24	OIG Incr Benef Fraud Det	The Office of Inspector General (OIG) requests funds to improve the current legacy system for beneficiary fraud investigations. This exceptional item will allow the OIG to increase the number of fraud, waste and abuse (FWA) beneficiary investigations and increase identified recoveries. The current case management system for beneficiary investigations, the Automated System for the OIG (ASOIG), is an internally developed platform for assigning referrals, calculating overpayments, generating correspondence, tracking investigation activities, providing overpayment claim data, and producing reports on case activities. This EI will improve OIG's ability to fight beneficiary fraud by streamlining manual entry, reducing opportunities for human error, improving the system's ability to interface with other internal and external systems, and provide enhanced reporting. Further, it will reduce future maintenance costs and have the flexibility to incorporate new data sources overtime. BPI anticipates that modernizing the case management system will allow 5% more investigations to be completed annually, resulting in an additional \$5.2 million in identified recoveries biennially. 1. Developing a data platform where information from a variety of sources regarding beneficiaries can be securely received, stored, and retrieved. 2. Build an integrated data analytics framework that can combine and compare data to identify trends, outliers, and other indicators of fraud, waste, or abuse. 3. Continue to add and integrate data sources that will enhance and improve fraud, waste, and abuse detection. The OIG's current system for case tracking client investigations, the Automated System for the OIG (ASOIG), was built in 2007 and is a legacy system. It is slow, cumbersome, and inefficient. Additionally, much of the information needed to identify and substantiate fraud, waste and abuse is not integrated in the current system and being manually entered.

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2	529	Hlth & Human Svcs Comm	25	OIG Mod Case Mgmt Syst for Sp Inv	The Office of Inspector General (OIG) requests funding to procure a case management system for the Special Investigations Unit (SI). SI includes Electronic Benefits Transfer Trafficking (EBT), Internal Affairs (IA), Major Case Unit (MCU), and State Centers Investigations Team (SCIT). A modern case management system will allow SI investigators and managers to share information quickly, supervisors to track progress in real-time, and facilitate the creation of standardized investigative documents and processes. The system will provide the security necessary for criminal investigations, including limiting and tracking who is accessing and editing case files. Additionally, it will increase operational efficiency, improve reporting accuracy, and facilitate compliance with record retention requirements. The system will enhance transparency by producing publicly releasable aggregate statistical data and further data collection and tracking. With improved trend analysis, the OIG will be able to better identify areas of risk and direct resources.
2	529	Hlth & Human Svcs Comm	26	OIG Complex Contracts Audit Team	The Office of the Inspector General (OIG) requests FTEs and funding to create a specialized team to audit high-risk and complex contracts, improving the OIG's work across the health and human services system. A Complex Contracts Performance Audit Team will enhance oversight of the state's health and human services contracts. This team will be instrumental in auditing advanced financial and performance information, which is critical as health and human services functions are increasingly provided by large vendors through extensive contracts. These employees will be experienced in financial accounting and reporting and/or certified public accountants (CPAs).
2	529	Hlth & Human Svcs Comm	27	OIG Auto Benefic Evidence Gathering	This exceptional item will create a single, unified source from which beneficiary investigators can more efficiently obtain and evaluate evidence of fraud, waste, and abuse. Using a contracted vendor, Office of the Inspector General's Benefits Program Integrity (BPI) team will develop an automated tool to obtain evidence across a variety of information sources in one place. Automating the information gathering phase of an investigation will increase OIG's ability to fight beneficiary fraud by reducing investigators' time spent attempting to gather information manually from a variety of disparate information sources (e.g., employers, banks, DPS, DMV, etc.).
2	529	Hlth & Human Svcs Comm	28	OIG Expand OIG Investigat Capacity	The OIG requests FTEs and funding to increase the number of investigators in the State Centers Investigations Team (SCIT), Beneficiary Program Integrity (BPI), and Electronic Benefits Trafficking (EBT). The expansion of several existing state centers and hospitals and the construction of two additional state hospitals create the need for two additional SCIT investigators. These investigators conduct criminal investigations at the 13 State Supported Living Centers and 12 State Hospitals across the state. These investigations involve abuse, neglect, and exploitation of residents at the state facilities and various other criminal activities which occur at the facilities. This will ensure the OIG can meet the needs of the expanded capacity and continue to protect this vulnerable population. BPI investigates allegations of fraud, waste, and abuse by recipients of HHS services in Medicaid; the Children's Health Insurance Program (CHIP); the Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance for Needy Families (TANF); and the Women, Infants, and Children (WIC) program. In FY21, BPI completed 18,954 investigations and identified nearly \$52 million in recoveries. The number of beneficiary investigations completed increases year after year, with BPI completing 34% more investigations in FY21 than FY18. EBT is comprised of 16 commissioned and non-commissioned investigators that conduct federally required retailer surveillance in SNAP. These 16 FTEs cover all 254 counties and nearly 75,000 Texas retailers. Two additional EBT investigators will enhance oversight leading to higher identified recoveries and increased cost avoidance.
2	529	Hlth & Human Svcs Comm	29	OIG Improve Public Reporting of FWA	This exceptional item will fund the replacement of the Office of the Inspector General's (OIG) Waste, Abuse, and Fraud Electronic Reporting System (WAFERS). This system serves as the online portal for the public and external stakeholders to report fraud, waste, and abuse (FWA). In addition, this system allows intake staff to document, process, and track certain referrals from when an allegation is received until an OIG division has accepted it for further research and possible investigation. The OIG received nearly 115,000 referrals in FY21. The limitations of the existing public-facing portal create a burden for members of the public and external stakeholders to report suspected FWA. These include limited functionality across mobile devices, cumbersome and time-consuming processes to submit a single report, and lack of a batch uploading process for managed care organizations, which could cause underreporting and a reduction in referrals received if left unaddressed.
2	529	Hlth & Human Svcs Comm	30	TCCO Caseload Growth	SB 746 passed in the 84th legislative session provided for civil commitment cases to be tried in the client's court of last conviction for a qualifying sex offense. Historical data shows that the number of sexually violent predators (SVPs) committed each year has continued to increase annually. The same applies to SVPs released from prison. TCCO under Government Code, Chapter 420A and Health & Safety Code, Chapter 841 is mandated to provide treatment and supervision to SVPs who are civilly committed. Treatment and supervision continues until the SVP's behavioral abnormality has changed to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the court of commitment has released the SVP. The number of SVPs who are civilly committed and in TCCO's program is projected to grow to 526 in FY 2024 and 561 in FY 2025. The GR base funding for FY 2024/25 is based on 2022/23 SVP population and does not provide for caseload growth each year as the population increases. For the FY 2024 and FY 2025 biennium, these expenses are projected to be \$ 3,217,421. Without additional funding, TCCO will not have sufficient budget to fulfill our legislative mandate.

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2	529	Hlth & Human Svcs Comm	31	TCCO Offsite Healthcare	The TCCC is operated under contract with TCCO to provide housing, treatment and related services for sex offender clients civilly committed pursuant to Chapter 841 of the Texas Health and Safety Code. The contract provides for an onsite primary care clinic and covers up to \$25,000 of offsite health care costs including prescriptions, per client, per contract year. TCCC clients are provided health care services onsite by a primary care clinic and offsite by local providers, clinics and hospitals depending on the medical services needed. The cost of healthcare for TCCO's clients has been increasing due to an annual growth in SVP population coupled with an increase in the average age of the SVP population which is currently 57 years. Clients suffering from chronic medical conditions can accrue significant medical costs per year. This exceptional item request is to cover a projected shortfall in offsite healthcare costs in 2024/25. This would ensure that the costs for hospital and specialty medical care needed by the SVP population does not fall on the local indigent care system in a small county. For the FY 2024 and FY 2025 biennium, the medical cost increase is expected to be \$ 3,721,480.
2	529	Hlth & Human Svcs Comm	32	TCCO Case Manager Career Ladder	Section 420A.009 of the Texas Government Code, as amended by SB 1576 during the 85th Legislative Session, requires TCCO to develop and implement a salary career ladder for its Case Managers based on the Case Manager's classification and years of service with TCCO. As adopted by TCCO's Board, the Case Manager Career Ladder provides for an annual salary adjustment equivalent to 3% of the established salary rate for Case Managers in good standing that meet all required employment standards. For the FY 2024 and FY 2025 biennium, the Case Manager Career Ladder increases are expected to total \$ 82,512.
2	529	Hlth & Human Svcs Comm	33	TCCO Additional FTE Request	The number of Sexually Violent Predators (SVPs) undergoing treatment and supervision at the Texas Civil Commitment Center has continued to grow steadily each biennium. To maintain staffing levels commensurate with the increase in SVP population, it will be necessary to increase the number of case manager FTEs by four. This will maintain the expected level of public safety and keep the case manager to SVP ratio at the optimum level. The addition of four FTEs will also expand coverage to additional areas in which community-based SVPs can reside. At present, TCCO can only place community-based SVPS in Dallas/Fort Worth, Waco, Houston and Austin. For the FY 2024 and FY 2025 biennium, the cost of additional FTEs is expected to total \$ 547,804.
2	529	Hlth & Human Svcs Comm	34	TCCO Cremation and Disposition Exp	In the unfortunate event of the death of a client at the TCCC, the client's next of kin is notified and is able to make whatever funeral arrangements they see fit. However, a number of the SVP Clients have no next of kin or family and accordingly, their remains are unclaimed. In such instances, the county does not provide cremation or disposition of remains for SVP clients and accordingly, TCCO is required to make the arrangements. TCCO is requesting \$20,000 for the biennium to cover the cost of cremation and disposition of remains expenses for the 2024/2025.
2	529	Hlth & Human Svcs Comm	35	TCCO Contract Rate Adjustment Costs	The inflation experienced in 2022 has increased prices in all sectors. Contracting for services for SVP clients is the most cost-effective mechanism for the state to provide required security and treatment. Accordingly, it is necessary for TCCO to take steps to retain current vendors and attract new vendors. TCCO is requesting a 3% increase in per diem rates for our contracted services, subject to acceptable vendor performance. This will be necessary in order to ensure uninterrupted operations of our treatment and supervision program. For the FY 2024 and FY 2025 biennium, this cost increase is estimated to be \$ 1,471,046.
3	703	Texas Education Agency	1	Permanent School Fund Replacement	Senate Bill (SB) 1232, 87R, separated the Permanent School Fund (PSF) division of TEA and combined it with investment staff of the General Land Office, forming a standalone government corporation to manage the fund. During FY22-23, PSF and TEA staff have been planning for and executing the transition. In January 2023, the PSF Corporation will be operationally independent from TEA, other than certain forms of IT support that will continue approximately through the fall of 2023, and ad hoc support as needs arise. PSF dollars currently contribute to the cost of administrative services across multiple divisions of TEA that directly or indirectly support PSF operations and/or the State Board of Education. As a result of the separation, PSF dollars previously in TEA's budget are shifting to the new entity and are unavailable to TEA going forward. The separation will result in a decrease in workload among certain support divisions, but none of these areas can realize further savings above what TEA has already achieved. As a result, TEA is requesting replacement General Revenue (GR) to ensure continuity of operations. PSF funding historically covered \$8 million in expenses per year across numerous TEA support divisions. TEA previously estimated that it would require replacement resources totaling \$6.9 million per fiscal year in GR following the separation. Over the course of the 2022-2023 biennium, TEA has reduced the amount of replacement GR needed to \$5.5 million per year through operational adjustments, internal reductions, and shifts between methods of finance. Further reductions are not possible. Without the requested GR funding, the Agency will not be able to deliver internal administrative functions to the remaining divisions of the agency. This will have a significant negative impact on TEA's ability to deliver on its mission and improve outcomes of the public school system, and its ability to effectively manage the public resources entrusted to it.

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3	703	Texas Education Agency	2	Strategic Compensation	TEA is tasked with the critical mission of overseeing public education by providing leadership, guidance, and support to school systems. Billions of dollars flow through TEA, distributed to more than 1,200 school districts and charters or used to support programs and services that improve outcomes. To deliver on this massive charge, the Agency utilizes only 0.7% of its budget for administration, with salaries and benefits accounting for only 0.4%. TEA has made internal project, performance, and talent management into cornerstones of its operations, enabling efficient and effective implementation of legislative priorities. This requires a highly skilled staff. TEA aggressively recruits talent from school systems and the private sector. TEA's workforce is accomplished, with education levels that reflect that--fully 54% of employees have a masters or doctoral degree. Private sector hires from technology companies in particular continue to support the ability to manage complex information systems. The Agency's approach and strength in talent management has paid real dividends, seen in its highest-ever score for employee engagement, observed in 2022, now rivaling high-performing private sector organizations. However, there are significant red flags in the area of compensation--the pay category employee engagement score was nearly 35 percent below the next lowest category. TEA struggles to provide competitive salaries, and, because salary increases are limited, employees that are otherwise happy with TEA must seek opportunities elsewhere to meet their earnings needs. To maintain the highest level of performance, TEA must adequately compensate current employees and make competitive offers for new talent. TEA is requesting \$5 million of General Revenue annually, which will be paired with available federal funds to achieve 3-6% salary increases for all merit-eligible staff and for targeted strategic human capital investments, including recruitment and retention pay.
3	703	Texas Education Agency	3	IT Deferred Maintenance	TEA administers technology systems including 40 comprehensive applications across 311 code repositories that collectively store over 180 terabytes of data. It is a large set of applications, all required by statute. Since the 84th legislative session, approximately 120 bills passed that required TEA to add new applications or update existing applications. Each bill was fiscal noted, including what was required to build and sustain the application. But the amounts appropriated to implement the bills that passed over that 6-year period were regularly below the funding request to LBB, by a cumulative amount in the tens of millions of dollars. Even so, TEA took action to implement these new legislative requirements. But without the funding required, each time this was done, TEA had to reduce or otherwise stop work to maintain previously mandated legislative requirements, reallocating resources to the new but not fully funded legislative requirement. This amounts to a deferred maintenance problem, akin to spending money building new roads by taking money originally allocated to maintain old roads, and the old roads crumble as a result. The IT infrastructure in TEA is no exception. The risks of taking no action are substantial. In the most recent legislative session, TEA did not implement or perform required routine maintenance on existing applications due to having to reprioritize work to implement the approximately 120 unfunded bills. Additionally, the backlog of deferred maintenance -- which includes very specific, itemized change requests need to sustain application functionality and security -- now numbers over 3000 individual change requests. With this backlog, it is only a matter of time before a critical application fails, which, depending on the system in question, could prevent taxpayers from having transparency about district finances, prevent teachers from obtaining certifications, or in a worst-case scenario, prevent schools from being funded timely.
3	703	Texas Education Agency	4	School Safety	The Texas Education Agency has worked closely with the Governor's Office, legislative leadership, school districts, partner agencies, and other stakeholders throughout the summer to respond to the tragedy in Uvalde. Significant new work has begun at TEA, which was previously allocated 1 FTE to implement SB 11. Among other work, the Agency is hiring a new Chief School Safety Officer, updating facility standards, and collaborating closely with the Texas School Safety Center on facilities audits and supports for school operations. TEA will continue to work closely with state government leaders, school system leaders, and our state agency partners, to refine current practices that improve school safety, but an exceptional funding need does exist to fund school safety initiatives. While still in the planning phase, that exceptional item request will include funding for facilities upgrades, school-based safety personnel, technical assistance and other supports at TEA, and other areas. The specific level of additional resources for TEA and local school systems will be finalized during the fall and winter and will be presented to the legislature for consideration during the regular session.
3	703	Texas Education Agency	5	Educator Staffing	TEA formed the Teacher Vacancy Task Force (TVTF) in March 2022 to closely study the factors impacting educator staffing in Texas and to consider policy proposals for the legislature to address any issues identified. The TVTF, made up of teachers and district administrators, has met regularly throughout the summer and will continue to do so into the fall and leading up to the legislative session, and multiple proposals to decrease teacher vacancy rates are emerging. As with school safety, these proposals are in the early stage of development; TEA anticipates that the work of the TVTF through this winter will refine the focus of what will become an exceptional item request for presentation to the appropriating committees of the House and Senate.
3	703	Texas Education Agency	6	Data Privacy Initiative	School systems in Texas are at risk of having confidential student information accessed by unauthorized parties because of cyberattacks. Similarly, school systems have been regular targets of ransomware and similar cyberattacks, with multiple instances of multi-day outages (potentially preventing student lessons from being taught), data loss (including student academic data), financial theft, and ransom payments. Beyond problems from each crime, insurance costs are now increasing to cover costs of recovering from cybercrime. The K-12 Data Privacy Initiative will improve the ability of school systems in Texas to prevent cyberattacks from being successful. This will be accomplished by a multi-faceted strategy. 1) School systems will receive regular third-party cybersecurity risk assessments to identify how they can strengthen their internal defenses. 2) Regional technical assistance teams will help school systems act on those recommendations, including helping schools implement multi-factor authentication, data backups, etc. 3) Schools will receive subsidized access to best-in-class cyber-defense tools of end-point-detection response (EDR) and network detection response (NDR). Priority will be given to support smaller and more rural school systems that lack central office capacity to prevent cybercrime.

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3	703	Texas Education Agency	7	Windham School District	Windham School District (WSD) was authorized by the Texas Legislature in 1969 to provide academic, life skills, and career and technical education (CTE) to eligible incarcerated individuals within the Texas Department of Criminal Justice (TDCJ). The goals of the district in educating its students, are defined by the Texas Education Code (§19.003). WSD is requesting an exceptional item to better achieve these goals. The WSD has experienced significant challenges in hiring and retaining qualified teachers. To confront this challenge, a 10% teacher salary increase, effective in September 2022, was approved by the WSD Board of Trustees. The WSD is requesting continued funding for this 10% salary increase as an exceptional item totaling \$6,208,076 for the biennium. This salary increase will assist WSD in continued teacher recruitment. The WSD is requesting \$488,048 for the biennium to expand services to students in restrictive housing at five campuses. The expansion includes funding for specialized classroom desks and three academic teaching positions to serve an additional 126 students and 26,360 contact hours per year. The WSD is requesting to expand CTE programming at four campuses to provide additional truck driving, urban farming and culinary arts classes. The cost to serve 478 additional students is \$1,845,948 for the biennium for five additional staff, additional state jail classroom space, equipment and operating expenses. The WSD is requesting \$960,534 to continue serving 224 students per year in the family literacy program. This life skills program is an interactive program to support parents becoming engaged, active members in their child's education. WSD is requesting \$744,368 for the biennium for a workforce coordinator program to provide six regional Transitional Service Coordinators to assist with occupational licensing applications pre and post release and to facilitate pre-release employment interviews for students.
3	771	Sch-Blind/Visual Impaired	1	Residential Instructors	Residential Instructors require a high level of training and skill to ensure the safety of our students and quality instruction within programming. Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. This has included requiring local students to reside in their homes when they may have benefits within our residential program. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.
3	771	Sch-Blind/Visual Impaired	2	Instructional Support Staff	Instructional support staff within comprehensive and short-term programs, including teaching assistants and rehab teachers, not only support students, but teachers, too. With a reduction in our teaching staff, we rely on these individuals to cover breaks, lunches, necessary paperwork time, and more. Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.
3	771	Sch-Blind/Visual Impaired	3	Security, Admin, and Support Staff	Applications for TSBVI positions continue to trickle in with many positions remaining unfilled for months. We have increased security staff positions to double-up during most shifts to cover our 41-acre campus. In addition, highly-trained and qualified staff are leaving due to better paying jobs elsewhere, even within other state agencies. Given our federal and state mandated programs, we are unable to eliminate or reorganize positions in order to free up funding to provide pay increases. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.
3	771	Sch-Blind/Visual Impaired	4	Outreach/Technical Assistance	With the population of students we serve increasing over the past ten years, and the growth of virtual platform usage, we are seeing an increased need for our Outreach Programs and Technical Assistance. In addition, student evaluation and identification continue to be an opportunity for growth in Texas public schools and additional personnel are needed to support this need. The reduction in child count numbers averaging about 2% a year is not unique to students who are blind and deafblind, and we need personnel to support local identification efforts. TSBVI is seeking to add 5 FTE's to our Outreach department and also increase travel funding to provide expertise access to more districts across the state of Texas.
3	771	Sch-Blind/Visual Impaired	5	Health Center	Our health center has struggled to maintain staff and given the majority of our students have complex medical needs, we cannot continue operations safely without a strong nursing team and have increased pay to match local school districts and healthcare providers. We are implementing a 20% increase for registered nurses and LVNs in August of 2022. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.
3	771	Sch-Blind/Visual Impaired	6	University Funding	TSBVI provides "flow-through" funding to Texas Tech University and Stephen F. Austin University to support the teacher preparation programs for Teacher of Students with Visual Impairment, Certified Orientation and Mobility Providers, and Teacher of Students who are Deafblind. SBEC recently approved the Teacher of Students who are Deafblind certification, which will create a need to provide grants to more educators seeking to work in our field. Costs have gone up due to increased salaries, increased travel, increased consultants, increased supplies, and higher tuition rates. To supplant the attrition in our field, we'd like to provide each university an additional \$100,000 per year, which Texas Tech has reported can fund up to ten more students annually.
3	771	Sch-Blind/Visual Impaired	7	School Safety & Security	TSBVI received additional funding during COVID to address a number of issues on campus. As school safety remains a top priority, the school is requesting one-time additional security funding for an emergency regeneration power project. The campus currently has no back-up power source to maintain operations. This is part of the emergency operations plan. There is also an additional need for funding to enhance and increase the existing security systems on campus.

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3	771	Sch-Blind/Visual Impaired	8	Technology/Information Resources	TSBVI received additional funding during COVID to address the significant technology issues that the school was experiencing. At this time, the funding needed is to maintain the advanced technology that was put in place in 2022-2023. The items include website hosting, support and maintenance for the newly redesigned website. Additional funding is needed for cybersecurity to ensure all student records and agency information is secure.
3	771	Sch-Blind/Visual Impaired	9	Vehicle Charging Stations	TSBVI has many employees who travel into the city of Austin from areas like Manor, Bastrop, Liberty Hill, and farther. Some have opted to acquire electric vehicles to save on fuel costs required for their commute. We'd like to add five charging stations to our campus to support recruitment and retention and determine usage for additional installations in the future.
3	771	Sch-Blind/Visual Impaired	10	Utilities	TSBVI will be facing higher utility costs across campus as we move into the new biennium. Austin Energy is currently talking about at least a 6% increase in utility costs.
3	771	Sch-Blind/Visual Impaired	11	Transportation Costs	When we have closures, for example spring and winter break, school districts cover the cost of travel home for our students. However, TSBVI currently covers the transportation costs for travel home on weekends when our campus isn't closed, which is most of our students on most weekends. Because we believe in keeping students connected with families, we have utilized donated funds to cover this expense. At this time, we'd like to request appropriated funds to ensure students remain tied to their homes and their communities.
3	772	School for the Deaf	1	Master Plan	The 84th Legislature appropriated TFC \$846K to prepare a TSD campus master plan to establish the basis for future capital funding requests. The 2022 update to the master plan is complete and establishes the current top facility priorities; dormitory and classroom facilities for the ACCESS (18+) program. Renovation and expansion of existing classroom space (approx. 6,000 sq. ft.) would occur as well as an addition to the structure would add an additional 4,200 sq. ft. of classroom space to support student growth. Current ACCESS housing is geographically disbursed across the 66-acre campus in a variety of dorms designed for younger students and include a number of old, obsolete cottages from the 1950's that are slated for eventual demolition. The \$56,280,465 request addresses the lack of ACCESS classroom space and creates new transitional housing for 64 students, leveraging the presence of existing antiquated and poorly configured residential spaces spread across campus (and age zones) into a 36,000 sq. ft. two-story building containing 16 separate 4 bedroom apartments with shared common spaces.
3	772	School for the Deaf	2	Transportation Items	TSD currently has 3 buses that have exceeded the OVFM's suggested retirement dates and are approaching 200,000 miles of use, as well as 3 vans and 2 cars that have been on the road from 12-16 years (as of August 2022) and are having frequent mechanical breakdowns due to the age of components. We continue to incur high maintenance costs due to supply chain bottlenecks, limited supply of quality replacement parts, and longer downtimes for anything above basic maintenance that needs to be sent offsite to a commercial mechanic for repair. Further maintenance costs other than those related to basic fleet maintenance is not an effective strategy and poses greater liability in the safe transportation of our students. In addition, school districts in the Austin-metro area that have traditionally transported students living within their districts to TSD have increasingly expressed they will no longer transport students to campus for daily instruction. This has resulted in increased routes, beginning as early as 5:30 AM Monday – Friday to accommodate all students admitted to TSD.
3	781	Higher Education Coordinating Board	1	Financial Aid	The Coordinating Board proposes additional funding for need-based student financial aid programs that provide crucial support to students across public and private institutions of higher education. Texas is one of the youngest and most diverse states. Continued investment will ensure the state is advancing equity for the benefit of all Texans. Funding is requested to flexibly serve students across agency financial aid programs based on evolving student needs. This level of funding will allow the state to maintain major need-based financial aid programs serving Texas public and non-profit two-year and four-year institutions at the current percentage of eligible students served. It will also maintain funding for innovative new financial aid models such as the Texas Transfer Grants and Texas Leadership Scholars Program
3	781	Higher Education Coordinating Board	2	Data Security and Modernizations	The Governor and Legislature have made significant investments in upgrading the state's education and workforce data infrastructure to provide actionable information and analysis for students, employers, institutions, and policymakers. The LAR proposes to sustain the momentum in services and applications to introduce new security software to enhance the protection of confidential data, and support innovative platforms to engage students and stakeholders. This funding would also allow the agency to rewrite, consolidate, or retire legacy applications to make the agency's application portfolio more sustainable, cost effective, and secure.
3	781	Higher Education Coordinating Board	3	Advising	The Coordinating Board is implementing and expanding several initiatives to make advising more relevant, accessible, and effective for today's students. Specifically, funding under this item would support the implementation and growth of the MyTexasFuture and MapMyPath online advising platforms, expand services through the ADVi college advising chatbot, and improve the ApplyTexas one-stop application and admissions tool. The Coordinating Board proposes funding to expand these initiatives and requests flexibility to direct funds toward advising strategies demonstrating the best results in assisting students enroll and attain a credential of value.

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3	781	Higher Education Coordinating Board	4	Innovation and Collaboration	The COVID-19 pandemic brought many challenges for institutions of higher education, particularly small, rural, and mid-sized institutions. This request supports the agency's efforts to launch centralized technical and administrative support to public community and technical colleges, and support inter-institutional partnerships to advance state goals efficiently and in close collaboration. This item also supports continued investments in innovative grant programs aimed at providing Texans the opportunity to benefit from powerful new digital learning tools, complete credentials of value, reskill and upskill, and participate in paid work-based learning experiences. Examples include the Accelerating Credentials of Value Grants and Work-based Learning Opportunity Grants benefiting students at two-year and four-year public institutions. The agency requests eight full time equivalents (FTE) to support this work.
3	714	UT Arlington	1	Maverick Energy Institute	This exceptional item request is a new initiative. The Maverick Energy Institute will serve as a multidisciplinary center that focuses on all facets of the energy industry, with the goal to increase the efficiency and productivity of traditional energy resources as well as promote and pioneer new innovations in alternative energy, supply chains, energy storage, and business processes. The training, research, and business partnerships of the Maverick Energy Institute will help to develop future generations of the energy workforce pipeline to propel Texas industry through the next century. The Institute will build upon existing programs and multi-disciplinary collaboration to drive new research and education within all UTA colleges, creating new opportunities in engineering, business, law, and public policy. Working with the leaders of the energy sectors in the North Texas area, UTA will serve as a strategic partner, creating technological experts and specialized workforce to address challenges that arise from rapid change in the modern energy industry. UTA will draw upon the guidance and expertise of external partners to equip students and faculty to lead companies toward efficient and profitable energy solutions while maintaining social responsibility and environmental sustainability. UTA's broad research and academic mission will address the complete spectrum of the energy product's life cycle. The Institute will focus on the development and training of sustainable financial models in energy businesses that integrate with established and emerging technologies. The research will include concepts related to micro-grid electricity, resilient oil and gas delivery systems, and integration of multiple energy production and delivery systems. The Institute will support development of additional degree programs and training modules that further the development of a workforce for modern energy businesses.
3	714	UT Arlington	2	Center for Health Informatics	This exceptional item request is a new initiative. The Multi-Interprofessional Center of Health Informatics (MICH) aims to create a synergistic environment to dramatically accelerate multidisciplinary education, research, and practice in the field of health informatics. As a result of these synergies, MICH and its partners will substantially contribute to socio-economic growth locally, nationally, and globally. The Center was established in May 2020 under the leadership of Dr. Marion Ball, National Academy of Medicine, a world-renowned leader in the field of Health Informatics. Modern genetic and genomic techniques produce vast amounts of data, further augmented by the ongoing digitization of medical records. Powerful, emerging computational innovations in artificial intelligence and machine learning offer to integrate these data sets to obtain insights into disease susceptibility, treatments, and patient outcomes to make real the promise of personalized, precision medicine applied at scale. MICH draws together experts in health information systems, computer science, bioengineering, and biotechnology to develop new approaches in using health care data to benefit population and individual health, and to provide education and training to translate informatics innovations into medical practice. MICH is unique in that it offers certificates in Telehealth and Health Informatics and is developing additional education and training programs to support the advancement of informatics skills in the health care workforce. MICH researchers have access to next-generation genomic sequencing technology at the North Texas Genome Center at UTA, and other advanced research facilities. MICH has active partnerships with several higher education institutions and professional societies, and with the Network of the National Library of Medicine South Central Region, Boehringer Ingelheim and the Boehringer Ingelheim Venture Fund, and Biolabs at Pegasus Park.
3	721	The University of Texas at Austin	1	Texas Hub for Applied Cybersecurity	UT Austin requests \$25.8 million in state funding, \$9.5 million of which may be eligible for federal fiscal recovery funds, to support the creation of the Texas Hub for Applied Cybersecurity (THAC). This program would offer a minor in Applied Cybersecurity for traditional students, along with micro-certifications and other trainings for non-traditional and continuing education students. It also would incorporate a robust apprenticeship and concentrated hands-on training with the UT Austin Information Security Office, which is one of the largest cybersecurity service providers for Higher Education in the nation. THAC would uniquely position students to not only develop deep experience in various cybersecurity fields, but it also allow them to serve and meaningfully interact with other entities in Texas that are being assisted with cybersecurity improvements (e.g., municipalities and K-12 schools). THAC would not only create a diverse, enduring pipeline for the most highly trained cybersecurity professionals available, but also directly contribute to the overall cybersecurity posture for the entire State of Texas. One-time estimated costs include: \$9.5 million for classroom, lab, and administrative facility build-out; \$2.7 million for core technology infrastructure; and \$4.5 million for regional infrastructure start-up costs. The \$9.5 million in one-time facility refitting costs appear to be a well-qualified use of federal fiscal recovery funds, as cybersecurity is an explicitly allowed use of these funds. Recurring costs for curriculum development/delivery and infrastructure replenishment are estimated at \$1.9 million in FY24, increasing to \$3.9 million in FY25. This includes 27 FTEs (at full capacity in FY25): 12 cybersecurity analysts, 6 curriculum specialists, and 2 infrastructure engineers, with other supporting staff. Regional infrastructure recurring costs are estimated at \$3.2 million (at full capacity in FY25) for staffing and operating costs.

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3	721	The University of Texas at Austin	2	Texas Digital Molten Salt Reactor	UT Austin requests \$18.5 million in one-time state support to ensure that Texas becomes a leader in the design, development, innovation, and commercialization of molten salt reactors (MSRs). The funding would develop breakthrough digital MSR technologies with the potential to provide long-term benefits to Texas and the country, including flexible, reliable, on-demand electricity; water desalination; and many other benefits. This effort is a collaboration between UT Austin, Texas A&M University, and other partners in the Nuclear Engineering eXperimental Testing Research Alliance (NEXTRA). A state investment would kickstart proof-of-concept research and development of digital versions of every MSR component, and position UT Austin and its Texas partners to win a share of \$100 million in annual federal funding. This funding would support the foundational work for developing proof-of-concept research for the molten salt reactor digital twin technologies, including hiring and relocating the world-class researchers and project managers. The project would build digital versions of every component of an MSR, along with an integrated energy system, to provide science based, high resolution models of the physics to enable efficient design, optimization, and safety analysis for a wide range of MSR designs. The one-time costs are estimated at \$13.8 million in salary and related expenses to support an estimated 32.0 FTEs in FY2024, ramping up to 64.0 FTEs in FY2025, including: 5 faculty FTEs, 18 senior and post-doctoral researchers, 20 technical staff, 17 graduate research assistants, and support staff. Costs also include \$2.2 million in computer hardware, software, and laboratory equipment. Finally, there is approximately \$2.5 million designated to fund strategic partnerships with researchers (faculty and staff) at Texas A&M University and other NEXTRA partners.
3	721	The University of Texas at Austin	3	Long-COVID Research	UT Austin is requesting \$4.0 million in either state funding, or available federal fiscal recovery funding, to support research into the underlying nature, and potential treatments, for post-acute sequelae of COVID-19 infection (Long-COVID). This one-time funding would significantly expand, equip and staff the research laboratory currently operating at the University's Dell Medical School. There is a critical lack of research on, and no proven treatments for, Long-COVID, an increasingly recognized syndrome in which patients continue to experience symptoms of COVID-19 months after initial infection. COVID-19 "long-haulers" experience a wide variety of symptoms, including fatigue, persistent dyspnea, neurocognitive changes, depression, and anxiety. These symptoms are often debilitating and threaten the economic health of the state of Texas and the nation due to a crippled work force. The proposal would expand the existing infrastructure to care for Texans with Long-COVID, perform state-of-the-art research to discover causes of the disease, and carry out innovative clinical trials to identify treatments. It would leverage the clinical and research infrastructure and expertise at UT Austin to enhance the state's ability to respond to this growing health crisis. The \$4.0 million investment would increase the clinical services in the Long-COVID clinic, provide laboratory equipment supplies, and expand the clinical research infrastructure for novel clinical trials. Approximately \$2.7 million support staffing and professional development costs for 9.9 FTEs annually, with the remaining \$1.3 million to fund laboratory reagents and equipment, and other operating costs. This one-time Long-COVID research funding would be a well-qualified use of either state General Revenue or available federal Coronavirus State and Local Fiscal Recovery Funds (SLFRF). Recurring costs after the 2024-25 biennium would be supported by private and other non-state funds.
3	738	The University of Texas at Dallas	1	North Texas Semiconductor	North Texas is home to a significant industry presence for semiconductor-related technologies. However nationwide, the semiconductor industry has a severe labor shortage, particularly among technicians. A key reason for the labor shortage for these high-paying jobs is the absence of training facilities due to the expensive nature of the equipment and lack of programs poised to meet the pipeline needs. The North Texas Semiconductor Research and Development Hub will address the pressing workforce need in this industry and foster innovative start-up companies in the semiconductor technology area. Working in partnership with community colleges, the Hub will provide hands-on experiences to broaden access to semiconductor industry education and training to ensure Texas continues to have a steady workforce pipeline for area companies. The Hub will also provide shared, yet secure, access to critical equipment for fledgling small businesses to enable entrepreneurs to build prototypes and launch small-scale production. The Hub will serve as an incubator program for semiconductor entrepreneurs, particularly those who are focusing on national security/infrastructure needs, to grow their businesses and produce prototype devices in a completely secure facility. The Hub will also serve as a secure focal point for UT Dallas researchers to engage with the Department of Defense and homeland defense partners to address semiconductor research problems of national security and significance.
3	738	The University of Texas at Dallas	2	Center for Pain Therapeutic	Arthritis pain, lower back pain, headache disorders and opioid use disorder are leading causes of disability in Texas. All of these pain-related disorders are poorly managed by existing therapeutics, leading to significant healthcare burdens and lost productivity costs. The mission of the Center for Pain Therapeutic Discovery is to create the efficacious, non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics. The Center will develop new pain therapeutics by leveraging the high impact science at UT Dallas on mapping molecular profiles of human pain neurons and circuits. The Center will build the medicinal chemistry and screening infrastructure to turn its basic science discoveries into tomorrow's pain medicines. The Center will also expand its work with the Southwest Transplant Alliance, also located in Dallas, to create a unique human neuroscience discovery platform that will serve as an internationally-recognized example for the future of neuroscience research. With focused translational biomedical activity, North Texas will transform into an international hub for non-opioid analgesic development --- attracting scientists and investment from around the world to overcome the opioid epidemic. By leveraging UT Dallas expertise in molecular mechanisms of pain with therapeutics development capabilities, the Center will be poised to address a societal problem of concern to Texans and to the nation.

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3	738	The University of Texas at Dallas	3	Academic Bridge Program	The University requests a \$2 million exceptional item as additional state funding for the successful Academic Bridge Program at UT Dallas. The Program, which recruits to UT Dallas first generation and underrepresented minority students from urban school districts, currently receives \$1,326,830/biennium in nonformula support. The Program has recorded extraordinary achievements in “bridging” promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. Ninety percent (90%) of freshmen return as sophomores, and the 6-year graduation rate is 61%.
3	738	The University of Texas at Dallas	4	Crow Museum of Asian Art	In 2019, the Crow Museum of Asian Art's permanent collection was gifted to the University of Texas at Dallas, ensuring its continued preservation and care and building upon the Crow family's legacy to present the highest-caliber Asian art objects and artists to the broader community. Along with its original flagship location in the downtown Dallas Arts District, the Crow will be an integral part of UTD's Athenaeum, set to open in 2024, which will house a second museum location for the betterment and enrichment of student campus life. The Crow Museum of Asian Art at UT Dallas requests exceptional item funding for the development and launch of an arts-based University Student Docent Program initiative, based on the Crow Museum's permanent collection. In 2019, the Trammell and Margaret Crow family donated to the University the entire collection of the Trammell and Margaret Crow Museum of Asian Art. The Crow Museum's collection demonstrates the diversity of Asian art, with more than 1,000 works from Cambodia, China (including Tibet), India, Indonesia, Japan, Korea, Myanmar, Nepal, Pakistan, Thailand and Vietnam, spanning from the ancient to the contemporary, as well as a library of more than 12,000 books, catalogs and journals. This funding will train UT Dallas students in art conservation, art collection, and art historical and artifact research to help foster an appreciation for this field and develop docents for the Crow Museum. These docents will also be valuable when the University opens in 2024 the new Edith and Peter O'Donnell Jr. Athenaeum, which will house not only a second Crow Museum but also serve as the initial building of a new arts district at UT Dallas.
3	724	The University of Texas at El Paso	1	Economic Dev Regional Challenge	UTEP seeks a state appropriation of \$5 million for the biennium to match federal funds and strengthen innovation and commercialization of advanced manufacturing technologies in West Texas.
3	724	The University of Texas at El Paso	2	Teacher Residency Program	The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.
3	724	The University of Texas at El Paso	3	Ctr for Hispanic Health Disparities	These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities.
3	724	The University of Texas at El Paso	4	Ctr for Legal Studies	To serve as a regional center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas.
3	724	The University of Texas at El Paso	5	Pharmacy Program Expansion	The requested funds will ensure the program's continued success and meet essential health care needs.
3	724	The University of Texas at El Paso	6	U.S. Census Research Data Center	The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau.
3	746	UT Rio Grande Valley	1	Institutional Enhancement	UTRGV requests an increase to its Institutional Enhancement (IE) funding. IE has been critical to expanding educational opportunities to students at the bachelors, masters, doctoral and professional levels. UTRGV is still a relatively young university, but has already added 12 masters, 4 doctoral and 3 professional programs since it opened in 2015 and several other degree programs have been approved, are pending approval or are under development. Current appropriations continue to be used to support previously approved programs and are insufficient to support newly approved programs. To launch these upper-level programs until such time as sufficient formula funding is generated, UTRGV seeks funding for five degree programs within its Institutional Enhancement line item. These degree programs include two PhD programs and three doctoral programs. The degree programs are a PhD in Physics, a PhD in Human Genetics, a Doctorate in Physical Therapy, a Doctor of Nursing Practice and a Doctorate in Occupational Therapy. All have been approved by the THECB. The degree programs listed above are in burgeoning industries in the Rio Grande Valley (RGV). The space and healthcare industry are growing at a rapid pace in the RGV and the addition of a medical school in the RGV has created opportunities for researchers with a natural focus on the diseases and conditions that disproportionately affect minority populations. The addition of these programs supports three of UTRGV's core missions: 1) to expand educational opportunities for students so they do not have to leave the RGV to obtain masters and doctoral level degrees 2) to improve the health and well-being of the RGV and 3) to conduct research impacting the RGV and beyond.

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3	746	UT Rio Grande Valley	2	Border Economic and Enterprise Deve	The UTRGV Small Business Development Center (SBDC) - hosted by The University of Texas Rio Grande Valley - is a center of the South-West Texas Border Small Business Development Center Network. It is funded in part through the State of Texas and a Cooperative Agreement with the U.S. Small Business Administration, is an accredited member of America's SBDC, and makes up a portion of the Border Economic and Enterprise Development Non-Formula Support line item. The economic development offices supported by this funding will continue to provide uninterrupted job creation assistance to Rio Grande Valley (RGV) communities in several different ways - advising to hundreds of individuals seeking to start or grow a business, offering workshops, and helping individuals gain access to capital funding to produce or retain hundreds of jobs. To build on its success, the SBDC requests \$150,000 in Exceptional Item funding to add two business advisor staff positions which will allow SBDC services to more appropriately match the growing demands of small business in correlation to population growth in the RGV - population growth of 40.8% from 2000-2020 has driven the demand for SBDC services, and COVID, inflation, and supply chain issues exacerbates the need. SBDC advisors play a vital role toward the economic prosperity of the region as they provide no-cost, one-on-one professional business advising services. SBDC provides a wide range of comprehensive services such as pre-venture, startup, expansion, growth, and full business maturity and business expansion. Each advisor produces, annually, 3-5 start-ups, 5-10 expansions, 30-50 jobs, 75-100 jobs retained, and \$2-\$3 million of capital into the region. In 2020-2021, SBDC generated more than \$10 million in capital infusion with the state's investment. SBDC is also able to use state appropriations to leverage federal Small Business Association dollars.
3	746	UT Rio Grande Valley	3	Starr County Upper Level Center	UTRGV requests to expand the use of the Starr County ULC beyond bilingual education training. The additional funding would allow expanded services in one of the most chronically under-served areas of Texas. The University believes that with this modest investment, it can broaden services provided to include components of its social work programs and health and mental wellness trainings. In keeping with the mission of UTRGV's Starr County ULC to provide higher education opportunities to the western region of the RGV, the School of Social Work proposes to: Launch a marketing and recruitment campaign to enroll a cohort of 12-15 Bachelor's in Social Work students from Starr County in its BSW Program starting in Fall 2024; offer its Starr County cohort classes at the Starr County ULC in person and virtually; and Develop four new Clinical Field Affiliation Agreements in Starr County so its BSW students who reside in Starr County can complete their Field Placements locally. Funds would be used to employ a Clinical Assistant Professor to teach courses and work with neighboring secondary schools to recruit BSW students, for operations of the Center, and part-time student employees to help coordinate services. Additionally, the UTRGV Area Health Education Center (AHEC) Program can make use of the Starr County ULC for a series of workshops designed for regional front-line service providers. The ULC is well-equipped, spacious, well-lit, and safe. Contingent upon the availability of funding, ULC plans to host community education events for regional service providers and other interested community members on topics of relevance such as increasing resilience to infectious diseases in rural areas, prevention and treatment of mental illness in youth, and prevention of substance abuse. The Starr County ULC's location is strategic for increasing access to the western region of UTRGV's service area.
3	742	UT Permian Basin	1	West TX Cyber Security Institute	This new request for funding will create programs in Cyber Security to educate and train students in cybersecurity and privacy, data science, network administration & security, AI and machine learning enabled cybersecurity, software engineering/development, among others. Establishing two stand-alone Bachelor of Science and Master of Science degree programs in cybersecurity in order to provide the government, business and industry with the needed specialists in this crucial discipline.
3	742	UT Permian Basin	2	Health Infrastructure Initiative	This new request for funding will create programs in Public Health, Graduate Healthcare Management, and Health Information Systems for the communities of West Texas. These programs are to develop and provide professionals in the management of health organizations.
3	742	UT Permian Basin	3	West Texas Mental Health Initiative	This new request for funding will create programs in Clinical Psychology Ph.D., Clinical Social Work (MSW), Psychiatric Nursing (DNP) and Clinical Counselling to help meet these growing mental health needs, particularly in the Permian Basin. Particularly in the treatment of adolescents and young adults, and those suffering from trauma and substance use disorders.
3	742	UT Permian Basin	4	West Texas Health Initiative	This new request for funding will develop and implement programs in physical therapy, occupational therapy, and speech therapy. Midland-Odessa is the largest population center without leading allied health other than nursing, physician assistants and medicine (Year 3-4 and residencies).
3	743	UT San Antonio	1	San Antonio Life Sciences Institute	The San Antonio Life Sciences Institute (SALSI) serves as a catalyst for interdisciplinary collaborations and curriculum alignments in the health, biomedical and biotechnology industries for San Antonio and south Texas. This initiative is unique in Texas, helping elevate UTSA to Carnegie R1 and National Research University Fund status. Specifically, this initiative fuels the biomedical research profile of the state through collaborations with UT Health San Antonio, Texas Biomedical Research Institute (TBRI), Southwest Research Institute (SwRI) and the San Antonio Military Health System (SAMHS). As UTSA and UT Health begin a new school of public health the new programming in FY24/25 will serve as the next catalyst for bold new research endeavors including a UTSA led Cancer Research Initiative, a Health Analytics training program and bioinformatics research center, as well as a Human Mobility and Resilience laboratory, each of which will support collaborations with partners and create new, opportunities for training, cutting edge research, and workforce development. Further enhancements will be made with core research facilities and associated laboratory updates, including those critical to bio and digital security. Through these investments, UTSA will comprehensively address health related challenges in underserved populations in Texas while training the regional and statewide workforce, and explore federal research opportunities to further expand the knowledge enterprise.

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3	743	UT San Antonio	2	UTSA's BOLD Research Initiative	Although a relatively young university, UTSA has made exceptional strides in being recognized as a bold university driving cutting edge research. As witnessed by UTSA's rapid ascent to the Carnegie R1 status and eligibility for the National Research University Fund in Texas, UTSA continues to demonstrate the tremendous benefits of being a Tier One, Hispanic Serving Institute, premier research university. To build upon our national successes, UTSA requires additional investments in research expertise, advanced technology, and research infrastructure expansion. Leveraging state investment, UTSA will launch a BOLD Research Initiative to build an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges. UTSA's strategy will 1) attract renowned faculty scholars and top tier students in disciplines of importance; 2) facilitate and encourage scientific research and technology development in aligned disciplines, and 3) develop research programs in trending fields aligned to federal interests, such as human immunology, neuroscience, bioengineering, material science, quantum security, AI, cloud computing, data analytics, microelectronics and nex-gen communications. This initiative will expand UTSA's research reputation and further mature and expand public and private collaborations to increase UTSA's national competitiveness, while garnering new funding sources for program sustainability.
3	743	UT San Antonio	3	Institute of Texan Cultures	Special Item funding increase will be used for capital construction and/or facility renovation costs following the outcome of the ITC 2068 visioning and evaluation phases. UTSA plans to execute a new outreach and engagement strategy; better integrate into UTSA's academic and research enterprises, and pivot to develop exhibits on current cultural topics in Texas; develop new digital exhibits, programs and services that will serve more Texans through the use of technology - especially important during the pandemic; digitize ITC's permanent physical exhibits, artifacts and research; expand ITC's web presence, including developing a media channel focused on Texan cultures; expand partnerships with UTSA faculty to foster curricular innovation and support academic research, and link to UTSA's Classroom to Career Initiative to create expanded opportunities for UTSA students to engage in experiential learning; collaboratively work with civic, governmental and cultural groups on educational programming; focus on the development of programming that resonates with intergenerational audiences and continue to provide teaching resources to K-12 educators statewide that facilitates statewide of professional development opportunities for teachers on the use of primary and secondary sources in the classroom; and reinvigorate philanthropic infrastructure in concert with UTSA's Capital Campaign.
3	743	UT San Antonio	4	Texas Demographic Center	The Texas Demographic Center (TDC) has worked to maintain the core functions of producing and disseminating population estimates and projections for Texas and to support efforts for a complete Census 2020 count with minimal staffing following reductions compared to the budget earlier last decade. Efforts to collect data and produce estimates and projections have been significantly restricted and research to advance the quality and accuracy has been difficult. An expansion of the special item will enable hiring scientific staff and engagement with faculty members that can significantly improve our ability to improve the quantity and quality of data products that are used by the Legislature, State agencies, counties, cities, and businesses. It will enable more robust and accessible dissemination of our products and will support the creation of a branch of the Texas Data Research Center to allow TDC to access secure Census Bureau data that will enhance the ability to conduct research that will result in the production of more accurate and timely data products that are relevant to functions of the Legislature, State agencies, and other entities. It will also support the development of a State master address file that will facilitate more accurate population estimates and will be useful to the work of other State agencies in will support efforts to ensure a complete population count in the 2030 census.
3	743	UT San Antonio	5	Cybersecure Advanced Manufacturing	Cybersecurity attacks continue to threaten Texas advanced technology and manufacturing companies that are essential to the Texas and national economy. The U.S. government recently adopted Cybersecurity Maturity Model Certifications (CMMC) which will be required for all U.S. manufacturers. Under the CMMC program, contractors will be required to implement cybersecurity protection standards, and, as required, perform self-assessments or obtain third-party certification as a condition of defense contract awards. UTSA is leveraging two cybersecurity powerhouses (the Cybersecurity Manufacturing Innovation Institute and the National Security Collaboration Center) to assist manufacturers achieve certification, improving their cybersecurity, training the workforce, and expanding their global competitiveness. Funding through this special initiative will a) support education about CMMC for small and medium Texas manufacturers so they can grow their business volume, b) develop tools to demonstrate achievement of certification, c) develop a US hub for "adaptive supply chain" management positioning Texas manufacturers for global leadership, and d) collocate small to medium manufactures through a residency program to establish satellite production lines and warehousing for responsive production capabilities, and e) collocate with customers and suppliers for accessible and pervasive education, training and research and development initiatives.

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3	743	UT San Antonio	6	SBDC and SWTX Border SBDC	The SBDC, which focuses resources on urban communities, and SWTX Border SBDC, which focuses on rural communities, provides UTSA faculty and students the ability to leverage their academic and professional experience to provide small business and community economic development resources throughout a 79-county South-West Texas Border Region. In 2021 the SBDC services reached 31,651 small businesses, helped generate incremental tax revenue of \$43M, created 1,400 new jobs, retained 6,727 jobs, started 454 businesses, and helped access \$294M in business growth financing/investments. The SWTX Border SBDC provided training to over 10,633 small business attendees, served 1,816 small business clients, helped secure \$107M in loans, and created and retained 3,098 jobs. Currently, small businesses across the region are reacting to the devastating effects of COVID, inflation, supply chain disruptions, workforce shortages, lack of broad band in underserved urban and rural areas and are turning to the SBDCs for assistance. The need for services in the region is outpacing the UTSA resources and to meet that need, UTSA are coordinating with SBDC Administrators across the state to request additional appropriations to support the demand for SBDC and SWTX Border SBDC services. Enhanced services for both the SBDC and SWTX Border SBDC will assist 1.200 small businesses each year of the 2024-2025 biennium.
3	750	The University of Texas at Tyler	1	Fisch College of Pharmacy	The UT Tyler Fisch College of Pharmacy (FCOP) was established in 2015 under the premise that it would operate on a private model, without the use of state funding. UT Tyler intends to seek a change in statute allowing the college to receive formula funding in future biennia and is requesting an exceptional item in an equivalent amount to the amount of formula funding that would have been received in FY 2024-25 had the college been eligible. Receipt of formula funding for the PharmD program will allow the FCOP to charge an in-state tuition of about \$18,000 per year (similar to UTEP), thereby increasing competitiveness among public institutions in Texas, and enabling the school to recruit top-caliber students. One of the great successes of the FCOP program has been its partnership with community clinics, hospitals, and pharmacies throughout East Texas for clinical training of FCOP students, many of whom decide to stay in the region after they graduate. However, high cost of tuition has proved to be a limiting factor for otherwise highly qualified students in the region who wish to enroll in the program. Currently, FCOP is the only pharmacy program at a Texas public institution that does not receive state funding. At \$35,000, the tuition for the FCOP PharmD program is the second highest in Texas, just behind Incarnate World (\$40,000). Tuition for other pharmacy programs in the state vary between \$16,293 and \$25,834 with an average tuition at public institutions of \$21,942. Last year, in recognition of the 4-year decline in applications to pharmacy programs nationally, UT Tyler reduced its tuition to approximately \$25,000 through the infusion of time-limited philanthropic funds. Yet, the reduced tuition remains high among all Texas public schools. As a result, FCOP continues to see a decline in applications and enrolled students. The most commonly stated reason applicants cite for not attending our FCOP is the cost of tuition.
3	711	Texas A&M University	1	MetaFort Virtual Prod Institute	Texas A&M MetaFort Virtual Production Institute will support an ecosystem designed for teaching and learning, as well as research. It will focus on developing emerging applications and skilled workforce needed for the use of virtual reality (immersion), augmented reality (hybrid of real-world and virtual objects), sensors, projectors, and computing across multiple sectors of the state's economy. MetaFort is a technology-first approach that fuses together the study and application of computer science, human-computer interaction, the visual arts and performing arts and media arts-all of which are impacted by virtual environments, experiences, and virtual products. Funding for establishing the Texas A&M MetaFort Virtual Production Institute will support state-of-the art instrumentation required for a learning laboratory, designed as a motion capture and sound design stage for classes to support 200 students (undergraduate and graduate levels) taught by 20 fulltime faculty and staff. This new area of academic discipline has been identified as a need for the state of Texas because of recently adopted private-sector indicators across multiple key industry sectors – such as healthcare, military, manufacturing, aerospace and entertainment – that rely on technical expertise in virtual production content and technologies as well as facilities. It is driven by the convergence across industries of use cases, including: (1) training and simulation for work in high-intensity and/or specialized environments; (2) design and testing of manufacturing and construction scenarios; (3) extending commercial and social platforms, as well as entertainment or live events, into virtual environments.
3	718	Texas A&M University at Galveston	1	Programming Support: GCSTR	Programmatic support for the Gulf Center for Sea Turtle Research facility will enable existing operations to continue and allow it to expand its presence and impact. In addition, it would provide the necessary medical equipment and supplies, additional tanks to rehabilitate injured sea turtles, rescue vehicles, required training of staff and volunteers, and salary support for full-time facility personnel. Lastly, it will strengthen the Texas workforce of undergraduate, graduate, veterinary students, and the community in all aspects of marine ecology and conservation of the Gulf of Mexico, sea turtle biology, and other marine science programs.
3	715	Prairie View A&M University	1	PV-CARE(AG Match)	Year Non-Formula Support Item Established: 2008 Original Funded: General Revenue Funds PV-CARE Agricultural Match will support services & outreach efforts by hiring personnel to meet the needs of the citizens of Texas as follows: expand rural broadband, deployment & applications; provide job training for un- & under-employed; create new opportunities for programming based on specific regional & community needs; enhance the capacity to address quality of life, affordable housing, accessible health care, livestock management, soil management, childhood obesity, nutrition & mental health issues, food security, safety and environmental sustainability. Eligible for Formula Funding: N
3	715	Prairie View A&M University	2	Juvenile Crime Prevention Center	A Research Collaborative centered targeted Texas cities encompassing 30 counties to create Regional Centers to develop and implement research, education/training programs, technical assistance programs and policies to prevent and reduce juvenile crime and delinquency in Texas. The Center currently receives more requests for assistance in delinquency prevention than it is adequately staffed to serve. Requested increase in funding would support additional staff to expand programming reach and serve more children and families.

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3	713	Tarleton State University	1	Better Health for Rural N. Texans	<p>Program Description/Mission: Tarleton’s Better Health for Rural North Texans initiative addresses critical healthcare and quality-of-life needs in our region. Thanks to the state support during the 87th session to help Tarleton expand the reach of our College of Health Sciences, we are well-positioned to build upon that momentum to further meet the needs of our rural region. The next steps of our comprehensive strategy will be to increase the number of rural healthcare practitioners we produce in underrepresented healthcare fields, provide support for rural schools and parents for pediatric health and well-being, and facilitate targeted outreach and research about critical healthcare and quality-of-life issues. This three-pronged approach will help to ensure systemic issues like the healthcare practitioner shortage, lack of quality pediatric care, and lack of contextualized outreach and research do not exacerbate healthcare disparities in our rural region. Major Accomplishments Expected for the next 2 years Goal: Improve health outcomes in our rural region. o Objective 1: Increase the number of graduates in our pediatric nursing, CRNA program, speech pathology program, and adolescent psychology (licensed school psychologist) programs, provide critical support structures for student success outcomes, and form partnerships for clinical placements that lead to rural career residencies. o Objective 2: Expand services of the Center for Child Well-Being to serve 25 additional rural school districts. o Objective 3: Establish the Center for Rural Healthcare Outreach and Research.</p>
3	770	A&M Univ - Central Texas	1	EWCHEC expansion	<p>A&M Central Texas requests funding to support an expansion of its engagement with Temple College and Texas State Technical College to deliver coordinated, non-duplicative instructional programming at the East Williamson County Higher Education Center. This request is in response to projected dramatic growth within the county, due in part from the announcement by the Samsung corporation that it will build a \$17 billion plant in Taylor. Major accomplishments to date and expected over the next two years: When additional funding is authorized, A&M Central Texas will be able to expand instructional services to these rapidly growing areas in Williamson County. Anticipated areas of emphasis in the first two years include: - The expansion of K12 teacher preparation programs, including a teacher academy, superintendent certification program, paraprofessional to teacher certification and Early College High School programs with local high schools in partnership with Temple College. - The expansion of an array of instructional programming in cybersecurity by expanding the TAMUCT Center for Cybersecurity Innovation. - Creation of military veterans career center at EWCHEC to assist TAMUCT students with finding work in the growing Williamson County job market. Funding will be designated for instructional support including faculty in teacher education and in cybersecurity. Non-instructional support usage will include career and advising services, marketing, student support and success initiatives, and new student scholarships.</p>
3	760	A&M Univ - Corpus Christi	1	Coastal Aquaculture for TX Economy	<p>Texas has lost 80% of its oyster reefs to overfishing, pollution, and hurricane damage. A high percentage of seafood consumed in Texas is imported from other Gulf states because Texas has no commercial aquaculture in its coastal waters. This exceptional item enhances coastal economic resilience through creation of a new industry for Texas that links oyster aquaculture with the health of the coastal marine environment. Among the many benefits this item would include are 1) Development of a focused education and training program for workforce development of the commercial oyster aquaculture industry. Funds would establish training programs for both hatchery operation and farm management along with the creation of approximately 2,000 new jobs associated with oyster hatchery, farming, supply-side, and retail sectors development; 2) post-processing oyster economic value to the state in excess of \$100M; 3) Integration of oyster aquaculture with ecosystem health. Funds would be used to develop aquaculture-based research programs, in hatcheries and on farms, and to enhance ecosystem services provided by oyster reefs through restoration and shoreline stabilization; and 4) Establish a comprehensive industry development plan for commercial oyster aquaculture creating a competitive edge for Texas oysters. Funds would be used to create a marketing plan for Texas oysters enabling our state to become an industry leader.</p>
3	760	A&M Univ - Corpus Christi	2	Spill Control School Expansion	<ul style="list-style-type: none"> Given recent rapid growth in the production and transportation of oil and natural gas up and down the Texas coast, there is increased need for additional resources for state agencies, students, and workers in the Emergency Management and energy industries to offer specialized nearshore and offshore oil and hazardous material response training that does not currently exist in Texas related to spill prevention, planning, and response. The Texas A&M University-Corpus Christi (TAMU-CC) National Spill Control School (NSCS) was established in 1977 and serves as a consulting, training, and research resource for the National Response Team created by the US Oil Pollution Act of 1990. Expansion of the NSCS will increase the number of personnel (currently one employee) and courses offered in response to increased Texas oil exports, an exceptional investment by and for the State of Texas to protect the coastline, Texas beaches, and vital infrastructure. With this funding, NSCS will support essential and mandatory training to Texas state agencies at a reduced or no-fee rate, as well as enable them to serve as a spill advisor to those agencies, port industries, and ports throughout Texas, including the Port of Corpus Christi Authority (POCCA).

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3	732	Texas A&M University - Kingsville	1	S. TX Academic Readiness-HS Grads	The mission of this initiative is to ensure students from our at-risk communities can successfully transition from high school to university, overcome learning loss caused by the pandemic, and be successful in higher education. This will ultimately help provide increased job opportunities for our community by providing access to high value degrees, credentials and real world, in demand job skills. The program will work with South Texas high schools to identify first generation college students who often struggle to navigate the application, admission, financial aid, and enrollment processes. The program will provide these students with targeted assistance to guide them through these various processes. This will require an increase in staffing in Admissions, Financial Aid, and Advising. The program will also work with South Texas high schools to identify academically at-risk students and bring them to the Texas A&M University—Kingsville campus for a summer bridge program. This program will work on the basic skills needed in core college courses (Math and English), as well as basic study skills. These are required for students to be successful regardless of their major. However, just as important as the learning loss, is for them to be familiar and fluent with broadband connectivity as well as to start building peer support networks. These three areas will ensure their success in the future. Texas A&M University—Kingsville is a Hispanic Service Institution (71% Hispanic). In addition to minority status, many of our students are also first-generation college students (60%) and come from low socio-economic backgrounds (60% Pell eligible). More than 60% of our students are categorized as “at risk.” Texas A&M University—Kingsville has a long history of providing access and opportunity to the people of South Texas.
3	732	Texas A&M University - Kingsville	2	Rural Nursing Sustainability Prog.	Establish a Bachelor of Science in Nursing degree program to address rural South Texas needs for nurses with the appropriate degree. • Texas A&M University-Kingsville currently offers a Pre-Health Professional Nursing undergraduate program. Expanding the existing program to continue the field of study to include a Bachelor of Science in Nursing would allow students to continue their studies at the same institution. • As requested in the Building a Talent Strong Texas, providing a Bachelor of Science in Nursing program will align students’ skills with the workforce shortage of nurses in rural South Texas while ensuring greater earning potential. • The Texas Center for Nursing Workforce Studies most recent report notes the demand for RNs will exceed the supply of RNs by more than 57,000 by 2032 in Texas. • The region surrounding Kingsville is projected to have a deficit of more than 6,000 FTE nurses for the population by 2032. • An additional BSN program would help address a portion of the roughly 800 qualified applicants who are denied admittance to the 10 existing nursing programs in the region due to space limitations.
3	732	Texas A&M University - Kingsville	3	S. TX Venom Therapeutic Initiative	The National Natural Toxin Research Center (NNTRC) at Texas A&M University-Kingsville is the only nationally recognized toxin center in the United States. The NNTRC is bringing Texas to the forefront of developing and delivering alternative strategies for next-generation anti-venom treatments. The funding will be used to: Develop the next generation of anti-venoms and therapeutics to benefit Texans who receive a snake bite. Train first responders on state-of-the-art first aid for snake bite victims in rural areas of Texas. Develop new drugs and antibody/anti-venom therapeutics in Texas. Train students to meet the technical support needs of Texas’s biotechnology/pharmaceutical industries. Five million people are bitten by snakes every year, with more than 100,000 dying and approximately 400,000 severely injured. Effects are concentrated in rural communities. While antivenom can effectively reverse the toxic effects of envenomation, the costs are significant due in part that each species of snake requires a separate antivenom using an archaic production method that is over 120 years old. The result is antivenom is not regularly produced, in short supply, and no single cross-reactive therapeutic available for snake bite treatment.
3	749	Texas A&M University - San Antonio	1	Alamo Works	Alamo Works will provide an onramp to new degree and professional certificate programs to meet the region’s professional workforce shortages by creating stackable credentials toward bachelor’s degrees. This will transform our area’s current workforce into high wage, highly sought-after professionals in diverse areas, from health sciences to cybersecurity, where A&M-San Antonio is beginning to make an impact. Stackable credentials are micro-degrees aligned with industry requirements that can be linked to form certificate and degree programs, helping students earn professional credentials with labor market value every year as they progress in their careers and degree attainment. Alamo Works will also create pathways for college credit for work experience, transfer credits, and military experience for Bachelor of Applied Arts and Sciences degree and professional certificate programs, thereby preparing students to be job ready to compete for positions unfilled throughout Texas. The funding will help us to recruit industry professionals as faculty as well as traditional university faculty to establish long term relationships between the university and industry, monitor industry’s specialized personnel needs and to establish new degree programs and professional certificates that meet emerging industry needs. We will develop new continuing education programs and new fully online degree programs in high industry demand areas for practitioners already in the workforce. To help our students succeed, we will provide comprehensive wrap around support services across the university programs such as recruitment, retention, experiential learning, career counseling, professional education, distance education, and job placement for degree and professional certificate programs geared toward high demand occupations. New faculty will serve as ‘career mentors’ for students oriented toward health care and other high demand occupations.

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3	761	Texas A&M International University	1	Clinical Lab & Occupational Therapy	<ul style="list-style-type: none"> This funding will help fill a void of graduates with a health sciences background by creating new programs in clinical laboratory and occupational therapy, two critical fields in strong demand at both hospitals serving Laredo and the surrounding area. The clinical laboratory science program will prepare graduates to work in hospitals, clinics, and private laboratories as an integral part of a health care team aiding in the prevention, diagnosis, and treatment of disease by conducting and analyzing laboratory tests. The occupational therapy program will prepare graduates for a career assisting individuals with disabilities to live full and independent lives. Clinical laboratory science is currently offered at two and occupational therapy at only one of the seven south Texas universities. With small cohort sizes due to the hands-on approach of the programs, demand exceeds supply, and the addition of these programs will not adversely impact enrollment from other institutions. South Texas community college graduates in medical laboratory tech or occupational therapy assistant programs will have a path to increase their skills, earn a baccalaureate degree, and become more marketable. Appropriations will help start these programs by providing faculty and specialized instructional equipment. This item represents Instructional Support.
3	757	West Texas A&M University	1	Advancing Food Animal	<p>West Texas A&M University (WT) seeks \$6 million to improve resiliency of the food supply chain. The exceptional item establishing the Center for Advancing Food Animal Production in the Texas Panhandle was originally funded by the 86th Legislature at \$4 million to prepare undergraduate/graduate students, pre-veterinary students and post-DVM students for careers in all parts of the food animal industry, in the heart of one of the most productive animal agricultural regions of the world. The annual economic impact of beef and dairy cattle in the Texas Panhandle exceeds \$20 billion. The exceptional item request focuses on food system resiliency to help ensure a steady and affordable supply of essential food products to consumers, address producer needs in the beef, dairy and swine areas, and optimize water use technologies in the High Plains by funding an academic and industry team and post-graduate students to provide solutions. The requested funding also will allow the Center to expand its non-traditional, agricultural education services through partnerships with state and federal agencies, producer groups and local school districts.</p>
3	757	West Texas A&M University	2	Healthy Texas Panhandle	<p>Healthy Texas Panhandle (HTP) will engage families, enhance education, as well as emotional and physical behavior change to improve quality of care and health outcomes. Effective nutrition and wellness programming will enable citizens to assume personal responsibility for their own health, thus helping reduce the burden of costly preventable diseases. As part of the HTP, West Texas A&M's (WT) Department of Nursing will continue to provide healthcare to the medically underserved via the Community Health Fair; helping identify and treat chronic disease risk and morbidity as well as creating programmatic initiatives to improve psychiatric well-being. Eighteen of the 26 counties in the Panhandle of Texas are identified as medically underserved and HTP will utilize a comprehensive, multidisciplinary team whose goal is to promote preventive health addressing concerns including heart disease, diabetes, skin cancers, and opioid abuse.</p>
3	751	Texas A&M University - Commerce	1	CBE for Teacher Shortage Reduction	<p>In response to the substantial Texas teacher shortage, Texas A&M University-Commerce will help address the teacher shortage through an innovative competency based education approach by targeting paraprofessionals already working in the school districts. The "PridePathway" program will provide extensive wrap-around support and guidance to students navigating a bachelor's degree and alternative teacher certification (alt cert), will remove financial barriers to the credential, and provide the educational curriculum in an innovative delivery mode designed for working professionals and adult learners. This program will allow an additional 100 teachers to enter the teaching profession within two years.</p>
3	751	Texas A&M University - Commerce	2	Addressing the Nursing Shortage	<p>The requested funding is needed to improve the quality and accessibility of health care in rural Northeast Texas by expanding the Bachelor of Science in Nursing Program, growing the Master of Science in Nursing program with a focus on Family Nurse Practitioner (FNP), by adding a post-master's FNP and Nurse Educator Certificate. In addition to educating more baccalaureate-prepared Registered Nurses, A&M Commerce plans to increase graduate prepared nurses by offering an RN to MSN option. This option will help bridge community college prepared associate degree RNs to master's preparation providing additional primary care providers and faculty numbers in our rural area.</p>
3	764	Texas A&M University - Texarkana	1	BET 3	<p>Better East Texas – Phase Three (BET 3) responds to needs identified by regional business and healthcare leaders and will continue to address specific health, education, and economic deficits of the East Texas region. Degree Programs The proposed degree programs are in high demand not only in the Northeast Texas region but across the state and nation according to the Texas Workforce Commission and various professional organizations. These degree programs are not offered in our area and for most, the closest university offering these degrees is two to four hours away. · Doctorate of Nursing Practice · Master of Healthcare Administration · Bachelor of Science in Civil Engineering · Master of Science in Engineering Management Outreach Programs East Texas STEM Center - A&M-Texarkana is the only university in the northeast Texas region with academic strengths in engineering/computer science, and we will collaborate with the K-12 education system to prepare the students to join STEM majors and careers to meet the growing demand in East Texas. Texarkana Business Incubator and Creator Space Collaborative - Local economic development experts have identified the need for space to create and incubate new businesses. Leaders of Texarkana's educational institutions, as well as city and county administrators, have asked A&M-Texarkana to use its expertise to aid business startups and support entrepreneurial activity in the region.</p>

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3	783	Univ of Houston Sys Admin	1	Teacher Preparation Program	The University of Houston System, in partnership with the Houston Independent School District (HISD), would implement this new initiative designed to develop highly qualified teachers. The program would establish a fellowship which will provide area schools with teachers and staff who are well trained and committed to improving their communities through education. Students from HISD participating in the fellowship would earn a Bachelor of Science in (B.S.) Teaching & Learning from a UH System institution and would be required to return to HISD to teach or serve as an instructional leader for at least four years. The program is designed to provide students with tuition assistance and academic support throughout their collegiate careers as well as provide them with the necessary tools to succeed. Students will be given an extensive training model for their first two years of teaching, internship opportunities, and a full year of teacher-residency experience. Upon graduation and completion of the program, students are guaranteed a teaching position in HISD. Along with helpful coaching and mentoring during their first two years of teaching, the fellows will be eligible for additional professional development opportunities during their third and fourth years. The first two years of teaching are often the most critical for new teachers and the Teach Forward Houston program is designed to give those teachers the assistance they need to ensure their success.
3	783	Univ of Houston Sys Admin	2	Katy Academic Building #2	The University of Houston System would construct a 150,000 square foot new academic building on the University of Houston – Katy Campus. This project is part of a major UHS effort to expand academic programs to address the workforce needs in the region. This project was requested during the 87th Legislature, but, due to limited funding, was not included in SB52 during the Third Called Session. Currently, the University of Houston- Katy Campus offers students in West Houston and Katy area the opportunity to complete over 20 undergraduate degrees and over 12 graduate degrees in high-demand fields in business, education, and nursing. The Katy Campus partners closely with Houston Community College-Northwest to provide freshman and sophomore level coursework prior to transferring into one of the undergraduate degree programs. The current campus includes one building completed in 2019 and the additional space provided by this new building is crucial to the expansion of degree programs on the Katy Campus. This project will include enhanced connectivity to the campus through planned site improvements.
3	783	Univ of Houston Sys Admin	3	Medical Research Facility (TMC3)	The University of Houston would construct a state-of-the-art facility that will allow for medical and health related innovations, entrepreneurship and rapid acceleration requiring a close partnership between basic scientists, engineers and technologists, data experts, entrepreneurs, business disrupters and health care professionals. TMC3 provides a unique geographical location to engage a broad group of stakeholders from a broad range of academic, medical and entrepreneurial communities to transform how medical and health innovations are sprouted, nurtured and delivered in a timely, affordable and economically accretive form to the broader community of Houston and Texas. The University, with its outstanding fundamental biological sciences, engineering, translational technologies, recognized entrepreneurship programs and unique public-private partnership models for health-care delivery, would benefit greatly by locating a focused effort on medical and health related innovation in TMC3
3	730	University of Houston	1	Institutional Enhancement	Institutional enhancement resources are used to fund the core operations of the university, including the delivery of instruction, support for students, support for the university's research activities and general administration. This funding is essential to achievement of the university's goals and its effective operation. The 87th Legislature increased Institutional Enhancement funding by \$50 million using federal American Rescue Plan Act funds. We respectfully request maintaining this appropriation using General Revenue funds in place of federal funds. By maintaining the 2022-23 Institutional Enhancement amount the University of Houston expects to build upon its student enrollment, student success, degrees awarded, and research productivity achieved during the 2022-23 biennium.
3	730	University of Houston	2	MulticulturalSuccess	The University of Houston is home to several programs including, Mexican-American, Asian-American, and African-American Studies, that focus on the vibrant cultures of our city, state, and world. UH requests additional funding of \$2.5 million to expand its cultural and diversity programs to meet the needs of our campus and region. The Partnership for Multicultural Success will expand the following activities: 1) improving academic outcomes in minority communities; 2) community engagement; 3) scholarly research; 4) professional development; and 5) academic enrichment. The additional funding will go toward expanding existing cultural and diversity programs with support towards increasing the number of students served with these programs, improving academic outcomes, community engagement, scholarly research, professional development, and academic enrichment.

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3	730	University of Houston	3	Small Business Development Center	The SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual business counseling, technical assistance, training webinars and SBA events. Additional funds are required to keep pace with the growing population in the Houston metropolitan area, with an additional 1,200 businesses served with increased funding as requested. In addition to new staffing, funds would be utilized to partner to underserved markets through chambers of commerce, developing new partnerships, and special events, leveraging federal matching funds for this same initiative. The Texas Gulf Coast SBDC counseled 1,732 long-term clients during 2019, 574 were established businesses and 1,158 were pre-venture. Approximately 91% of the respondents said that the services received were positive. The long-term clients of the Texas Gulf Coast SBDC generated \$456.1 million in incremental sales and 4,582 new jobs as a result of SBDC counseling assistance in 2020. It is estimated that an additional \$265.1 million in sales and 1,693 jobs were saved due to the counseling. The incremental performance of business clients yielded \$5.35 million in tax revenues; another \$45.26 million in tax revenues were gained from pre-venture clients who started new businesses. The total amounted to approximately \$50.6 million in tax revenue, of which \$38.58 million went to the state and \$12.02 million went to the federal government. Compared to the total cost of operating the SBDC (\$5.57 million), the counseling provided to both established business and pre-venture clients generated \$9.08 in tax revenues in one year for every \$1 spent on the program. The average cost of each new job generated was \$1,216. An estimated \$115.5 million in financing was obtained by clients because of the counseling received. This figure suggests that every dollar expended on the SBDC operation was leveraged by approximately \$20.73 in new capital raised from external sources.
3	759	University of Houston - Clear Lake	1	CCAP	UHCL requests tuition revenue bonds for Campus Expansion and Renovation. The Phase II STEM/Classroom building would address critical needs to continue to build on the growing number of students interested in the STEM as well as to meet the needs of students by providing more scale-up and video/distance capable classrooms and key reorganization of critical services. Biology and Environmental Science faculty and laboratories, including General Biology, Anatomy and Physiology, Microbiology, Genetics, Biochemistry, Cell Biology, Environmental Biology and Ecology, would all be upgraded and housed in the Phase II STEM/Classroom Building. Biology and the related fields are areas of undergraduate growth at UHCL and our graduates will take this learner-focused training into health care jobs or as foundation for numerous pre-health field professional students. Currently, over 50% of our first-time-in-college (FTIC) students enroll in a STEM field of study. Expansion is required for completion of the Health Sciences and Classroom Building at UHCL Pearland. This building provides educational program access through classrooms and labs. This initiative would allow the completion of the 3rd floor of this building, providing vital access to nationally accredited, career-building educational opportunities in a variety of programs with emphasis in business, health care, workplace consulting, education, counseling and biotechnology. Given the dramatic changes in higher education today, it is critical for University of Houston-Clear Lake at Pearland to be agile and meet the needs of the Pearland/Brazoria County workforce, students, and community. Expansion will make way for renovation of UHCL's oldest academic spaces, built in the 1970's will revitalize over 230 thousand square feet of academic, academic support and institutional support space and provide a greater value than new construction. UHCL is requesting \$111,000,000 in tuition revenue bond authority.
3	759	University of Houston - Clear Lake	2	CADD	More than 350 families are currently on CADD's wait list. With permanent funding we could serve more families at our UHCL location, expand our telehealth services to the Rio Grande Valley, and to continue providing services at the new CADD satellite clinic in Pearland which enables us to serve more low-income families near downtown and the Texas Medical Center. We would also expand our services to other underserved areas, including Galveston Island. We would benefit from continued non-formula support as we seek external funding necessary to continue these new and expanded programs. A lengthier record of demonstrated success and outcomes will help attract additional private funding and increase the likelihood of successful large-scale requests to foundations. If the item were to be phased out, we would request a minimum of four biennia of additional non-formula support to ensure that our programs will continue.
3	784	University of Houston - Downtown	1	Enhancing Student Success	UHD requests \$20,000,000 (\$12,000,000 for the 2024-2025 biennium and \$8,000,000 for the following three years) for the implementation of its strategic plan to support UHD's ambitious goal of becoming among the leading universities in the nation in providing social and economic mobility for its students. To achieve this goal, UHD must continue to enroll historically excluded, low-income, first-generation students while at the same time increasing retention and graduation outcomes. Therefore, this request is centered on student success, specifically enhancing and expanding academic, career and mental health support services to ensure UHD students graduate with a degree of value and emerge as Texas' next generation of leaders. Key student services UHD would like to address: Increase mental health counseling services support to reduce the student/counselor ratio and ensure students will be able to receive mental health services in a timely, as needed basis, without lengthy wait time frames for services. Expand financial literacy training and redesign first year courses to eliminate learning gaps. Expand academic advising support as it plays a critical role in connecting students with academic and non-academic resources to support their success. Increase academic tutoring and peer mentoring support, establish an English as a Second Language Institute (ESL) and create a Gator Leadership Academy for UHD's most vulnerable students designed as a comprehensive four-year program that incorporates leadership training, impactful learning opportunities, civic engagement and a culminating community impact project.

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3	784	University of Houston - Downtown	2	Dynamic Academic Environment	This funding will allow UHD to hire dedicated personnel, allocate and renovate physical space and provide the technological infrastructure necessary to fulfill our goals. To achieve these goals, UHD must continue to create an academic environment that is active, engaging, and student-centric and that helps students learn vital 21st-century skills that are necessary for success in the workplace today, such as communication, collaboration, innovation, critical thinking, and creativity. As a Hispanic/Minority Serving Institution, UHD continues to seek more ways to best support its Hispanic and other minoritized students to achieve degree completion. In addition, the university aspires to strengthen its research infrastructure to better support students to develop diverse perspectives in research and allow them to create their own research identities. The objective is to create an environment that: (1) synthesizes multiple sources of knowledge; (2) promotes diverse methods of discovery and dissemination of the knowledge produced; and (3) embraces social action and social change in new enterprises, research, and community service. These funds will also be utilized to support initiatives that include information workshops, research support, mentoring, lecture series, and the creation of a physical hub for the academic and external communities to collaborate and establish impactful relationships. The Social Enterprise and Impact Center aims to create an interconnected hub at UHD that is a collaborative between the academic community (faculty, staff, and students) and members of the external community (alumni, businesses, nonprofits, and government agencies) that promotes discovery, innovation, research, and new entrepreneurial ventures across campus and disciplines. The center is a three-fold effort that focuses on the following: Undergraduate Research, Urban and Social Entrepreneurship and Socioeconomic Development.
3	784	University of Houston - Downtown	3	Public Safety & Emerg Oper Ctr Bldg	UHD is submitting a Capital Construction Assistance Projects revenue bonds request to construct a \$20 million dollar UHD Public Safety and Emergency Operations Command Center that would serve as a fully equipped Police and Emergency Operating Command Center (PEOC). This separate building would enhance the university's response to severe weather events and man-made threats to the campus. It would also serve as a centrally located resource for the city of Houston and Harris County law enforcement agencies in a unified command center to address regional emergencies. The requested PEOC building would also increase UHD PD's visibility and engagement with its local community. UHD's downtown campus currently encompasses approximately 42 acres situated between Houston's Central Business District, Warehouse District, and the Near Northside residential/industrial neighborhood. UHD is also located at the confluence of two bayous, two freight lines, one passenger light rail line, active hike-and-bike trails, and two interstate highways. As an urban campus, UHD has a high degree of daily interaction with pedestrian, bicycle, and vehicular traffic at all hours. The university's Police Department (PD) works hard to enforce laws, preserve the peace, and maintain a safe campus environment. At present, the UHD PD is operating out of a space that does not meet its needs. An assessment performed by the International Association of Campus Law Enforcement Administrators (IACLEA) reported that the current facility was not built to house a fully functioning campus police department. In addition to the lack of adequate secure space, the flooding from Tropical Storm Allison (2001) and Hurricane Harvey (2017) rendered UHD PD offices located in the One Main Building inoperable. Relocating the UHD PD to a separate location, on higher ground, would help mitigate this issue and enhance the university's emergency response activities.
3	784	University of Houston - Downtown	4	Property Acquisition	UHD is submitting a Capital Construction Assistance Projects revenue bonds request to acquire \$13 million in property adjacent to the downtown campus. UHD's "New Paradigm" Strategic Plan calls for the university to position itself as an anchor institution for the residents of the Houston metropolitan area – one of the fastest growing cities in the country. UHD seeks to be better equipped to successfully serve its growing first-time-in- college student enrollment as well as the projected population growth for the region. UHD's Campus Master Plan includes additional instructional and laboratory space, additional parking, a Police Department and Emergency Management Command building and the expansion of campus life spaces. There are several small undeveloped or underdeveloped real estate tracts immediately adjacent to the downtown campus. The university is in the process of evaluating these parcels with the intention of acquiring the properties that would best support the evolving UHD Campus Master Plan.
3	765	University of Houston - Victoria	1	COVID-19 Continued	UHV has received \$13,830,067 in Higher Education Emergency Relief Funds (HEERF) of which \$1,464,851 offset reduced state appropriations in FY 20 and FY 21. Actual costs of the impact of COVID 19 to UHV exceeded \$24.2 million in lost revenues and additional associated expenses in FY 20, FY 21, and FY 22. UHV's rural location and student diversity with first-generation college students have been especially impacted by the pandemic and enrollment-based tuition and fee revenues have declined by over \$5.9 million in FY 22. In FY 2022 \$3,520,671 HEERF funds recovered for lost revenues were utilized for operating budget deficits. UHV requests hold harmless funding for faculty salaries and utilities.
3	765	University of Houston - Victoria	2	CPC For Mental Health	Each year, 1 in 5 U.S. adults and 1 in 6 youths experience mental illness, which has broader implications to the community at large. On the other hand, there is a shortage of mental health practitioners and counseling professionals. The two Community of Practice Centers will involve UHV's Counseling Training Clinics in Katy and Victoria and will partner with all impacted groups such as K-12 schools, the justice system, and community based programs to share best practices and create new knowledge about care and service related to mental health. The clinics will provide access to a variety of affordable mental health care and professional counseling to the Katy and Victoria communities while the Community of Practice Centers will serve as a mechanism to collect and disseminate information and data related to mental health.

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3	752	University of North Texas	1	Flagship Equity	<p>Equitable flagship university funding will allow UNT to support high-impact programs, services, and research best suited to meet the needs of our students, Texas employers, and the state's economy, including:</p> <ul style="list-style-type: none"> •Supporting competitive academic programs in high-demand fields, including Data Science, Engineering, and Business to help more students graduate with high-value degrees; •Targeted student success services to continue to increase retention and graduation rates, shortening time-to-degree and creating more students with high academic achievement and a more efficient talent pipeline; •Expanding financial literacy programs to ensure UNT students are prepared to make informed financial decisions, maximizing their personal investment in higher education; •Recruiting and retaining high-quality faculty and researchers of national and international distinction; and •Strengthening UNT's research enterprise to drive innovation and contribute significantly to the North Texas region and state through intellectual capital and economic development.
3	752	University of North Texas	2	CIIMS	<p>Center for Integrated Intelligent Mobility Systems (CIIMS) focuses on the technologies and innovations that will transform the future of passenger and freight transportation. Ongoing research will position Texas as the global leader in developing, commercializing and deploying intelligent mobility systems for their wider use in rural and urban areas. CIIMS will provide passenger and freight mobility systems for Texans that are safe, affordable, and accessible regardless of where they live, work, travel, or require goods movement. The funding will be used for: -establishing research, development and testing facilities for accelerated fielding of innovative autonomous mobility systems with both ground and air autonomous vehicles; -establishing programs for preparing workforce for their efficient deployment and use; -delivering solutions for integrating data, policy and planning to government agencies, manufacturers, commercial and public transport providers and users; -creating collaborative partnerships spanning the mobility system manufactures, area developers and transportation providers, certification agencies and policy makers, infrastructure and maintenance ecosystem; -demonstrating and fielding innovative solutions of intelligent mobility systems under established strategic.</p>
3	773	University of North Texas at Dallas	1	Classroom to Career Initiative	<p>The Classroom to Career (C2C) Initiative will build on the success of existing programs focused on student retention and ensure our students have the academic skills and supports necessary to enroll in higher education, succeed in coursework, and graduate into the workforce to meet the needs of Texas employers. C2C reflects a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market. C2C funding will be used to support initiatives including: (1) Addressing learning loss and creating college ready students; (2) Expanding UNT Dallas teaching pipeline to address the critical shortage of qualified teachers in Texas and the DFW region; and (3) Increasing competitive credential programs that prepare students to enter the workforce into successful careers and be able to adapt to changing industry needs throughout their careers.</p>
3	773	University of North Texas at Dallas	2	Healthcare Shrtg & STEM Bldg Prep	<p>The healthcare industry in southern Dallas County is facing a major shortage in qualified workforce to serve increasing patient demands and the region's rapid population growth. The 87th Texas Legislature recognized this when it authorized \$100 million in Capital Construction Assistance Project (CCAP) bonds to UNT Dallas for a STEM building. The UNT Dallas STEM building will be a hands-on training and education facility for students preparing to enter the healthcare workforce. UNT Dallas is located near major DFW hospitals, healthcare providers, and bio-tech facilities, including Methodist Health System, UT Southwestern, Parkland, Baylor Scott & White, Texas Health Resources, and HCA/Medical City. Each of these facilities needs the diverse and highly trained graduates UNT Dallas is currently producing. UNT Dallas is requesting \$1.5 million for the FY2024-25 biennium to support healthcare-related programming and provide paid healthcare internships opportunities for high school and college students, supporting professional development for these students, and allowing UNT Dallas to track student performance over time.</p>
3	755	Stephen F. Austin State University	1	Capital Renewal and Modernization	<p>This funding request for campus renewal and modernization is necessary for the safety of students, faculty, staff and the entire campus community. The university seeks to improve more than 15 education and general buildings and facilities including electrical, plumbing and mechanical systems, roofing, elevators, and enhancements that align with the Americans with Disabilities Act. The funding will help preserve two of the oldest and most iconic buildings on campus – the Austin and Rusk buildings – both nearing 100 years old. The average construction date for campus facilities is 1975; thus most facilities are fully depreciated and in need of renewal. The request also includes information technology long term improvements.</p>

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3	755	Stephen F. Austin State University	2	First-Generation Student Support	Stephen F. Austin State University proposes to more than double the size of its programs for first-generation students, meaning their parents did not complete a four-year degree. In 2014, SFA started its extended first-generation program, Generation Jacks, with 25 students. The program has since grown to serve 125 new first-generation freshmen every year and over 100 sophomores who were GenJacks freshmen the prior year. We will grow that number to at least 500 first-generation students. We will provide them with a dedicated success coach from our faculty/staff, their own freshman orientation course where they learn key life skills and study techniques for persisting and succeeding in college, special sections of core curriculum courses they attend together as a cohort to build a social-study network and enhance their sense of belonging, two career/professional development courses where they connect their major to their aspirations by creating a long-term career plan, and a week-long summer leadership academy where they can start the college transition early and hit the ground running. Why grow the Generation Jacks program? This three-semester program—which unlike most high impact student support programs extends beyond the freshman year into the sophomore year to build on students’ early persistence and propel them to graduation—results in a significantly higher retention rate (the rate at which freshmen continue as sophomores) and significantly higher four- and six-year graduation rates. It therefore fulfills the central mission of Building a Talent Strong Texas to increase the number of students with post-secondary credentials in high-value fields. It also helps students graduate with less debt by assuring they stay on their degree path and complete more courses successfully in the proper sequence while taking fewer unproductive credits.
3	755	Stephen F. Austin State University	3	STEM Teacher Preparation Program	This is a collaborative initiative of the College of Sciences and Mathematics (COSM), the Arthur Temple College of Forestry and Agriculture (ATCOFA) and the James I. Perkins College of Education (PCOE) to strengthen the STEM teacher workforce and remove barriers to the teaching profession by expanding existing programs focused on secondary teachers in STEM fields including mathematics, biology/life science, chemistry, physics, and agricultural science. Production of highly-qualified secondary teachers in Texas has been declining over the past 5 years, a trend predicted to continue. SFA’s JacksTeach program is one of 50 replication sites of the UTeach Program of UT-Austin, which generally prepare teachers at a lower cost than traditional secondary education programs. Research shows that teachers prepared in similar university programs remain in the teaching profession longer than teachers from non-university programs and, for every subject and at every grade level, their students learn more. The JacksTeach program is a joint effort between the COSM and PCOE, leveraging the expertise of our STEM and STEM education faculty and master teachers with significant secondary teaching experience to provide content-specific pedagogical preparation and early classroom experiences for STEM majors. The purposeful expansion of JacksTeach to include agricultural science is a natural direction given the need for agricultural science education across Texas. This expansion requires additional faculty and staff positions. The overall SFA teacher certification pass rate is 94%. Over 80% of SFA prepared teachers stay in the profession well beyond five years and are consistently rated highly by their school principals. Increasing the number of teachers entering the profession by removing financial barriers for students offers a sound investment, equating to a stronger Deep East TX STEM teaching workforce essential to a thriving state.
3	755	Stephen F. Austin State University	4	Center for Entrepreneurship	Stephen F. Austin State University is expanding its role as a driver of economic growth and development in East Texas by enhancing the scope and services of its Center for Entrepreneurship which is housed within SFA’s Nelson Rusche College of Business. The development of entrepreneurial spirit and the support of entrepreneurs and small business are essential drivers of economic growth. This is especially vital in relatively rural locations such as the East Texas Region. Stephen F. Austin State University aims to serve as regional hub for new business ventures and offer the services and support vital to entrepreneurs and small businesses. In so doing, the Center for Entrepreneurship pursues interdisciplinary approaches to innovation and entrepreneurship, while serving as a mechanism by which faculty, staff and student experts at Stephen F. Austin State University, local and regional businesses, and local, regional and state government may work collaboratively in the pursuit of economic growth and prosperity. This proposed funding is designed to augment vital services which have been initiated through the establishment of this Center. As such, the Center seeks to expand the capacity of East Texas regarding new venture creation, enhance the entrepreneurial spirit of the region, and provide support for new venture creation and small business growth and development.
3	717	Texas Southern University	1	Academic Center of Excellence	N/A
3	717	Texas Southern University	2	Research Amplification Fund (RAMP)	N/A
3	717	Texas Southern University	3	College of Transdisci Studies	N/A
3	717	Texas Southern University	4	Aca & Student Resource Initiative	N/A
3	717	Texas Southern University	5	Mental Health Institute	N/A
3	717	Texas Southern University	6	Campus Health & Safety Enhancements	N/A
3	717	Texas Southern University	7	Restoration of 5% percent Reduction	N/A
3	768	Texas Tech Univ Sys Admin	1	System Office Enhancement	This request would provide additional funding for system operations and appropriate staffing levels as the TTU System expands to meet the ever-changing needs of Texas students and communities. In Sept. 2021, Midwestern State University officially joined the TTU System as its fifth component institution. These funds would boost the system administration's ability to ensure our universities have the resources needed to advance learning through higher education, healthcare, research, and community engagement; part of the TTUS System's contribution to preparing a skilled and dynamic workforce for Texas.

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3	733	Texas Tech University	1	Institutional Enhancement	Texas Tech University's priority is to provide equitable and accessible opportunities through face-to-face and virtual platforms for all students to meet their educational goals. TTU received \$50 million from the state of Texas for Institutional Enhancement in the 22-23 biennium. These funds are being used to support ongoing efforts to enhance academic excellence, address student enrollment and student success needs that were highlighted by the COVID-19 pandemic and respond to additional research identified during the pandemic. Together these investments continue to elevate Texas Tech University as a national comprehensive research university by responding to problems identified during the pandemic and by enhancing academic excellence, student success and research that impact Texas and the nation. This addresses the needs of several target groups including faculty, staff and students directly affected by the mental stress of the pandemic. Student academic support through enhanced advising to graduation and job placement services, through the strategic research initiatives, communities on a local, state and even national level benefit from the supported research and innovation. This request is to make the funding permanent to continue the support and growth of these areas. The \$50M state support for Institutional Enhancement is critical to the University's ability to address student success and mental wellness initiatives through investments in academic excellence, student success, and research/innovation. The University's priority is to provide a multitude of opportunities, programs, and support services to aid all students in achieving their educational goals.
3	733	Texas Tech University	2	Institute for One Health	Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One-Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health and their shared ecosystems. TTU and TTUHSC jointly seek \$4.96 million to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas. The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.
3	733	Texas Tech University	3	Debt Service for Requested Capital	This request will fund the debt service associated with the Music Performance Facility. The project will construct a new 45,000 GSF academic facility. CCAP request request \$50,265,000. Total project cost \$55,850,000. FY 2024 debt service requirement \$4,382,332. FY 2025 requirement is \$4,382,332. Requested debt service has been estimated assuming 20-year year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the Sate's debt limit. This assumption is only used in estimating the initial debt service. Following the initial appropriation, the actual debt service schedule for the actual CCAP issuance ce are used to request the annual CCAP debt service.
3	737	Angelo State University	1	Commercial Aviation	This non-formula item will support the Commercial Aviation Program by providing support for costs associated with flight training including innovative equipment such as virtual reality equipment that will reduce recurrent training costs and improve instruction efficiency. Three axis simulators will also reduce costs for students in the program. These items are needed as we look to increase the number of females and underrepresented populations in the program. Simulator instructors will also be provided.
3	737	Angelo State University	2	Student Care Services Support	ASU seeks funds to support specialized vulnerable populations and increase responsiveness to growing mental health and basic needs insecurities. Specialized vulnerable populations enrollment continues to grow including foster students, unaccompanied students, first generation students, and students with higher socio-economic needs. Additionally, referrals to the university's student of concern and Care program have increased throughout the pandemic. ASU proactively addresses needs by connecting students to campus and community services. The support will increase the University's capacity to intervene with students before reaching high levels of crisis resulting in university withdrawal.
3	737	Angelo State University	3	Small Business Development Center	ASU Small Business Development Center (SBDC) provides small business assistance and community economic development through extension services covering a ten-county service area, as a member institution of the Texas South-West SBDC Network administered by UTSA in cooperation with the U.S. Small Business Administration. The SBDC provides ASU student service/experiential learning opportunities to undergraduate and graduate NV-COB students through paid positions. The additional FTE to serve the 9-county rural area outside of Tom Green County. Cities include Brady, Mason, Junction, Menard, Eden, Sonora, Mertzon, El Dorado, and Ozona. In a post-COVID environment, small businesses are experiencing operational and financial challenges going forward. This additional funding will address those operational and financial needs. This position will assist with post-COVID-19 recovery and resiliency and overall promote the growth, expansion, innovation, increased productivity, and improved management of small businesses in the rural areas. They will accomplish this through activities of individual technical business advising & group training seminars and workshops. The SBDC fulfills the mission of learning through teaching lifelong business management skills for small business owners, fulfilling the mission of impacting economic development in the ten-county Concho Valley service area and the 79-county Texas South-West Network, and fulfilling public service by engaging assistance & resources that stimulate economic development throughout the region. §

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3	737	Angelo State University	4	CCAP Revenue Bond	This project will abate and demolish the 103,883 GF 10-story Concho Hall facility building built in 1969, and construct a new 40,000 square foot STEM Innovation and Research Hub, including space for faculty and academic support staff. This project will involve the demolition of an existing, unused building shell and construction of a new, modern building. Research space will be used by all academic disciplines on campus, other educational institutions, and industry partners to allow for interdisciplinary collaboration and research that focuses on initiatives and problems, at the region, state, and global level. The ultimate objective to develop solutions for real-world, current and future problems and promote economic development. The design will include essential safety features necessary for biomedical and engineering (cyber, mechanical and civil) research. The assumption is only used in estimating the initial debt service. Following the initial appropriations, the actual debt service schedule from the actual CCAP issuance are used to request the annual CCAP debt service.
3	735	Midwestern State University	1	STEM Expansion & Ctr for Excellence	Expanding STEM courses, disciplines, and outreach to enhance recruitment, retention, and community development. The proposed project invests in opportunities for students to choose new STEM career paths, create an ethically-grounded and STEM-trained workforce, and expand technological innovations in learning spaces. These goals align with the 2020 National Science Foundation report "STEM Education for the Future: A Visioning Report" and MSU's McCoy College of Science, Mathematics and Engineering (MCOSME) vision of "STEM Leadership, Diverse Scholarship."
3	735	Midwestern State University	2	Small Business Development Center	The Midwestern Small Business Development Center opened in 1987, and is the primary provider of technical assistance to small businesses in the 13-county area of Northwest Texas. SBDCs have played a key role in business recovery from COVID-19. The SBDC services have increased small business survival. Additional funding is requested to further the recovery of small business in the rural and urban areas. As we move forward, in a post-COVID environment, small businesses in Texas are still experiencing operational and financial challenges, which may last over the next five years. The additional funding for the SBDC program is needed in order to continue to provide services and partnerships designed to increase small business survival, resiliency, and strategic business recovery planning efforts as well as student internship learning opportunities. Thirteen counties deserve the support of the SBDC, and it impossible to provide the deserved assistance. The SBDC has proven to be an excellent investment in Texas economic development. SBDC long-term advising assistance stimulates greater tax revenue from small businesses back to state and federal coffers. It increases value and capital of the small business clients that are greater than the direct cost of providing the service. For every \$1.00 invested in the SBDC, a total economic return of \$6.01 is generated .
3	735	Midwestern State University	3	CCAP Debt Service	Midwestern State University is seeking authorization for Capital Construction Assistance Projects Debt Service. These Projects include the following:
3	775	Texas Woman's University System	1	Leadership for TWU Dallas & Houston	The goal of transitioning TWU Dallas and TWU Houston from branch campuses to component GAIs requires an investment in leadership on each campus. In order to attract and retain the personnel needed to guide TWU Dallas and TWU Houston through the process, the TWU System is looking to hire highly qualified leadership with experience in developing and implementing such a transition. The TWU System will additionally need to complete a system wide accreditation process with SACS, and both TWU Dallas and TWU Houston will need approval as component GAIs from the Texas Higher Education Coordinating Board, which will require leadership to be in place. This funding request would be for a maximum of 5 years by which time the TWU System expects each component institution to have completed the transition and would have self-funded leadership at each component institution.
3	731	Texas Woman's University	1	Family & Child Care Resource Center	Texas Woman's University (TWU) is the nation's only fully accredited, public, four-year institution and system that primarily serves women. As the sixth most diverse college in the United States, this Hispanic Serving Institution enrolls over 16,000 students. In addition, the majority of TWU undergraduate students come from traditionally underrepresented populations, are first-generation college students, and receive need based financial aid. Ninety-five percent of TWU's students reside in Texas, allowing TWU to invest in Texas residents. As a Texas Mother-Friendly Worksite, TWU attracts a larger percentage of student parents seeking postsecondary education. However, barriers to these students' completing include financial vulnerability, the pressure of maintaining familial responsibilities while attending college, and childcare (Arbelo-Marrero & Milacci, 2016). As a result, persistence rates typically hover around 30% for a six-year graduation rate (Bergman, Gross, Berry, & Shuck, 2014). However, if these students are successful, they can see their lifetime earnings increase by at least 77% (Kruvelis et al., 2017). This increased economic self-sufficiency benefits Texas through reduced dependence on social services, higher income tax contributions, and additional highly skilled labor (Kruvelis et al., 2017). To address this urgent need, TWU seeks special item funding to support the opening of a Child Care Center for the Denton campus which will include a comprehensive Family Resource Center located on each campus within the TWU System.

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3	731	Texas Woman's University	2	Mental Healthcare on Campus	Research by the Center for Collegiate Mental Health (CCMH) suggests that the COVID 19 pandemic had significant and wide-ranging impacts on college students. Although not all the approximately 43,000 college students who sought mental health services from their university counseling centers in the Fall 2020 did so for COVID related reasons, the overwhelming majority (94%) of all of those seeking services reported that at least one area of their lives was negatively impacted by it. The most cited areas impacted were mental health (72%), motivation or focus (68%), loneliness (67%), academics (66%), and missed experiences/opportunities (60%). Although they cannot be specifically attributed to the pandemic, recent survey results of Texas Woman's University students suggest that their emotional health is being similarly impacted. More TWU students indicated that mental health issues impeded their academic performance over the past year with almost half (48%) reporting that mental health and mental health related behaviors resulted in academic problems. More specifically, 33% attributed a decline in their academic performance to anxiety, 25% to depression and 38% to stress. These percentages are up from 27%, 22% and 35% respectively from two years ago. It is important to note that 91% of TWU students indicate that the academic problems that result from mental health issues further exacerbate their emotional stress and distress. While a causal relationship cannot be established between these outcomes and COVID 19, the data is consistent with national and global statistics which indicate that the mental health of the populations TWU serves, have been uniquely and disproportionately affected by the pandemic.
3	731	Texas Woman's University	3	Center for Longevity & Rural Health	As the "baby boomer" generation enters into their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor. The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU's strengths in health sciences and rehabilitation arts by establishing a 10 seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life. The Center will create a clinical infrastructure to serve rural and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas' capacity to target and improve access to healthcare for rural populations. In addition, the requested funds will help facilitate expansion TWU's nationally ranked Physical Therapy program into Denton (currently located on our Dallas and Houston campuses) that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas. The Center will provide a hub for expansion of clinical services to both rural and medically underserved populations by creating a "one stop shop" for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medical underserved populations to include women, children, veterans, and the disabled.
3	731	Texas Woman's University	4	Frontiers "Bridge" Program	The Frontiers Program at Texas Woman's University is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. In contrast, eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 65%. We believe this success can be duplicated statewide by bringing foster youth who have been accepted into Texas colleges to Texas Woman's for a 3-5 week summer bridge program that would provide an immersive environment for the students to develop the life skills essential for college success and to better prepare to meet the challenges of college life. Students will receive free room and board in the TWU residence halls and the program may include the following offerings: Developmental courses for students who have not passed one or more parts of the TSI assessment; A credit bearing core course for students who are TSI complete; and college preparatory modules on skills related to college success with special emphasis on financial literacy and financial aid coaching. Additionally, TWU will also host sessions for students to virtually connect with their foster care liaison. The focus of this session will be to help students make a personal connection with a college official who can serve as a support resource going forward, strengthen their connection to and sense of belonging at their future institution, and arm them with institution-specific knowledge that will enhance their confidence about their ability to be successful there.
3	734	Lamar University	1	Energy, Petrochemical Industry Need	Lamar University requests an appropriation to establish and operate the Institute for Energy and Petrochemical Industries' Engineering Needs. The institute will serve Texas by increasing the number of engineering graduates prepared to meet the demands of the energy and petrochemical industries. The institute will also focus on research to provide technological solutions that empower Texas industries to advance the production of energy and petrochemicals. Lamar University is in a region home to two major ports (Houston and Beaumont), the nation's largest operational liquefied natural gas terminal (Sabine Pass), and 29 refineries that provide approximately one-third of all transportation fuel in the US. The Beaumont-Port Arthur area also has hundreds of petrochemical companies that manufacture intermediate materials and everyday products such as plastics, pharmaceuticals, and specialty chemicals. This critical energy and petrochemical infrastructure in Southeast Texas are a major economic driver, contributing an estimated 3.1 million jobs. Developing the engineering workforce and the technological innovation to meet the demands of this industrial sector secures the future of the energy and petrochemical industries in the US. The institute will house a research program that aims to improve the operations of the energy and petrochemical industries' in the areas of process control and digitalization, energy efficiency, hydrogen economy, carbon capture, data analytics, cybersecurity, and resiliency. The institute will develop recruitment plans targeting students who demonstrate talents in STEM disciplines and will expand our engineering degree offerings to two-year schools. This combination of education and research programs will increase the quantity and quality of the engineering workforce in the industry, helping to boost regional economic development that will create more high-paying jobs.

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3	734	Lamar University	2	Developing Future Leaders	Lamar University requests an appropriation to strengthen and enhance leadership and critical thinking skills among high-achieving students. Lamar University will do this through the development of an innovative advanced curriculum and an expansion of high-impact practices for the Wayne S. Reaud Honors College students. Lamar University's Wayne S. Reaud Honors College is unique because students in the honors college are recruited from all five undergraduate colleges. College enrollment has increased by 39% since fall 2017. The growth and renewed emphasis on Lamar University's Reaud Honors College coincides with the university's focus on student success. Staff and funds are requested to support and strengthen the Reaud Honors College student participation in undergraduate research, study abroad programs, a Model United Nations Program, and an innovative Graduate School Education Program (GSEP), where rising seniors are introduced to opportunities to further their educations beyond the baccalaureate. Reaud Honors College students will be provided opportunities to experience the very best of undergraduate education in an advanced interdisciplinary minor curriculum designed to promote deeper learning and critical thinking. Making this experience even more meaningful will be the development of a residential college experience for our Reaud Honors College students who elect to pursue a plan of study that includes a new interdisciplinary minor curriculum focusing on leadership and critical thinking.
3	734	Lamar University	3	Storm Mitigation Assistance	The 2021 Atlantic storm season was the third busiest on record with 21 named storms and seven hurricanes, four of them major. The forecast for the 2022 Atlantic hurricane season predicts this will be the seventh busier-than-normal hurricane season in a row for our region. Over the past five years, Lamar University has experienced water and wind damage to campus buildings and grounds from four hurricanes, one tropical storm, and one tornadic event. To reduce risk the of catastrophic damage to a building key to the university's academic programs, Lamar University requests a one-time exceptional item funding to address Chemistry Building vulnerabilities associated with extreme weather common to the Gulf Coast.
3	789	Lamar Institute of Technology	1	Associate Degree in Nursing	Data from the Texas Department of State Health Services/Texas Center for Nursing Workforce Studies shows that in the Gulf Coast region of Texas although there has been a 45% increase in the number of RN's since 2010, there will still be a 46.8% deficient in the number of RN's required to meet the projected demands. Data also shows that in 2019 53.8% of qualified applicants were not offered admission into a Pre-licensure RN education Program. In 2019 there were only 3,982 seats for new student, while there were 9,675 qualified applicants. Lamar Institute of Technology will be addressing the need for available RN program availability. LIT will be able to open up 20-40 seats per year for Pre-licensure RN education Program with an Associate Degree in Nursing (ADN).
3	789	Lamar Institute of Technology	2	Mitigation of T4 & T5 Buildings	The retrofit will alleviate water coming into the buildings during a hurricane or a hard driving rain. Both buildings have glazed exterior openings and do not have wind borne debris protection during a hurricane. Both buildings have termite damage to the walls. T4 building does not have restrooms. The retrofit will repair these deficiencies.
3	787	Lamar State College - Orange	1	Technical Training Center (PTECH)	Lamar State College-Orange (LSCO) is requesting \$1,500,000 (750,000 per year) for program funding to support the development of a technical training center. In collaboration with Independent School Districts from the regions of Hardin, Jasper, Jefferson, Orange and Tyler counties, a Pathway in Technology Early College High School (PTECH) will be implemented. Career pathways of the technical training center will focus on high-wage, high-demand occupations for our immediate region. These high-demand occupations include construction managers, elementary school teachers, welders, vocational nurses, industrial machinery mechanics, and software developers, analyst, and testers. Students in grades 9-12 will graduate from the PTECH center and enter the workforce with an associate degree, level 1 or level 2 certificate, or an industry-based certification. There are many studies which state that over 60% of alumni from two-year colleges remain in the geographical area and these degree holders contribute an average of \$81,000 more to local economies than the average high school graduate without college credits.
3	787	Lamar State College - Orange	2	Disaster Mitigation	Lamar State College Orange is requesting \$6,500,000 in funding for disaster mitigation for the Welcome Center. The campus is located in Southeast Texas along the Sabine River and less than 40 miles from the Gulf of Mexico. Hurricanes and flooding have become a regular occurrence in this area. On August 24th, 2020 Hurricane Laura entered the Gulf of Mexico. In the early hours of August 27th, Hurricane Laura visited the area as a strong Category 4 Hurricane attacking the gulf coast community of Orange, Texas. The small community of Orange, Texas sustained extensive damage and the College was no exception. The historic First Baptist Church on Green Avenue was donated to the college to be used as a Welcome Center but was heavily damaged during Hurricane Laura. To preserve the integrity of the building and maintain its historic appeal, Lamar State College Orange seeks this funding to cement the legacy of this building in its place in history, and moving forward, its purpose in a "new use" for the future – the focal point welcoming new students and visitors to campus as LSCO's Official Welcome Center. This Welcome Center will be a one-stop location for students to learn about the campus, meet with an advisor about future classes, obtain a student ID, and more essential functions of our college; effectively and efficiently having been brought together in one welcoming, iconic structure in historic downtown Orange. LSCO will also partner with the City of Orange to enhance flood mitigation strategies in the vicinity of 5th Street and Green Avenue to ensure the investment is further maximized.

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3	788	Lamar State College - Port Arthur	1	Allied Health Programs	Allied Health professionals are in high demand and the ongoing pandemic has continued to emphasize the need for qualified, competent healthcare workers. The need continues to be great and the Governor of Texas has continued to allow retired nurses eligible to practice with a simplified renewal process for their licenses. The LVN to ADN program consistently has more qualified applications than available positions and consistently enrolls to capacity each admission period. The Allied Health Programs need to increase their capacity; however, expansion will require additional funding. Allied Health Programs are expensive to offer because qualified and experienced faculty are difficult to identify and hire while the student/faculty ratio of 10:1 requires more faculty when compared to other programs. Aside from expanding existing Allied Health Programs and courses, LSCPA will enhance current programs with funding to include phlebotomy instruction, which will be included in nursing programs with the plan to implement an Advanced Nurse Aide Certificate Program. The additional training will ensure that graduates have advanced job-ready skills needed in the healthcare field. Additional new opportunities will include a Pharmacy Technician program that is planned to begin Fall 2022 to address a shortage within this high demand field. An extension site offering the Vocational Nursing program is planned for implementation in Spring 2023 in Jasper, Texas to help address the Deep East Texas critical nursing shortage. Funding will help support up to 6 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment, specialized computers, and software.
3	788	Lamar State College - Port Arthur	2	Disaster Mitigation	Lamar State College Port Arthur is requesting \$4,000,000 in funding for disaster mitigation. Disaster mitigation efforts are needed for our Madison Monroe Educational Building. The 55-year-old building comprises both academic and administrative uses and is a focal point of the campus. The Madison Monroe building is located across the street from the intercoastal canal. Coastal properties are more prone to equipment and infrastructure failure due to the preponderance of heat, humidity, salt, and wind. Then, add to that six major disasters in our area, and you can conclude weather events have taken a toll on the building. LSCPA is requesting funding for the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for our students. Specifically, an aging and malfunctioning piping system original to the building, needs replacing. Since the building is connected to our central plant, coil failure would also lead to central plant malfunction. The goal would be for the building to be equipped with a means of decoupling from the central plant, so equipment failures can be isolated from the central plant. LSCPA wants a safe environment for our students. We are convinced that the repair of the piping system would eliminate possible future flooding in the building caused by failed infrastructure. The potential stress on the current infrastructure from a major disaster could have catastrophic consequences.
3	753	Sam Houston State University	1	College of Osteopathic Medicine	Rural Americans represent 20% of the U.S. population, yet only 11% of physicians live in rural communities. In Texas, more people reside in rural areas than in any other state in the nation. With its rapid population growth, Texas has long been challenged to produce and recruit physicians. The state ranks 47th in the nation for primary care. More than 80 percent of the counties in Texas are designated by the federal government as "medically underserved or a health professional shortage area." Data show osteopathic physicians are twice as likely to enter primary care and select rural and urban underserved areas as practice locations. The SHSU-College of Osteopathic Medicine, which welcomed its inaugural class in Fall 2020, continues to fill this crucial void by enabling student doctors to gain a medical education close to home with the aim of serving the health needs of their communities and the region. SHSU-COM's student doctors are thriving academically. However, gross disparities exist between their tuition costs and those of other student doctors enrolled in Texas public medical schools or private institutions, such as Baylor College of Medicine, that also receive state funding. Due to disparity, concerns exist that SHSU student doctors are more likely to carry a larger student debt load, which is a disservice to these physicians who will be practicing in rural or underserved areas. To help ensure our state's rural communities have access to critical health care services, we ask that SHSU-COM student doctors be treated similarly to students in other state medical schools and receive state support through a Non-Formula Support Item for the College of Osteopathic Medicine or through the Health related Institution's funding formulas.
3	754	Texas State University	1	Equity Funding	The State of Texas is at the forefront of innovation, discovery, and entrepreneurial activities around the globe. One driver of the incredibly productive innovation ecosystem we have built in Texas is the support the state has provided to creating more research universities through the Emerging Research University program. Texas State University is a striking example of the success of that program. Our research and development portfolio is projected to exceed \$100 million for the first time this fiscal year which puts us in the upper echelon of research universities nationally. We are focused on research that has practical value and real-life applications that can change the world. Our faculty and students are generating new knowledge, catalyzing ideas into reality, and pushing the boundaries in every discipline. Our growth in research also advances our student-centered mission to serve the educational needs of the diverse population of Texas and the world beyond. We do this by integrating instruction and research in programs such as environmental science and sustainability with special emphasis on water issues, materials science and engineering, computer science, anthropology and many others. The university focuses its efforts on research priorities that emerge from our mission and strengths, advance academic and industry needs, meet state and national economic and employment needs, and encourage cross-disciplinary collaboration and innovation. This funding would put us on par with the research funding provided by the state to our peer institutions and ensure our ability to recruit highly qualified faculty and staff to produce and support competitive programs that transcend existing disciplines and boundaries to create and apply new knowledge.

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3	754	Texas State University	2	Student Success Research Center	To serve all working-age Texans, the THECB released Building a Talent Strong Texas delivering a new goal of 60% of Texans ages 25-64 will receive a degree, certificate, or other postsecondary credential by 2030. To meet the goal, institutions of higher education will need to focus on identifying and overcoming barriers to improve student completion rates at institutions of higher education. Student success requires a collaborative and analytical approach for tracking services provided to students and assessing the impact on academic, financial, socio-emotional, and cultural outcomes. The Student Success Research Center (SSRC) will be dedicated to the rigorous pursuit, consolidation, and interpretation of existing data and research on college completion and post-college success at Texas State. A team of faculty and staff will be dedicated to the collection and dissemination of research focused on improving student completion rates. With a student body that mirrors the demographics of the state population, Texas State University is uniquely positioned to serve as a living learning incubator for researching existing and innovative evidence-based student support programs, interventions and services related to degree-attainment, enrollment, persistence, retention, and career readiness. In support of the THECB's Student Success Initiatives inventory, new actionable student success campaigns, academic interventions, and professional development opportunities will be developed and assessed to drive the application and implementation of evidence-based student success practices at Texas State. The proposed SSRC will serve as a hub for evidence-based student support programs and research based on state focal issues related to higher education: including degree-attainment, enrollment and persistence, transfer, student demographics and background, college readiness and developmental education reform, and student wellbeing.
3	754	Texas State University	3	Texas School Safety Center (TxSSC)	Since 2007, the Texas Education Code has required school districts to conduct safety and security audits of their facilities at least once every three years and to report the results of the safety and security audits to the TxSSC. The TxSSC has model procedures for use by school districts to assist with conducting audits, collecting the results of the audits from districts, and compiling the results of the audits in a statewide report. The purpose of the safety and security audit of Texas school facilities is for schools to assess each of their facilities in accordance with Texas Education Code 37.108. The audit serves to identify each facility's current policies and procedures for school boards. Since 2005, school districts have been required to have a Multi-hazard Emergency Operations Plan (EOP). In 2019, the TxSSC was required to establish a random or need-based cycle for the review and verification of school district plans. The TxSSC verifies that the plans meet the requirements of TEC 37.108 and provides districts with written notice describing any deficiencies and stating that the district must correct the deficiencies and resubmit the revised plan to the TxSSC. In response to the tragic event in Uvalde at Robb Elementary School, the TxSSC is proposing additional measures be implemented to ensure compliance with current school safety mandates. These additional measures will help to strengthen accountability so that school districts ensure they implement the plans they develop, and remain compliant with all the school safety laws of the State of Texas. The TxSSC also proposes to conduct random Intruder Detection Audits, reaching 25% of Texas school campuses on an annual basis, as well as conducting annual on-site school safety compliance checks, and expanded research efforts to study best practices in school safety.
3	754	Texas State University	4	ALERRT	In response to the tragic event in Uvalde at Robb Elementary School, Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) center is moving to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers. Uvalde, El Paso, and Santa Fe are only a few of the recent reminders that reinforce the need for police officers to receive high quality and frequent training on active shooter incidents if responding officers are going to perform well in a crisis. While the State of Texas has funded ALERRT to provide high quality response training for some time, such training is not currently required in the State of Texas. The ALERRT curriculum has been adopted by numerous states and agencies as their standard active shooter training. These states include Mississippi, Alabama, Oklahoma, Texas, Iowa, Louisiana, Maryland, Georgia, and Virginia, to name a few. In addition, the New York City Police Department, Miami Police Department, Dallas Police Department, Houston Police Department, San Antonio Police Department, Memphis Police Department, and the Atlanta Police Department are among the major cities across the nation who have adopted the ALERRT curriculum as their standard. In 2013, ALERRT was named the National Standard in Active Shooter Response Training by the FBI. This request includes a multi-pronged approach to improve the ability of Texas Peace Officers to respond to critical incidents.
3	756	Sul Ross State University	1	Borderlands Research Institute	Provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices. Allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas.
3	756	Sul Ross State University	2	Academic Prog Development Support	Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the areas identified above.
3	741	Sul Ross Rio Grande	1	Academic Prog Development Support	Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the areas identified above.
3	723	UTMB - Galveston	1	Institute of Drug Discovery	This funding will support UTMB's researchers, lab operations, supplies and equipment needed by the development, and clinical trials to discover the next generation of therapeutics for serious health threats. Whether it is a chronic disease or a future pandemic, health care systems and providers need to have the best drugs available to treat patients and respond quickly. The COVID-19 pandemic has shown the importance of preparation and response to not only save lives but protect the economy and continue with our routine activities. Those suffering from chronic disease have similar concerns when it comes to treatment and their ability to live their lives fully.

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3	723	UTMB - Galveston	2	School of Pub. & Pop. Hlth	This funding will support UTMB's newest addition to its academic enterprise, the School of Public and Population Health (SPPH). These funds will be used for program development and to recruit faculty. he School of Public and Population Health (SPPH) will welcome its inaugural class in Fall 2022. The SPPH has been formally approved by the UT System Board of Regents and recognized by the Council on Education for Public Health. The past several years has highlighted the critical role public health plays in protecting and improving the health of all people and their communities. The pandemic taught us many lessons about our current public health infrastructure, including how critical our next generation of public health professionals, scientists, and scholars will be in meeting the needs of ensuring a healthy Texas and beyond. With this in mind, as well as the continued growth in demand for professionals trained in public health-related practice, research, and scholarship, the establishment of the School of Public & Population Health was set in motion.he State of Texas, along with other states, are facing a critical shortage of public health professionals. Public health research, scholarship and practice promotes disease and injury prevention, healthy lifestyles, and environments. Public health also actively responds to public health crises, such as, of course, the novel coronavirus but also to other conditions that plague our population, which include many chronic conditions impacting our population in Texas.The SPPH embraces a collaborative and interdisciplinary environment, housing 35 faculty and growing, including bio-statisticians, epidemiologists, social and behavioral scientists, bioethicists, scholars from across the humanities, and public health scientists. The SPPH departments will focus on the primary prevention of disease and disability through the promotion of healthy behaviors and environments, while also addressing disparities in these outcomes.
3	744	UTHSC - Houston	1	School of Behavioral Sciences	UTHealth Houston School of Behavioral Health Sciences is proposed to deliver exceptional education, cutting edge research and integrated patient centered care by offering high level, unique quality degreed programs including masters and doctoral level, as well as distinct certifications, postdoctoral fellowships, clinical internships and clinical fellowships. By becoming a school, UTHealth will be able to consolidate our resources to provide incomparable education and training to enhance the experience and exposure of our trainees by utilizing our robust inpatient and outpatient clinical settings, including over 500 inpatient beds, almost 50 hospitals (12 state hospital sites) and outpatient clinics, and telehealth services for 19 school districts, and over 500 physician offices. Enrolling students in our graduate programs will create a pipeline to significantly increase the overall number of trainees into UTHealth's post graduate clinical programs, which will ultimately increase the mental health workforce across the state of Texas.
3	744	UTHSC - Houston	2	TEPHI	The Texas Epidemic Public Health Institute (TEPHI) was authorized in SB 1780 (87R) to better prepare the state of Texas for future epidemics. The COVID-19 pandemic highlighted critical gaps in the state's preparedness to address a novel infectious agent, including lack of Texas-specific data, challenges in leveraging the state's existing resources to meet testing demands, confusing public messaging, and federal policies that did not reflect the realities of Texas's families and businesses. TEPHI aims to address these deficiencies. TEPHI will leverage the robust resources and capabilities of UTHealth's School of Public Health to work in partnership with the Texas Department of State Health Services (DSHS), the Texas Division of Emergency Management (TDEM), other academic health science centers, federal agencies, and local public health authorities to better prepare the state for future public health threats. TEPHI will also work closely with government, business, and community partners to support a public health response that prioritizes both a healthy Texas population and a strong Texas economy. The main functions of TEPHI include: 1)maintaining a statewide, multi-sector network of public health reservists to support the state's public health emergency response efforts; 2)deploying a comprehensive early detection system to rapidly identify and assess potential outbreaks and relay timely, actionable information to state and local public health responders; 3)leveraging data science expertise at UTHealth and other Texas academic health science centers to enhance the state's data analytics capabilities; 4)disseminating and implementing evidence-based prevention and health literacy promotion programs customized for Texas communities and underserved areas; and 5)collaborating with state and local health officials to enhance business and food chain preparedness, support rural health systems, and 6)support rapid scaling of statewide laboratory and testing capacity.
3	744	UTHSC - Houston	3	Texas All Payors Claims Database	House Bill 2090 passed in the 87th regular legislative session adding a new Subchapter in Chapter 38 of the Insurance Code to establish the Texas all payors claim database (TX-APCD) at the Center for Health Care Data at UTHealth Houston. The TX-APCD will collect claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans as well as Medicaid managed care organizations. This claims dataset will include medical, pharmacy, and dental claims from across the state and will include health claim information from at least January 1, 2019 onward. Once this information is collected and additional information from traditional Medicare is included, the TX-APCD will have a dataset covering over 14 million Texans. That is nearly 100% of all regulated health insurance plans, making the Center for Health Care Data and TX-APCD the largest, research accessible, health care data repository in Texas. The CHCD is directed by House Bill 2090 (87-R) to administer the database, is authorized to engage in research and other analysis, and produce statewide, regional, and geozip consumer reports available through a public access portal that must be developed by the Center. The reports must address health care price, resource use, and quality information for policy makers, purchasers, and consumers. The TX-APCD may have the potential to help control health care costs through quality improvement, competition, and transparency in health care markets.

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3	745	UTHSC - San Antonio	1	School of Public Health San Antonio	UT Health SA requests funding to establish a new free standing, independent school of public health in South Texas, which has been a shared vision of the leadership of The University of Texas Health Science Center San Antonio and The University of Texas San Antonio for some time. The lessons of COVID-19 presented an urgency to reimagine public health and highlighted the importance and need to train future leaders in this discipline. The pandemic also highlighted the need for future leaders to be trained with a new professionalism in public health that is population centered, team based, locally responsive/responsible, and globally connected. The opportunity to initiate a new School of Public Health in San Antonio is timely, necessary, and critical for the long-term viability and sustainability of the city and the region. Formation of the University of Texas School of Public Health San Antonio results from close collaboration between the two UT System universities united around a shared mission to establish a research intensive, community-centric school to improve health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals to serve the approximately 5 million citizens in the 38 counties identified by UT System as their catchment area. Bexar County is primed for a school of public health as San Antonio is 7th largest city in the US and the epicenter of health care in South Texas. The University of Texas School of Public Health San Antonio was approved by the UT System Board of Regents in November 2021 and will be formed as a collaborative school which will build upon the complementary strengths of the San Antonio institutions in health behavior, data science, behavioral science, epidemiology and biostatistics, and implementation science. The school will develop the next generation of public health professionals needed in South Texas to meet the unique health challenges in the region.
3	748	UT Rio Grande Valley School of Me	1	School of Podiatric Medicine	The THECB in October 2020 approved a request from UTRGV to create a DPM degree for the UTRGV School of Podiatric Medicine (SoPM), the first school of podiatry in Texas (authorized by Section 74.501 of the Education Code). Start-up appropriations are needed to support operating costs until full formula funding materializes. This school is needed to serve the diabetic population in Texas. SoPM will increase the supply of podiatric physicians to keep up with the state's population growth and the demand for foot-related healthcare created by aging, diabetes, and obesity. The program will increase access to high quality podiatric medical care throughout the state. Doctors of Podiatric Medicine are physicians specifically qualified to examine, diagnose and treat the lower extremity. Approximately 2.8 million people in Texas, or 14.2% of the adult population, have diabetes; coupled with obesity and heart disease, the complications from these diseases can cause blindness and lead to amputations, often of the lower extremities. Including a podiatrist in the health care team can reduce a patient's risk of limb amputation by up to 85%. Recognizing the need to expand the number of podiatrists available to care for a growing diabetic population, the 87th Legislature amended the Education Code to allow accredited Doctor of Podiatric Medicine (DPM) degree programs to qualify for Graduate Medical Education (GME) funding through the GME Expansion program. Aligning the SoPM with residency programs is vitally important for retaining podiatric physicians in Texas and for assuring accrediting agencies that students will continue their training; just as critical is a stable and predictable revenue source as this Exceptional Item funding can provide. The appropriations would fund the startup costs for key faculty, staff and other programmatic costs. Expected enrollment in the first year of 40 students is expected to grow to a full enrollment of 154 students by FY 2026.
3	748	UT Rio Grande Valley School of Me	2	Cancer Immunology Center	The Rio Grande Valley (RGV) has long been a medically under-served area with wide gaps in specialty care and research; cancer research and cancer care are among the most critical shortages. The cervical cancer mortality rate for women living along the border is 30% higher than non-border regions. The UTRGV SoM has built the first South Texas Center of Excellence on Cancer Research (ST-CECR) which has 6 investigators and 10 lab personnel from diverse fields focusing on research to improve women's health and conduct translational research in hepatocellular, prostate, liver, breast, colorectal, pancreatic, and liver cancers. In addition to maintaining the \$1.9M appropriation to continue research to develop advanced diagnostic, imaging and therapeutic modalities for combating cancer in the RGV, UTRGV seeks \$3.1M to support the operations of a new Cancer Center opening in 2025 in McAllen. UT Health RGV, the clinical arm of UTRGV SoM, will operate the clinical oncology program at this freestanding outpatient cancer center, the first comprehensive academic cancer treatment program in the region. Programming for the Center includes clinical, training and clinical research space for medical oncology and infusion, surgical oncology, radiation oncology, orthopedics, diagnostic imaging, operating and procedure rooms, and rehabilitation therapies. Funds appropriated will be used to support the recruitment and hiring of Physician faculty trained in oncology and clinical cancer research, as well as staff to support clinical operations and clinical research. The Cancer Center will hire 58 new faculty and staff during the FY24-FY25 biennium supported in part with this requested funding for approximately 20 FTEs, increasing the region's capacity to fight cancer and elevate the standard of care across the Rio Grande Valley.
3	506	UT MD Anderson Cancer Ctr	1	Increases to Cord Blood	Increases for the Cord Blood & Cellular Therapy Research Program.
3	506	UT MD Anderson Cancer Ctr	2	Increases to Breast Cancer Research	This request fully restores the funding reduction from its original appropriations for the Inflammatory Breast Cancer (IBC) Research Program and Clinic

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3	785	UTHSC - Tyler	1	Women & Children's Health Initve	According to data compiled by the Texas Department of State Health Services, Northeast Texas faces shortages of physicians in the fields of obstetrics and gynecology and pediatrics. These shortages are projected to persist beyond 2032 absent targeted efforts to increase physician supply in the region. As a result, many women in children in Northeast Texas face poorer health outcomes than their peers across the state and nation. The UT Tyler Health Science Center is requesting an exceptional item totaling \$8.5 million per year in order to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region, and expanding health resources available to women and children in the region. Funding will support two new residency programs, OB-GYN and Pediatrics, that will train physicians in Tyler and the surrounding rural areas. Program faculty will include five OB-GYN physicians, one maternal-fetal medicine specialist, two general pediatricians, one pediatric specialist, and three inpatient pediatricians. The proposed OB-GYN program will enroll three GME residents per year for a total of 12 at full complement, and the proposed pediatric program will enroll four residents per year for a total of 12 at full complement. Expanding residency opportunities in these disciplines will create a pathway for students interested in pediatrics and OB-GYN to complete their medical education and residency in the region, with the goal of training and retaining physicians in East Texas. Additionally, these programs will augment existing maternal and children's health outreach taking place at the institution, such as Nurse-Family Partnership, Parents as Teachers, Healthy Families Initiative, and partnerships with local FQHCs.
3	709	TAMU System Health Ctr	1	Texas A&M Rural Health Care	Problem: Fewer than 10% of physicians practice in rural counties even though 20% of the population resides in rural areas. Further exacerbating the issue, the Center for Quality and Payment Reform found that Texas has the most rural hospitals at risk of closure in the country which will only make this problem worse. Solution: TAMU Health proposes to accelerate its Digital Health Initiative with specific focus on data and telehealth capabilities to fill the widening gaps in care for rural Texas communities. TAMU Health will simultaneously align the Texas A&M Rural and Community Health Institute (ARCHI) with the Schools of Medicine and Nursing to establish the Texas A&M Rural Health Care Initiative, TX A&M-Care. TX A&M-Care will be the State's leading initiative for coordinated, interdisciplinary and innovative responses to rural health care challenges. Rural Texas businesses generate \$444 billion in economic output for the State, according to the Office of the Governor, yet the rural healthcare that supports the businesses' workforce is in crisis. Texas leads the nation in rural hospital closures. TAMU Health is uniquely positioned to work with rural communities to address their challenges. TX A&M-Care will benefit from integrating these telehealth capabilities with ARCHI's nearly 20 years of experience supporting rural communities; Medicine's community-based model with regional affiliated campuses that allows for unencumbered community outreach; and Nursing's demonstrated commitment to bolstering the workforce of cost-effective primary care providers. Importantly, the collaboration within TX A&M-Care will create interprofessional teams that can extend access to primary care through an alliance of physicians, advanced practice registered nurses, and rural health clinics with access to specialty telehealth care.
3	763	UNT Health Science Center	1	Healthcare & Workforce Readiness	This Workforce Readiness Initiative will (1) expand pipelines of critical, front-line health professions, (2) deploy alternative micro-credentials to upskill and reskill existing health workforce, and (3) partner to deploy innovative, entrepreneurial care models infused with digital technologies to train the next generation of healthcare workforce. The following efforts will ensure a talent-strong healthcare workforce in Texas: a. Pipelines for the Healthcare Professionals of Tomorrow: Texas faces a deficit in healthcare providers to meet current and future healthcare demands. UNTHSC is committed to (1) increase supply and pipelines of critical, front-line health professionals; (2) improve health-related degree and/or credential attainment; and (3) improve economic development in underserved communities by advancing supply of advanced credentials healthcare teams. b. Healthcare Workforce Readiness: Front-line health professions require access to timely, effective educational offerings to reskill or upskill to transform care delivery. UNTHSC is committed to (1) scale its existing portfolio of alternative credentials, such as not-for-credit certificates, micro-credentials, train-the-trainer, and "just-in-time" online short courses and (2) deploy new credentials closely aligned to the critical skill areas required for transforming health-related workforce across Texas. c. Innovative Workforce Training Hubs: Delivering care where people are assures improved accessibility and health outcomes. UNTHSC is committed to (1) expand its training hubs infused with digital health innovations (e.g., Regional Virtual Care) so learners work in teams to gain hands on experience with artificial intelligence, wearables, personalized analytics, digital monitoring, and digital therapeutics; and to (2) expand its Digital Health Learning System to pilot transformative training hubs, test and evaluate outcomes, and partner to scale these new models across Texas.

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3	763	UNT Health Science Center	2	Digital Health & Therapeutics	The rapidly growing prevalence of chronic illness, stretched budgets, coupled with aging populations, exert strain on families and health systems. Technologies produce greater access to care through wearable devices, sensors, or telemedicine leading to more informed decisions. This Digital Health Initiative will (1) expand digital health infrastructure and systems, (2) integrate technology-enabled care allowing consumers to access and manage their health proactively; and (3) optimize quality and safety strategies. The funds will be used to increase access to care via the following: a. Regional Virtual Health Care: Nearly 80% of Texas' communities are health deserts, lacking the infrastructure to support primary care and pharmacy access. Creating a Regional Virtual Healthcare Hub with 24/7 availability of access to providers further enhances the welfare and health of communities. b. Mobile Health Enterprise: Chronic illness accounts for 75% of total health system costs. Effective technologies to shift prevention and monitoring to the home will also empower individuals to achieve personal goals and health outcomes. The mobile health enterprise will: (1) mitigate costly episodic care choices; (2) eliminate barriers to healthcare access; and (3) deploy integrated behavioral health solutions to underserved communities (e.g., child and adolescent behavioral health). c. Behavioral Medicine Capacity and Rapid Response: Texas communities are critically underserved in behavioral and mental health resources. UNTHSC will leverage medicine, behavioral health, telementoring, telemedicine, training and technical assistance, education, and community resources to coordinate (1) community crisis response deployment useful in the event of crisis; (2) rapid psychological first aid training for key community stakeholders; and (3) mental health services for front-line workers.
3	739	TX Tech Univ Hlth Sci Ctr	1	Telehealth Institute	Texas Tech University Health Sciences Center is among the pioneers in telehealth. Through its Institute of Telehealth Technology and Innovation, it will lead the way in emerging telehealth adaptations in innovative education, collaborative research, and growth of telehealth practices. With its multi-campus footprint that will serve as telehealth hubs in the region, objectives of the Institute include: • Access to care: Improving and expanding access to care to counties in TTUHSC's service region through increased collaborations with health care and hospital partners to expand access to patient care services on a digital platform, with focus on mental health, specialty care, and chronic disease management. • Research: Establishment of a research component to analyze and examine clinical efficacy and health care outcomes, expanding the body of knowledge of telehealth and the development of innovative solutions to address health care disparities to bridge gaps in health inequities. • Academics: Incorporate telehealth competencies into appropriate academic curricula to foster innovations in teaching and learning in digital and virtual care. The institute will be built upon the existing TTUHSC telehealth components in the clinical, academic, and rural health settings.
3	739	TX Tech Univ Hlth Sci Ctr	2	One-Health Institute	Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health, as well as their shared ecosystem health. TTU and TTUHSC jointly seek \$4.96 million to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas. The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.
3	739	TX Tech Univ Hlth Sci Ctr	3	CCAP	TTUHSC is requesting authorization for the following Capital Construction Assistance Projects bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years. Amarillo Academic and Clinical Expansion This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus in order to support institutional initiatives, program growth and academic changes. The project will also create a contiguous Amarillo campus that will enable students, faculty and staff easier access to TTUHSC services. Total Project - \$48,500,000 CCAP - \$43,650,000: Funds other than CCAP - \$4,850,000 Debt Service - 2024 - \$7,611,212; 2025 - \$7,611,212 Preston Smith Library Renovation (Center for Innovative Learning) This project includes full-scale renovation of interior areas of the building currently occupied by the library and a 3,600 gross square feet expansion. The project will support faculty development, modern library services, Office of the Provost, and student study. The project will improve dated facilities, visibility of library entry points, navigability, wayfinding, and location of services. Renovated library service areas including areas for 3D printing and rare books will be more efficient and effective spaces. Spaces previously filled with book stacks will now be dedicated to spaces for collaborating, learning and studying. Total Project - \$29,200,000 CCAP - \$26,280,000: Funds other than CCAP - \$2,920,000 Debt Service - 2024 - \$4,582,420; 2025 - \$4,582,420
3	774	TX Tech Univ Hlth Sci Ctr - El Paso	1	Center for Population Health	As the first health sciences center on the U.S.-Mexico border, TTUHSC is uniquely positioned to explore areas of research that directly affect the border demographic, including the prevention and early detection of diseases that are prevalent in our primarily Hispanic population. Among conditions and diseases that disproportionately affect this group -- which is the fastest growing minority population in the U.S. -- are obesity, diabetes, liver disease, colon cancer and breast cancer. The Center for Population Health and Health Disparities will focus on areas such as these, and include research that (a) leads to the prevention and early detection of such diseases; (b) minimizes disease progression, and (c) most importantly, defines and implements best practices that permit the prevention and early detection of disease in urban and rural areas of west Texas that lack adequate medical care.

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3	774	TX Tech Univ Hlth Sci Ctr - El Paso	2	Capital Constr Assistance Project	FY 2024 – \$20,662,478; FY 2025 - \$20,662,479 TTUHSCEP is requesting authorization for the following Capital Construction Assistance Project. This exceptional item is to provide the debt service related to this bond. Oral and Medical Comprehensive Health Care Center Construct a 225,591-square foot oral and medical comprehensive health care center that would house general and pediatric medical clinics delivering care alongside the school of dentistry for TTUHSCEP. Total Project - \$263.33 million CCAP - \$237.00 million; Funds other than CCAP – \$26.33 million. Debt Service – 2024 - \$20,662,478; 2025 - \$20,662,479
3	719	TSTC System Admin	1	TIEFS	Rockets, aircraft, heavy machinery, manufacturing facilities, robotics, pipelines, refineries, and roadways are resources critical to the economic production of the state. Preparing a workforce to build and maintain these resources requires an environment where students and instructors assemble around, and work on, large industrial objects. In recent years, TSTC has embraced emerging technologies to simulate this expensive equipment and enhance the learning environment by creating in-field scenarios to prepare students for the work environment. Similar to large industrial teaching facilities and equipment, augmented reality technologies require substantial investment and ongoing refresh commitments. The level of investment required to train these workers is not sufficiently supported under existing funding mechanisms. Therefore, the result is a physical environment that betrays the real value of technical training for Texas. TSTC’s legislative appropriation request is to correct this severe funding shortfall in the education and general space support (E&G Space Support) infrastructure funding formula and to create a dedicated funding source for specialized instructional equipment that is unique to technical institutions.
3	71B	TSTC - Harlingen	1	CDL Program Expansion	Texas industry and supply chain are constrained by the shortage in commercial driver’s license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.
3	71C	TSTC - West Texas	1	Abilene CDL Program Expansion	Texas industry and supply chain are constrained by the shortage in commercial driver’s license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.
3	71E	TSTC - Marshall	1	CDL Program Expansion	Texas industry and supply chain are constrained by the shortage in commercial driver’s license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

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3	71D	TSTC - Waco	1	CDL Program Expansion	Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TSTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TSTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.
3	71F	TSTC - Ft. Bend	1	CDL Program Expansion	Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TSTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TSTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.
3	71G	TSTC - North Texas	1	CDL Program Expansion	Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TSTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TSTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.
3	556	Texas A&M AgriLife Research	1	Increasing Research Capability	The purpose of this request is to invest in infrastructure upgrades as well as the development of new, young scientists to better meet the needs of Texas's agricultural research priorities. Texas A&M AgriLife Research lab space and equipment are critical components of the agency's ability to serve the citizens of Texas in the areas of agriculture, natural resources, and life sciences. AgriLife Research missions have outgrown 60- to 70-year-old lab environments and require cutting edge, specialized instrumentation and equipment. The ability of AgriLife Research to obtain external funding is compromised because research infrastructure are no longer state-of-the-art. Texas A&M AgriLife Research has a mission to bolster research capabilities at 13 research centers located throughout Texas to solve agricultural and natural resource-related issues. Updated laboratory space, as well as specialized instrumentation and equipment, are needed to better support current and new research efforts and will help attract and retain top-quality scientists who require cutting edge equipment and space. In addition to lab improvements, human capital is a critical component to the agency's ability to serve Texas. This request would provide an opportunity where graduate students, mainly from Texas A&M University System institutions, could engage in research where it is taking place. Funding would be used to pay stipends to graduate students to aid the center's work, provide research opportunities to graduate students, and contribute to the training and development of the future research workforce for Texas.

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3	556	Texas A&M AgriLife Research	2	Rebuilding Vernon Center	On May 4, 2022, an F3 tornado, a third of a mile wide, directly hit the facilities of the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M AgriLife Foundation Seed facility, leaving debris that was spread over a 5 to 10-mile area. Most buildings, along with research and extension equipment, were damaged or destroyed. The direct hit from the tornado, severely impacted ongoing research and extension programming for the Rolling Plains region. In total, clean up, replacement of lost equipment and repair/renovation of infrastructure (administration and laboratory buildings, greenhouses, warehouses, metal buildings, farm and laboratory equipment and vehicles), will result in a cost of \$15 million. Examples of the damage incurred at the Center: There is significant structural damage to beams and heating/cooling systems. Obsolete heating/cooling systems will have to be replaced and reengineered, replacing duct work throughout the buildings. Structural damage to beams will require replacements of entire sections of the buildings, including entire roofs. Greenhouses were complete destroyed, along with the projects within the building. The Foundation Seed operations at the Center were also impacted. Along with significant structural and building damage, seed bins, silos, dryers and other equipment were either damaged or blown away.
3	555	Texas A&M AgriLife Extension Serv	1	The Extension Agent Network	The Extension Service provides the backbone for community education in all Texas counties providing an array of programs, activities, and resources. Family and Community Health agents work to improve nutrition education, diabetes management, and childcare provider training. Agriculture agents deliver cutting edge science, in animal and plant health and environmental sustainability. Agents also provide youth leadership opportunities through 4-H and aid in disaster response and recovery. In response and recovery, efforts include over 1m vaccines, and 3.5m rapid tests delivered during pandemic to recent distribution of feed to ranchers affected by the Eastland Complex fires (over 1000 round bales of hay and 117,000 lbs. of feed). A greater investment is needed to increase compensation for retention and create new positions in key areas and programs to meet the needs of a rapidly growing state population. Extension needs to increase its network of educators working within local communities to focus on areas such as disaster assessment and recovery, health and wellness, small acreage and new landowners, urban initiatives, and regenerative agriculture. The ability to provide competitive compensation limits recruiting and retention of high quality educators. This item seeks \$21m to address recruitment and retention which brings minimum pay for agents to \$53k per year up from \$41k and agent average up to \$70k per year from \$58k. To respond to population growth and increasing demand for services, Extension also requests \$8.0m for 36 new educational positions (compensation, operating, travel, etc). These positions, along with existing agents, serve as conduits in times of disaster. Texas ranks first in the U.S. in the variety and frequency of natural disasters. The addition of 18 Disaster and Recovery educators (\$3.2m) would align with all regional councils of governments (COGs) and further support FEMA emergency functions related to agriculture.
3	555	Texas A&M AgriLife Extension Serv	2	Rural Student Access	An existing student access program at Texas A&M AgriLife Extension harnesses its network of agents to help meet the goal of getting students into the Texas' higher education system. County agents are trusted members of the rural communities and are involved in youth education and leadership activities such as 4-H making them well-positioned to employ student access strategies. This large-scale pilot project provides rural school districts and students with tools and strategies essential to improving postsecondary access in underserved rural communities. The program is primarily a train-the-trainer model that works to improve the professional competencies of rural school district staff to deliver non-academic support for isolated rural students as they navigate the complicated college application and financial aid processes. This exceptional item seeks to build upon a successful pilot program that started with one-time philanthropic support to provide ongoing support to the program with state resources. Funding would be used to sustain the current roster of participating school districts (21), and to add 24 more rural school districts, for total of 45 participating rural district participants. The program helps students make informed decisions about postsecondary options from certificate programs to a traditional degree. The program is designed to leverage existing Extension staff as a pathway to achieve cost-efficient scalability. To reach its target number of rural district partnerships, this request includes 33 FTEs plus travel, data collection, and educational materials. With an initial cohort of 9 rural school districts, programming has since expanded to 21 rural districts (5,687 students grades 8-12). Leadership in each school district was trained relating to college access planning. Out of 3,305 seniors in participating districts, 2,348 have applied for college and 2,016 have completed financial aid applications.
3	712	Texas A&M Eng Expr Station	1	Supporting Energy Sector Resiliency	As a state with its own electric grid, Texas needs to be well positioned to monitor the grid, assess risks and vulnerabilities, and develop robust defense against future events. This exceptional item will provide additional capacity and expertise in research around modeling risk, running simulations, and conducting independent analysis. The demands on the electric grid continue to change not only with additional renewable electric sources (wind and solar) but also with increased demand as new industries come onboard (electrified vehicles, cryptocurrencies) and risks to the grid (cyber-attacks, extreme weather) continue to increase. This exceptional item will leverage the TEES Smart Grid Center, a large-scale platform and facility with a broad range of capabilities and expertise in several electric grid areas. With the ability to perform classified studies using real grid data, an established track record developing models for plausible future scenarios, and current engagements with ERCOT, and Departments of Energy and Defense to address grid risks due to cyber or physical attacks, geomagnetic storms, and advanced weapons technology, TEES has the unbiased expertise to further solidify and expand research opportunities to support the Texas energy sector. With these dollars, TEES will work with industry to determine gaps and future workforce needs and create courses to provide training and workforce development to maintain and strengthen the workforce well into the future. TEES will invest in additional equipment for enhanced simulations and computing hardware and recruit personnel to support research requested by PUC, ERCOT, members of the Smart Grid Advisory Council and others ranging from a forward-looking impact of markets, technology, and environmental stressors on the grid to a forensic analysis of past incidents.

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3	712	Texas A&M Eng Expr Station	2	Semiconductor Manufacturing	Microelectronics and microsensors are part of everyday life (cell phones, smart watches, and smart household appliances). Texas needs to facilitate and drive a reliable domestic semiconductor supply chain while supporting the domestic research and development (R&D) needed to lead future developments. With this funding TEES will create a Center for Microelectronics and Microsensors Systems and provide a state-of-the-art R&D infrastructure to expand domestic capabilities and expertise for designing, prototyping and testing. TEES will make this resource available to small and medium-size companies which are key drivers of innovation and economic growth, yet oftentimes do not have the resources to purchase and maintain equipment to be able to compete. In doing so, it will speed-up prototyping, testing, and validation of new designs and devices, which can significantly accelerate commercialization efforts to expand domestic capabilities. The center will strategically focus on microsensors as they become more critical in major industry sectors including transportation, manufacturing, healthcare, agriculture, and defense. The requested funding will be used for: 1) Establishment of a workforce development program to provide hands-on nanofabrication and device development training so they can obtain critical multidisciplinary knowledge and experiences that the Texas industry needs 2) Establishment of a program to provide prototyping service to startups, small and medium-size companies in Texas 3) Leveraging the already established AggieFab Nanofabrication Facility by significantly expanding the cleanroom infrastructure through the purchase of advanced micro/nano fabrication instruments as well as developing new manufacturing equipment and processes for current and next-generation microelectronics and microsensors development.
3	727	Texas A&M Transportation Institut	1	Keeping Up with Traffic Growth	The program will require cloud computing resources to manage large datasets currently collected in transportation and for on-line hosting and delivery platform for transportation data analytics services provided to local agencies. This exceptional item will allow TTI to increase its capabilities to support local transportation agencies to make more efficient and informed decisions around transportation and to support seamless integration across the state. The transportation industry is experiencing a new influx in deidentified data enabled by low-cost sensors and internet-connected vehicles. Electronic information is replacing older manual methods of collecting and analyzing infrastructure attributes such as vehicle and truck counts, crash records, travel speeds, travel patterns, and pavement wear. This exceptional item will help ensure local transportation agencies and Texans can benefit from availability of this data.
3	716	Texas A&M Eng Extension Service	1	Keeping Texas Prepared	TEEX's mission is to provide training and practical solutions to protect and save lives across the state and nation. As a service-oriented state agency, TEEX needs appropriate resources as Texas' population and economy grows; to fulfill its duties as a land grant agency and provide affordable, relevant training across the State. TEEX also needs competitive compensation in line with the market to sustain a qualified workforce critical to training those who protect the lives and property of Texans. Due to current funding constraints, the agency struggles to recruit quality applicants and retain qualified staff, directly impacting local workers' access to training. 1) Positions are unfilled longer and the applicant pool is getting smaller. The applicant pool is down to an average of 12 applicants from 54, pre-pandemic. Additionally, the average time to fill a position has grown to 109 days from 55, straining existing employees and decreasing responsiveness, readiness, and training offerings; 2) Comparative market analysis shows that TEEX is in the 10th percentile for compensation, meaning 90% of the market has compensation higher than TEEX. With these funds, TEEX will be able to: 1) Improve compensation levels, enhancing the agency's ability to recruit and retain employees; 2) Maintain a trained and qualified workforce capable of meeting the needs of the State; 3) Hire 7 personnel to expand state extension coverage for rural/regional training needs in the areas of emergency preparedness, water/wastewater treatment, law enforcement and fire training; 4) Enhance the search and rescue capacity of Texas A&M Task Force 1 (TX-TF1) through the procurement/maintenance of equipment and tools to reduce response time and save lives.
3	576	Texas A&M Forest Service	1	Emergency Response Capability	As an agency with substantial responsibilities in emergency response, including wildfires and all-hazard, sustaining a properly trained and qualified workforce is critical to protecting the citizens of Texas and their property. Total impact of the Texas Wildfire Protection Plan - Texas A&M Forest Service Operations for FY2005-FY2021 is \$9.53 billion in property values saved (\$8.8 billion net taxpayer savings after state funding) and 61,569 homes saved. Funding will be used to achieve four critical objectives: 1. Add 100 fire/emergency response positions to maintain effective statewide wildfire mitigation and response 2. Improve current pay levels to strengthen the agency's ability to recruit and retain employees to sustain a trained and qualified workforce capable of meeting the agencies statutory mandated responsibilities. 3. Add/replace suppression equipment 4. Fund aviation support costs (e.g. retardant) that can no longer be deferred under federal agreement Funding will be used in all bill pattern strategies that contain salaries. Staff are cross-trained and multi-program, delivering both emergency response and forest management programs. Central administration provides support to the delivery of all programs. This item supports agency Goals to Protect Forest/Tree Resources, Citizens and Property and to Develop Forest/Tree Resources to Sustain Life, Environment and Property.

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3	576	Texas A&M Forest Service	2	Local Firefighting Capacity	Funding will be used to help reduce the growth in backlog of unfunded VFD and TIFMAS grant requests VFD Grants (Requested MOF - Fund 5064) - Program established by the 77th Legislature in 2001. Help volunteer fire departments (VFDs) sustain and improve local firefighting capabilities. VFD grants are for fire trucks, protective gear, equipment and training for eligible VFDs. Since 2002, the program has provided 2,062 trucks, 64,646 pieces of equipment (emergency, firefighting and personal protective), and training tuitions for 120,624 firefighters. TIFMAS Grants (Requested MOF - Fund 036) - Program transferred to TFS by the 81st Legislature in 2009. Help TIFMAS departments sustain and improve the state's surge capacity. TIFMAS grants are for fire trucks, protective gear and training to participating municipal fire departments. Since 2010, this program has provided 61 fire trucks, 540 pieces of protective equipment and training tuitions for 10,743 firefighters. Participating departments agree to maintain and mobilize this equipment at the request of the state to help meet critical emergency response operation needs. - TIFMAS mobilizations were used to support state operations for wildfires in 2009, 2011, 2012, 2015, 2016, 2017, 2018, 2019, 2020, and 2021, Hurricane Ike, the 2009 Presidio Flood, Hurricane Alex, the plant explosion in West, floods in 2016 and 2017 and Hurricane Harvey, Winter Storm Uri, and COVID-19. Since 2008, TIFMAS mobilizations have provided 7,790 firefighters and 1,730 fire engines during state-led emergency response to disasters. 2021 Fire Response - 928 firefighters and 149 engines from 89 FD's - Currently funds 6 fire trucks and training grants for 1,650 firefighters per biennium. Funding will be used in the TWPP VFD Grants and TWPP TIFMAS Grants strategies.
3	557	Texas A&M Vet Med Diagn Lab	1	Disease Threats	Texas needs to mitigate the effects of disease outbreaks on public health, food security, and the financial well-being of its citizens, as well as the economic viability of the \$18 billion livestock industry. This request will ensure early, rapid, and accurate detection of human and animal disease threats, potential bioterrorism events, changes in antimicrobial resistance of pathogens as well as the timely and effective communication of disease data to decision makers. The program will also ensure enhanced capacity to conduct human testing during pandemic situations and assist with testing supply chain issues when needed (as the agency did during the COVID-19 pandemic.) The recent pandemic has illustrated the direct impact TVMDL can have in responding to disease outbreaks. Investing in laboratory capacity remains of critical importance. Viruses and other pathogens will continue making the jump from animal (wild or domesticated) populations to humans, making robust surveillance of disease in animal populations critical. This program will invest in professionals and tools required to provide training programs for specialists needed to augment existing staff and replace expected losses of expertise as our current staff retire. Succession planning is critical to ensuring the agency has the necessary qualified and experienced personnel. A highly-skilled workforce remains essential for higher-level tasks, such as data analysis, new test development, and communication of information, therefore this effort will employ 5 laboratory professionals, 2 veterinary trainees, 3 technical positions and 1 support staff, to be supplemented by significant assistance and involvement by current TVMDL veterinarians, scientists, and IT professionals. Equipment needs include two automated liquid handling robots, sample preparation robots, barcoding instrumentation, computer-to-instrument interfacing software, high capacity testing platforms, and analysis and reporting software.
3	575	TX Division of Emergency Management	1	Regional Storage/Staging	Regionalization of storage facilities will help ensure dedicated materials and supplies are available to support state response and local partners, shorten the delivery time of resources to the point of use; reduce costs for transportation requirements during a disaster; quicken the accessibility and ease for local jurisdictions to assist with transportation needs; pre-established locations for resource staging and deliberate planning for use. \$60 million was provided to TDEM for this effort in the 87th legislative session. This new funding is a continuation of the initial funding requested and provided. • This request adds six additional storage and staging areas and a build-out to the facility in San Antonio to enhance and sustain operations which support the state's ability to prepare for and respond to all-hazard incidents. These storage and staging areas would be located in each of the six regions that do not currently house a warehouse or staging area (Amarillo/Lubbock, Fort Worth, Victoria, McAllen, San Angelo, El Paso). These Regional Staging Areas (RSAs) would provide a climate controlled, full technology (phone, cable and internet) capable space of 20,000 to 60,000 square foot warehouse per site, regional offices, training rooms, regional emergency operations centers, and emergency lodging for responders. • The San Antonio facility will serve as the regional headquarters. It will provide office, training, and emergency operations center space for staff who work disaster response, recovery, and mitigation, and help prepare Texans for future disasters.
3	575	TX Division of Emergency Management	2	TDEM Workforce Dev.	As the state with the most federally declared disasters in the nation, Texas requires emergency management professionals to manage and coordinate all aspects of emergency management. Furthering training and development, and certification of TDEM staff is essential. The frequency, severity, and diversity of disasters in our state requires considerable personnel to direct and staff emergency management programs. In addition to personnel training, credentialing is a key component to effectively responding to disasters. In accordance with Texas Government Code Chapter 418.050, TDEM is mandated to develop a phased re-entry plan for disaster impacted areas. The First Responder Personal Identity Verification - Interoperable (PIV-I) is the federal credential standard for issuance to state and local employees and volunteers who respond to, or otherwise work in, disaster events. The PIV-I card will be used to verify responder credentials for local and state partners, and private sector and volunteer responders deployed to a disaster site. There are multiple uses of the PIV-I, one is authentication for access to federal grants portals, another is to track completed emergency management training courses per individual. Additionally, the card can be tied to a jurisdiction's accounting system, allowing for better tracking of personnel working a disaster event, which could result in quicker reimbursement with a higher degree of accuracy to the jurisdictions and the state. TDEM estimates that there are more than 250,000 personnel in the state who need credential verification.

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3	575	TX Division of Emergency Management	3	Fleet Base Funding	The mission of the Texas Division of Emergency Management (TDEM) Fleet Services is to provide a safe and reliable fleet of diverse transportation for emergency response personnel and to provide a concentrated effort toward a comprehensive preventative maintenance program at a competitive cost for replacement vehicles. TDEM's replacement schedule for vehicles is 100,000 miles or 5 years for response and administrative vehicles and 150,000 miles or 10 years for specialty vehicles. Prior to September 2019 Fleet Services for TDEM vehicles were provided by the Texas Department of Public Safety. Beginning in FY 2022, TDEM had 99 vehicles. Sixty-four of the vehicles were at least 5 years old and ranged from 2009 to 2016-year models with 101,000-196,000 miles on them. Costs have drastically increased due to the shortage of vehicle supplies coupled with significant price increases on vehicles, fuel, maintenance, and upfit costs.
3	949	Collin County Community College	1	Trade Bar Expansion	Due to high demand the Technical Campus already is fully-subscribed in numerous programs, and there is a strong need to add the fourth and final trade bar to the campus. Estimated to cost \$40 million, this facility would host additional conference and classroom space, as well as workforce labs for additional industry programs. Collin College seeks special state appropriations in the form of a 20-10-10 match; \$20 million from Collin College, \$10 million from local corporate partners, and \$10 million from the State of Texas. For its \$10 million investment, the state would see a significant return both in facility expansion as well as growth of further educational programs supplying highly-trained graduates to area employers.
3	953	Coastal Bend College	1	Nursing/Allied Health/Mental Health	create a training environment to address rural South Texas's needs in nursing and mental health services
3	965	Hill College	1	Texas Heritage Museum	The Texas Heritage Museum (THM) at Hill College respectfully requests an increase in the amount of \$86,128.00. Each appropriations budget since 2010 the museum has taken percentage decreases. We are requesting an increase of \$51,128 to restore the 2009-2010 biennium level at the \$360,000.00. The THM is also requesting an additional \$35,000 to fund a Museum Educational Coordinator to sustain and grow educational programming and tours for the THM.
3	966	Howard College	1	SWCD – Funding Enhancement	The SouthWest College for the Deaf (SWCD) has not had an increase in state funding since the 2018/19 biennium. This has prompted SWCD to freeze or eliminate several full-time faculty and staff positions. To continue fulfilling SWCD's mission and planned initiatives, SWCD must be able to competitively recruit and retain quality faculty and staff, particularly faculty with the necessary specialized credentials to instruct and serve deaf and hard-of-hearing students. The Building Construction Trades instructor position needs to be restored for this program provides a viable and sustainable career option for students. SWCD has cut a Counselor position, and the importance of mental health support services is critical. SWCD's inability to offer competitive faculty pay due to insufficient funding has hampered recruitment efforts for years. The inflation rate has more than tripled since 2018, so additional funding for daily operations in general is needed. The facilities are beginning to age, so deferred maintenance needs to be addressed. The dorms are over 20 years old and are beginning to need attention. The restrooms/showers need repairs, and SWCD would like to start addressing this a few at a time each year. Not only are the buildings beginning to age, but so is various equipment. For example, the commercial oven in the cafeteria kitchen needs to be replaced. Mental health is a concern nationwide, so planning regarding the enhancement of safety/security is underway.
3	989	Angelina College	1	TC3 Consortium	The consortium is seeking an additional \$562,00 per year (1,125,000 for the biennium). This funding will both, return per member school funding to pre-pandemic levels, and allow the consortium to grow through the introduction of new member schools.
3	997	Austin Community College	1	ACE Grant	Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Many of the students will be in need of a variety of support and "wrap-around" services. These additional funds will be used to provide grants to regional Community Based Organizations that provide those direct support services to Community College students.
4	201	Supreme Court of Texas	1	Strategy A.1.1 B.1.4 Cost of Living	The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 9.1 percent and rising. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants. Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies collectively request a 10 percent salary increase for staff to maintain and recruit a strong and experienced judicial workforce.

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4	201	Supreme Court of Texas	2	Strategy B.1.1 -BCLS	The Court requests an additional \$10 million in funding for Basic Civil Legal Services for the biennium. The appropriation would fund two priorities: increased need for legal services and increased access to the courts resulting from the pandemic. Families are struggling and spending considerably more to meet basic needs like food and shelter. Some families with children and young people face new impediments. For many young people, the isolation during the pandemic exacerbated what were already serious issues. Civil Legal Aid provides services to young people in the child welfare system and those experiencing mental and physical health challenges in the schools and communities. Legal services interventions produce successful and healthy outcomes for those individuals, their families, their communities, and the institutions that help them. The pandemic also created changes in the access to justice delivery and court systems. Many courts and litigants use remote technology for court proceedings, increasing court efficiency and appearance rates. Many low-income people face challenges in attending in-person hearings, such as childcare, work-related issues, distance and travel time, and cost of travel. Civil Legal Aid can help low-income Texans facing technological barriers by providing approximately 250 supported kiosks in communities throughout the state to assist with appearances in remote court proceedings. Through such kiosks, Civil Legal Aid would assist with using the technology, including instruction in basic videoconference protocols and other issues such as introducing evidence in a virtual hearing.
4	201	Supreme Court of Texas	3	Strategy A.1.1 -Operating Expense	Increase to cover operating expenses due to inflation in the areas of copier rental, maintenance and repair to equipment, annual service agreement on equipment, subscriptions to communication services such as Westlaw, Lexis, TX Law and other communication services, and higher cost of consumable supplies and equipment due to inflation.
4	201	Supreme Court of Texas	4	Strategy B.1.4 - Children's MH	Due to increased demand for children's mental health services, the Judicial Commission on Mental Health and the Children's Commission are expanding their programming for judges and court stakeholders. This funding would add Youth Systems Sequential Intercept Model Mappings, an Annual Youth Judicial Summit on Mental Health, educational videos, roundtables, and workshops that promote (i) collaboration for more efficient processes, (ii) education on topics such as juvenile mental health courts, juvenile justice, children without placement, and children in crisis, and (iii) support for the judiciary in identifying local mental health supports in their communities through projects such as the Innovations Map—a county-specific map serving as a one-stop-shop for local and statewide resources for courts and communities.
4	201	Supreme Court of Texas	5	Strategy A.1.2 - Judicial Salaries	Additional funds needed in 2024-25 for strategy A.1.2 under Government Code 659.012's tiered, tenure-based compensation structure for judicial salaries.
4	211	Court of Criminal Appeals	1	A.1.1 Salary Increases	This funding would enable the Court of Criminal Appeals to achieve parity with the Supreme Court.
4	211	Court of Criminal Appeals	2	A.1.1 -10% Salary Increase	This funding would enable the Court to provide staff with a cost of living increase and make the Court's salaries competitive with the private sector.
4	211	Court of Criminal Appeals	3	B.1.1 Public Defender's Training	There has been a great expansion of Public Defender offices in Texas. This funding would allow us to expand and develop training specifically geared to issues facing Public Defenders and provide for continuation of their basic training.
4	211	Court of Criminal Appeals	4	A.1.2 Judicial Salaries	This funding is for Judicial Salaries paid under Texas Government Code §659.012's tiered, tenure-based compensation structure for judicial salaries.
4	212	Office of Court Admin	1	Judiciary-Wide Inflation Relief	As the US Inflation rate continues to rise, coupled with consumer prices rising 9.1 percent year over year in June 2022, the Chief Justice of the Supreme Court has supported a 10% increase for non-judicial staff for the next biennium, branch-wide. As it is for all public servants, it is critical to equalize the impact of the economy for our judicial branch employees with a salary increase. The Judiciary had the third highest turnover rate in FY2021, falling below only Health and Human Services and Public Safety and Criminal Justice.
4	212	Office of Court Admin	2	Replace Legacy Sys-Case-Level Data	This project replaces the legacy system responsible for collecting and analyzing judicial data. The system in production today was last upgraded in 2010. The legacy system only collects court data in aggregate, limiting the policy analysis that can be done to make our courts more efficient. The new system will be a vendor-hosted, cloud-based system that will collect case-level data. Automated Programming Interfaces (APIs) will be used to allow each court to report data in near real-time. Additionally, OCA staff will be given a business intelligence platform to manipulate the data to answer policy questions posed by the Judicial Council and the Legislature.
4	212	Office of Court Admin	3	Replace Legacy System - TAMES	This project replaces the legacy system that provides case management to the appellate courts of Texas. Additionally, it also replaces the external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts. The new system will be a vendor-hosted, cloud-based system that will manage appellate court cases and provide access to court documents. It will also manage court conferencing for the two high courts as well as writs management for the Court of Criminal Appeals.
4	212	Office of Court Admin	4	Information Technology Licensing	OCA provides direct IT services to the high courts, courts of appeals, and most judicial branch agencies. This includes the licensing of Windows, Adobe, cybersecurity tools, Zoom and other various software to ensure that our users operate efficiently and are secure. At the same time, as OCA continues to shift operations to the cloud, cloud costs are naturally increasing as well. For the trial courts, OCA provided zoom licenses have been extremely effective. Courts are using Zoom to hold virtual hearings when appropriate and loading in dockets to make the litigant experience more streamlined. The changes in process have also allowed litigants to avoid traveling to the courthouse and has led to higher appearance rates and participation in court proceedings. OCA is requesting that a portion of the annual cost increase be funded. \$2,130,000. The OCA network that provides service to the high courts, courts of appeals, and judicial branch agencies is nearing the manufacturer's end of life. Replacing the equipment greatly improves the agency's cybersecurity posture with additional features that do not exist on the current network. This includes the replacement of switches, routers, WiFi, perimeter networking devices and cybersecurity upgrades. \$2,181,516.

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4	212	Office of Court Admin	5	Court Services Staff Needs	Court Services is a critical part of OCA. Effective September 2019, as a result from the 86th legislative session, the oversight of specialty courts was transferred from the Criminal Justice Division of the Governor's Office to OCA. A large amount of responsibilities came with the oversight, but no FTE resources. Texas courts are required to register their specialty court prior to operating by submitting required documentation for official acknowledgement. OCA accepts, reviews, and processes all registration documents. As of June 2022, there are currently 247 registered and active specialty courts in the state. OCA expects an increase demand for specialty courts especially mental health courts in the near future. OCA, upon request, is to provide technical assistance to any registered specialty court. OCA is also charged to monitor specialty court programs for compliance with best practices. OCA also identifies an existing staff member who serves as the Statewide Problem-Solving Court Coordinator (SPCC), representing OCA by attending and participating in specialty court-related meetings sponsored by a diverse body of state and federal governmental and non-profit agencies and other stakeholders. Additionally, judicial and courthouse security received necessary resources from Senate Bill 42 of the 85th Legislative Session with the passage of the Judge Julie Kocurek Judicial and Courthouse Security Act of 2017. This division of OCA is currently comprised of two FTEs whose responsibility it is to support judicial security for all judicial officers, their spouse and employees of courts. They are also responsible for support physical security at courthouses across the state. Over time, court personnel have recognized the needs in this area and make a number of requests for training on personal security best practices, as well as suggestions for improving courthouse security.
4	212	Office of Court Admin	6	Children's Court Needs	1. OCA has a large group of Judges and Court Coordinators that can retire. Due to the length in state government of the staff, lump sum payments can be very high. Payouts of this size are very costly to the budget and is especially hard for the IV-D Child Support program. While the OAG reimburses OCA for 66% of IV-D program costs utilizing federal funds, they will not reimburse 66% of the annual leave. OCA must use its GR funding to cover the full payment; reducing federal leverage those lost GR dollars could have brought. During 20-21, OCA was appropriated \$300,000 for the 20-21 biennium in a rider dedicated solely for these purposes. OCA spent all but \$1,728 of the \$300,000. The LBB removed funding, as a one-time expense in their recommendations for the 22-23 biennium. During the 24-25 51% of CSC and 18% of CPC staff are eligible to retire; the liability exceeds \$1 million. OCA seeks restoration of the funding in 24-25, including the rider language that restricts this funding only for lump sum payments. In 22, OCA has already spent over \$200,000 on retirements. \$300,000 2. This project covers costs for hardware used by the IV-D Child Support Courts. Currently, these services are provided by the Office of Attorney General, creating a conflict of interest in the IV-D courts, with one party to the case (OAG) responsible for maintaining the Judge's and coordinator's equipment. This project would resolve the conflict of interest. The IT division requests an extra FTE for the support desk for taking on 86 more users. \$460,551 3. The Presiding Judges request a total 5% increase in addition to the Judiciary-wide inflation rate of 10% for the court coordinators. The court staff employed by the OCA are among the lowest paid in the field. The max salary for an OCA court coordinator is \$47,365. Our coordinators are often recruited to the county they live in at a significant increase. The presiding judges want to increase their base to retain these staff. \$351,236
4	212	Office of Court Admin	7	Operation Lone Star	OCA greatly appreciates the baseline appropriation for Operation Lone Star. Since the original budget was requested, revisions to the financial needs of providing magistration services have been made to accommodate actual needs. Our original request did not include administrative assistants needed to manage the Zoom hearings. We have also identified the need for administrative assistants for weekend magistrations. We determined the need for a court consultant to assist counties with magistration processes. The revised budget results in an additional request of \$1,003,804 to supplement that baseline funding and 4.1 FTEs for the upcoming biennium.
4	212	Office of Court Admin	8	Assist Rural Texas Communities	Assist rural Texas communities with complying with State and Federal Law. TIDC can build rural defender offices in dozens of rural Texas communities.
4	212	Office of Court Admin	9	Six Additional FTEs	TIDC requests six additional staff. Today, fewer than 20 TIDC staff oversee, fund, and improve indigent defense in all 254 counties. TIDC requests six additional staff: (A) two grants specialists to ensure that grant funding is timely and responsibly awarded to remedy constitutional deficiencies; (B) two fiscal monitors to ensure accountable and statutorily compliant grant expenditures; and (c) two policy monitors to ensure compliance with state and federal law. TIDC does not require additional funds for these staff, but rather can absorb the salaries into its current budget with minimal effect on grant funding.
4	241	Dist Cts-Compt Jud Sec	1	District Judges	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	2	Visiting Judges - Regions	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	3	MDL Salary and Benefits	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	4	District Attorneys: Salaries	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	5	Professional Prosecutors: Salaries	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	6	Felony Prosecutors: Salaries	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	7	Constitutional Co. Judge Supplement	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	8	Statutory Co. Judge Supplement	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	9	1st Multicounty Court at Law	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	10	County Attorney Supplement	The Judicial Compensation Commission has requested a 11% salary increase for district judges.
4	241	Dist Cts-Compt Jud Sec	11	Special Prosecution Unit	Information describing this request is contained in the Fiscal 2020 - 21 Legislative Appropriations Request published by the Special Prosecution Unit, Walker County.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
5	458	Alcoholic Beverage Commission	1	Commissioned Peace Officer Restore	TABC lacks the resources to fill these positions after the agency used existing Enforcement Division resources, along with new appropriations from the 86th Legislature, to enhance TABC's Investigations Division in 2021 in order to carry out the agency's new statutory requirement to prevent human trafficking (Texas Alcoholic Beverage Code Section 1.08). Due to these CPO vacancies, Enforcement Division performance has suffered. In FY 2022, the number of undercover operations conducted by TABC agents was 54% of its performance measure goal and the number of priority locations inspected by agents fell to 59% — far below the performance measure goal of 73%. As a result, threats to public safety increase. With this funding, TABC will be positioned to fill its CPO vacancies, which is vital to the agency's mission to protect the health, safety, and welfare of the public. Without it, the vacant CPO positions will remain unfilled, the agency will continue to see declines in Enforcement Division statistics, and threats to public safety will increase — especially as the alcoholic beverage industry continues to rapidly grow.
5	458	Alcoholic Beverage Commission	2	Recruit & Retain a Qualified Work	Various positions throughout the agency have become increasingly difficult to fill due to the exceptionally low pay rates we can offer qualified applicants, a very competitive job market, and nationwide inflation. This puts TABC at a significant disadvantage when recruiting key positions like Auditors, License and Permit Specialists (LPSs), and Indirect personnel vital to agency operations. In the last two years, the agency had to significantly increase the standard salary offered for various critical jobs to ultimately fill those positions. Moreover, this problem makes it difficult for TABC to retain essential personnel, who transfer to other state agencies or resign for federal or private sector jobs. The turnover rates for Auditors and LPS positions were 13% and 15%, respectively, in 2021. Without this funding, about 50 positions will likely remain unfilled. Filling these positions and retaining qualified personnel is exceptionally critical for properly serving the fast-growing Texas alcoholic beverage industry, which provides significant economic benefits to this state, and impacts many industries — such as agriculture, hospitality, and tourism.
5	458	Alcoholic Beverage Commission	3	Info Technology Transformation	TABC serves a large, continually-growing constituency of manufacturers, distributors, and retailers of alcoholic beverages in the State of Texas. In order to maintain at least a minimum level of service to, as well as enforcement oversight of, this constituency, TABC must follow a 6-year technology transformation plan that will provide higher levels of internal efficiencies, increased levels of strategic enforcement, audit, and legal capabilities, interfacing with other state agencies including the Texas Comptroller, and much needed self-service capabilities to the constituency. This request covers years 5 and 6 of this overarching, transformational plan. All efforts within the current biennium and planned for the upcoming biennium are aligned with DIR's current State Strategic Plan for Information Resources Management. With the completion of identified work during the upcoming biennium, TABC will be able to fully operate from a single solution in a modernized, technological state creating internal efficiencies for the staff and external efficiencies for TABC's industry partners.
5	458	Alcoholic Beverage Commission	4	AIMS Licensing and Support	This request is for on-going costs related to TABC staff user subscriptions and for system maintenance. Without this funding, TABC staff will not be able to get on the agency's new online system to serve Texas businesses, nor will the agency be able to make necessary updates and enhancements to ensure AIMS continues to function properly for Texas businesses. This will result in a return to manual processes, reliance on outdated and expensive legacy systems, and significant delays for Texas businesses.
5	458	Alcoholic Beverage Commission	5	Cybersecurity	TABC maintains confidential data including personally identifiable information, criminal violation history, legal data, corporate data, sales data, and the like. Statutorily TABC is the custodian of this data and must prevent unauthorized access, unauthorized intrusion, and unauthorized use. Without funding for this initiative, TABC's risk exposure to cybersecurity threats increases significantly. As part of DIR's state-wide Enterprise Security Program, the Texas Alcoholic Beverage Commission (TABC) engaged NTT Data, Inc. in 2018 to evaluate the agency's IT Security Program, requirements, and current capabilities against industry leading practices. This exceptional funding request is in support of a portion of NTT Data's integrated security process and technology recommendations for enhancing the TABC IT security program and addressing the identified strategic gaps.
5	458	Alcoholic Beverage Commission	6	Enforcement Fleet Replacement	TABC Enforcement Division identified 55 vehicles that need to be retired or are very close to retirement. Due to budget cuts, the agency did not purchase new vehicles in the last budget cycle. Field office closures and staffing shortages due to budget reductions requires agents to drive more miles to conduct investigations and inspections of more than 59,000 licensed locations throughout the state. The additional miles driven continue to impact the operational costs and wear and tear on the agency's fleet vehicles. TABC's fleet has a significant number of older vehicles, some as old as 2007 models, with more than 120,000 miles on the odometer. Currently, the agency expends roughly \$12,080.16 a month on the maintenance cost relating to our aging fleet. If vehicles are not replaced in a timely manner, these costs will continue to rise and become a drain on the resources of our agency and impacts the use of these vehicles while being repaired in repair shops. This exception item's funding would provide the funding to replace 28 vehicles and keep up with the fleet replacement schedule. TABC's current capital budget appropriation for vehicle replacement funds approximately 16 new vehicles per year. At this rate, the fleet will be refreshed every 14 years, but there will still be many TABC vehicles exceeding 120,000 miles.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
5	696	Department of Criminal Justice	1	Continued Funding for CO Pay Raise	Correctional officer staffing is the Texas Department of Criminal Justice's (TDCJ) most significant operational issue. Historically, the agency has experienced fluctuations in staffing during economic surges and due to competing employment opportunities, however over the past 10 years, the agency has seen a steady increase in staff vacancies. In February 2022, the agency reached an all-time high vacancy of 8,043 correctional officers. In coordination with and approval of State Leadership, a substantial Correctional Officer salary increase (15%) was implemented to address the recruitment and retention of these critical agency positions. Ranking Officers and Correctional Laundry and Food Service Managers also received similar salary increases. Since April 2022, the agency has seen promising improvements in staffing levels due to the impact of this pay increase. To continue to address this significant operational challenge, continued funding for this pay raise is necessary.
5	696	Department of Criminal Justice	2	15% Pay Raise for POs	One of the core focuses of the agency continues to be the supervision of inmates released to supervision which supports the agency's primary mission of providing public safety. Parole Officer attrition was almost 24% for FY 2021. A substantial and comprehensive Parole Officer salary increase will continue to address recruitment and retention of these critical agency positions. The Parole Officers would receive a 15% increase, with the starting salary increasing from \$41,704 to \$47,960. Ranking Parole Officers would also receive similar salary increases.
5	696	Department of Criminal Justice	3	10% Agency Pay Raise	While the majority of positions within the Texas Department of Criminal Justice are correctional officers, the agency also employs unit support staff such as classification and maintenance positions, field and regional operations such as agriculture and transportation, and administrative staff such as human resources and information technology. These dedicated men and women perform critical support functions throughout the state that maintain the agency's essential operations. While the agency has been fortunate to receive targeted pay increases for correctional staff over the years, other agency staff have not received a pay increase in many years. With the rising cost of inflation and other cost of living increases, it is becoming increasingly difficult to recruit and retain qualified and talented staff. The agency is facing significant staffing challenges that impact our critical operations. As of May 31, 2022, the agency had a vacancy rate of 21% for positions other than correctional officers and parole officers. This funding request would provide a 10% pay increase to all non-correctional/non-parole officer staff located on correctional facilities, parole offices, and administrative offices across the state.
5	696	Department of Criminal Justice	4	Correctional Managed Health Care	According to university providers, additional funding of \$285.8 million is critical to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated \$181.4 million is required to bring the FY 2024-25 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are seeking to replace aging capital equipment throughout the system, such as dental, radiology, dialysis, and pharmacy automation equipment; with estimated cost totaling \$8.6 million. The American Hospital Association's standard useful life for equipment is 5 to 7 years. Much of the University of Texas Medical Branch's (UTMB) equipment is over 15 years old and in need of replacement. Included in this request is \$5.6 million for additional staff positions. The UTMB is requesting 15 mental health clinician positions and Texas Tech University Health Sciences Center (TTUHSC) is requesting three mental health clinician positions to serve as a mental health liaison to the Self Harm Prevention Offices. In addition, TTUHSC is requesting 15 additional nursing and certified medical assistant positions, as well as an advanced practice provider, for a sheltered housing facility at the Montford Unit. University providers continue to encounter significant difficulties in recruiting and retaining the staff necessary for the provision of inmate health care services at TDCJ correctional facilities and are requesting \$90.2 million to provide 15% market level adjustments for Correctional Managed Health Care staff. The universities are experiencing an all-time high vacancy rate of 22%.
5	696	Department of Criminal Justice	5	CSCDs	In coordination with the Community Supervision and Corrections Departments (CSCDs), the funding requested includes \$45.1 million per year to provide a 15% pay increase for community supervision officers and a 10% pay increase for all other CSCD staff. This request also includes \$23.9 million in additional funding for CSCDs' basic operations, specialized programs for offender treatment and enhanced offender supervision. The 123 local CSCDs provide for the supervision of adults placed on probation throughout the state. Probation provides judges an alternative to incarceration and provides a balanced criminal justice system. Due to increases in CSCDs' basic operational costs such as urinalysis testing, in-house and contract treatment, and salaries, the provision of specialized program services will be negatively impacted without the requested Basic Supervision funding. Additionally, casework requirements such as assessments and early termination reviews, have decreased CSCDs' ability to adhere to these demands and offer these programs and services to offenders. These services allow CSCDs to enhance their progressive sanctions models that support the needs of offenders who are at risk of revocation and provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation. Without this funding, an estimated 37,500 offenders would not receive specialized services and regular caseload sizes would increase by approximately 18%.
5	696	Department of Criminal Justice	6	Per Diems for Contracted Facilities	In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for several secure facilities, including privately operated prisons, state jails, intermediate sanction facilities, and residential reentry centers. These contracts provide for treatment services and a total of 13,029 air-conditioned beds and have incorporated an escalation clause of approximately 2%-3% per year. Having exhausted all renewal options, these contracts have been rebid. The current market rates will require an additional \$130.3 million for the 2024-25 biennium to maintain the current population in these correctional and parole facilities. Also included in this request is funding for the operation of Bradshaw State Jail. Bradshaw State Jail was idled and funding was reduced in the previous biennium's 5% reduction. Without this funding, approximately 3,800 contracted beds will be eliminated.

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5	696	Department of Criminal Justice	7	Food, Fuel and Utilities	As nationwide rates for food, fuel and utilities have increased, these expenditures continue to be a significant fiscal challenge for the agency. Although a proactive contracting approach has resulted in lower utility rates and expenditures than otherwise would be expected, utility expenditures for TDCJ are projected to exceed the 2024-25 base level request by approximately \$21 million annually. Additionally, increases in fuel prices over the last year, along with supply chain issues, have directly impacted the prices of the food items procured for inmate consumption. Fuel expenditures for TDCJ are anticipated to exceed 2024-25 base level requests by approximately \$5.2 million annually and food expenditures are anticipated to exceed 2024-25 base level requests by approximately \$4.2 million annually. This exceptional item would allow TDCJ to fund these critical items at a level consistent with current rates.
5	696	Department of Criminal Justice	8	TCOOMMI Funding	Requested funding of \$8.6 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would provide an average 15% increase to contracted local mental health authorities to maintain current service levels for pre-trial, deferred adjudication, probation, and parole populations statewide. A shortage of medical and mental health professionals has been seen nationwide for many years; however, events of the last two years have significantly impacted the overall availability of mental health services. The TCOOMMI programs have always faced the added barrier of attracting qualified and interested applicants for positions due to the nature of working with criminal justice involved clientele, serving clients through community contacts outside of clinical settings and expectations of an additional knowledge base in criminal justice. Creative and innovative options to support program staff efforts through technology, co-location of provider and supervision, peer and/or group service delivery options, expanded options for initial connections are utilized and being expanded continually.
5	696	Department of Criminal Justice	9	Training Facility	Correctional Training provides both pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. This request would provide funding to build a new training facility in Huntsville, Texas. The new TDCJ facility will facilitate enhanced training to better equip staff providing public safety and increase retention of correctional officers.
5	696	Department of Criminal Justice	10	Capital Equipment Replacements	Over the course of many biennia, limited capital funding has required the agency to prioritize capital expenditures to those of the most critical need. Capital equipment not replaced with capital funding is repaired accordingly until the equipment cannot be repaired, or additional repairs exceed the value of the equipment. This request of additional capital funding would replace over 800 pieces of aging capital equipment, many of which range from 20 to 50 years old. Types of equipment include laundry/food service equipment such as dryers, washers, ovens, and ice machines; industrial equipment such as weaving looms and injection molding machines; transportation and warehousing equipment such as forklifts and refrigeration units; and security equipment such as parcel scanners and walk-through metal detectors.
5	696	Department of Criminal Justice	11	Vehicle Replacements	The agency's fleet currently consists of approximately 2,400 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000 mile replacement criteria. This request of additional funding would replace those vehicles already exceeding double the replacement criteria.
5	696	Department of Criminal Justice	12	Computer Replacement Program	There are over 14,000 personal computers (PCs) and laptops within the agency. TDCJ's conservative PC replacement schedule is based on a six-year life cycle, whereas the Department of Information Resources (DIR) plan calls for a standard 3-5 years. The current replacement timeframe is approximately nine to ten years. The age of these PCs impacts their compatibility and functionality as hardware and software support become increasingly difficult to obtain. This funding request would replace nearly 7,000 computers that were purchased between FY2013 and FY2019 and return the agency to a six-year replacement cycle.
5	696	Department of Criminal Justice	13	Video Surveillance System Updates	The Legislature has invested in comprehensive video surveillance systems at TDCJ facilities over several biennia. The agency currently utilizes over 16,000 cameras in comprehensive video surveillance systems at 23 maximum security facilities throughout the state. This request would provide funding to allow the agency to obtain a maintenance contract, estimated at \$2.0 million per year, to outsource camera maintenance across the state. Additionally, comprehensive video surveillance systems have an estimated six-year life cycle and are in need of periodic upgrades based on that life cycle. An additional \$1.3 million per year would provide funding for the first two years of the six-year refresh cycle.
5	696	Department of Criminal Justice	14	Office of Inspector General	The Office of Inspector General's (OIG) primary function and responsibility is timely and proactive investigations. OIG consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as working jointly with local law enforcement to apprehend absconders and escapees. This funding request is for additional staff due to workload growth and complexity, and to enable OIG to develop more proactive investigations and enhance the safety and security of inmates, employees, and the public. Additionally, over the years, the OIG has become increasingly involved in initiatives arising from audits, legislation, state strategy, or in response to statewide law enforcement issues which have required additional investigative staff. This funding request would provide funding for these continued initiatives. Lastly, this request includes funding to address and maintain the OIG's aging fleet in line with the agency's conservative replacement schedule.

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5	696	Department of Criminal Justice	15	Repair & Restoration of Facilities	The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the 2024-25 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2024-25 Capital Expenditure Plan. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.
5	696	Department of Criminal Justice	16	Body-Worn Cameras	The agency is requesting funding to provide body-worn cameras to correctional officers working on 23 maximum security facilities throughout the state. The acquisition and use of body-worn cameras will assist in preventing and de-escalating confrontational situations that occur between correctional officers and inmates. This technology will provide better transparency and document encounters within the correctional facilities. The requested funding would provide an estimated 11,500 body-worn cameras for correctional officers working on 23 maximum security units and includes maintenance and video storage.
5	696	Department of Criminal Justice	17	Radio Interoperability	Agency-wide upgrades to our radio system and communication infrastructure will increase the effectiveness of our communication capabilities. This request will provide funding for upgrades to our existing communication infrastructure and radios, as well as the purchase of two trailer towers. These radios are currently on a six-year replacement cycle. These upgrades will provide radio interoperability and increase the effectiveness of communication capabilities throughout the state. Without the additional funding of this request, the TDCJ may encounter difficulties maintaining the current level of support in regard to radio and other communication system failures.
5	696	Department of Criminal Justice	18	Cybersecurity Enhancement	As the need for cybersecurity continues to increase, this request would also provide for ten additional cybersecurity positions to help bolster the agency's defenses and provide adequate safeguards against cybersecurity attacks.
5	696	Department of Criminal Justice	19	CAPPS	The Texas Department of Criminal Justice is scheduled to transition into the Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium. The requested funding would support staffing/operational needs associated with this project. These positions are critical to continue current support functions while simultaneously implementing and testing the new CAPPS System. These positions will also serve as trainers and as project managers to steer the conversion project, focus on processes, and serve as CAPPS experts post implementation.
5	696	Department of Criminal Justice	20	BPP - 15% Pay Raise for POs	The Board of Pardons and Paroles is requesting a 15% pay raise for all existing Hearing and Institutional Paroles Officers. Officers expend a substantial portion of their workday on the prison units which often are an intense and stressful environment. The BPP has experienced high turnover and an improved state economy has caused hiring of officers to be a challenge. The requested pay raise will provide a much needed pay incentive to work for and to stay employed with the BPP to current and future employees.
5	696	Department of Criminal Justice	21	BPP - 10% Pay Raise for BPP Staff	The Board of Pardons and Paroles is requesting a 10% pay raise for all agency staff. The BPP has experienced high turnover and an improved state economy has caused hiring of agency staff to be a challenge. The requested pay raise will provide a much needed pay incentive to work for and to stay employed with the BPP to current and future employees.
5	696	Department of Criminal Justice	22	BPP - IT Upgrade	The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.
5	696	Department of Criminal Justice	23	BPP - Vehicle Capital	The Board of Pardons and Paroles currently manages a fleet of 60 vehicles to include passenger vehicles and vans to perform the duties assigned. Due to normal use, and the inability to obtain new vehicles during the previous biennium, numerous vehicles within the fleet are in need of replacement as the average age and mileage of these vehicles is 2013 with 151,445 miles. This exceptional request provides for 7(Seven) new vehicles in fiscal year 2024 and 7(Seven) new vehicles in fiscal year 2025.
5	696	Department of Criminal Justice	24	BPP - Re-locate the SA Office	The San Antonio Board and Hearing Office have become inefficient and not suitable for the effective management and safety of the operations ongoing in that location. The buildings were not designed to meet the current security needs of the BPP. The Staff located at the Regional office are housed in a facility that is ineffective in design and have staff being located in areas previously used for storage. The design requires interaction between victims and Offenders. The buildings have been determined to not meet the criteria for remodeling and a new efficient leased facility is required to meet the needs of the BPP Staff.
5	644	Juvenile Justice Department	1	15% Direct Care Salary Increase	TJJD appreciates the support for the 15% permanent increase in direct-care salaries, which the agency enacted on July 1, 2022. The agency saw a greatly increased number of applications and greatly reduced loss rate of new hires following this increase. However, this increase cannot be sustained without an additional \$6.3M over the biennium. In the absence of this funding, the agency will be forced to permanently reduce its total FTE count for direct care workers, making it impossible for the agency to safely serve the youth currently in our custody, causing the current admissions waitlist to grow even more. This increase in salary applies to juvenile correctional officers (JCOs), food service workers, case managers and case management supervisors, dorm supervisors, parole officers and parole supervisors, and the youth safety managers at each secure facility. These staff are essential to ensuring basic operations of the agency's facilities can continue.

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5	644	Juvenile Justice Department	2	Probation Salary Stipend	\$13.8M - State funded \$2,700 salary stipend for all certified Juvenile Supervision Officers \$14.5M - State funded \$4,500 salary stipend for all certified Juvenile Probation Officers.
5	644	Juvenile Justice Department	3	OIG - Fully fund staffing	\$4,062,088 – Request to Fund 6 Vacant & Unfunded Positions The annual amount needed to fund OIG at 100% is \$2,031,044 (\$4,062,088 for the biennium). Job title conversion will occur with this request to fund the FTEs. Realignment of OIG command and control will allow the reduction of collateral duties and place more direct supervision in critical areas. To achieve this, it is necessary to convert and reduce a Dir II position to a supervisor Manager II position. In order to provide direct supervision and control to the 24/7 Incident Reporting Center (IRC), we are seeking to fund and convert a currently unfunded position to a Manager II for the IRC. We are also seeking to fund a third unfunded position as a Manager II for supervision over our special operations units, Fugitive Apprehension, Canine, and Gang Intelligence. Additionally, we are seeking to fund the three previously lost investigator positions, which will be utilized in OIG investigative efforts. Replacing these positions will have a direct and positive impact on public safety and the field of juvenile justice across the state. These positions will improve investigative response and provide the ability to liaison with public safety partners in the communities when parolees commit felony offense.
5	644	Juvenile Justice Department	4	Additional Direct Care Salary	While the 15% increase for TJJD direct-care positions has thus far increased the total number of applications, the starting salary of \$41K for a JCO still falls behind the median salary income of the communities where TJJD facilities are located. Furthermore, while JCO retention has improved, it has yet to return to its already-high pre-pandemic levels. Also, the implemented 15% raise does not apply to mental health staff, an area of critical need where the agency currently sees a 50% vacancy rate. To ensure TJJD staffing is truly stabilized to the point where facility safety is improved and all youth can receive the services they need, the agency will need to increase starting salaries to \$45k for JCOs and \$70.5K for mental health staff. To provide this additional salary increase, TJJD is requesting \$12.6M over the biennium.
5	644	Juvenile Justice Department	5	Staff Retention Initiatives	Staff Counselors: \$594K have a dedicated MHP on site at each of the 5 secure facilities to work with staff to manage the demands of the high risk work environment. Tuition Reimbursement: \$400K provide funding for tuition reimbursement. UT Leadership Training: \$231K provide the University of Texas Leadership training for all Facility Superintendents, Assistant Superintendents, Operations Managers, Team Leaders and Youth Safety Managers. This will fund classes for 36 employees each year. LECOS Retirement: \$450K request to make TJJD Juvenile Correctional Officers eligible for LECOS retirement supplement. This will fund the state 0.5% contribution for all budgeted JCO positions.
5	644	Juvenile Justice Department	6	Validated Risk/Needs Assessment	HRC 221.003(b) requires probation departments to assess each youth in system with a validated risk/needs assessment. This request is to fund the unfunded mandate for probation departments.
5	644	Juvenile Justice Department	7	Maintain Diversion Target	Due to the current economic climate, county-run and privately-operated facilities have increased their contracted rates by at least 20% since last biennium. To account for that increase, and predicting the needs for the next biennium, TJJD is requesting \$8.9M (a 25% increase) to address increasing regional diversion placement costs over the biennium and to maintain the individual diversion target of 245 youth.
5	644	Juvenile Justice Department	8	Pre/Post Adjudication Funding	The entire continuum of the Texas juvenile justice system is experiencing a staffing and detention bed crisis. There are 165 juvenile probation departments. There are approximately 45 juvenile detention centers. "Detention" is used to protect the youth and the public while case is processing. There are currently 32 post-adjudication facilities and only 24 provide some contract space and many of those on a limited basis right now. "Residential "post adjudication is used for rehabilitation of the youth in a secure environment for protection of the public and the youth. There are approximately 2700 physically available detention beds but only about 62% are actually online because there are not enough juvenile supervision officers to staff them, or the county has made a decision that operating those beds is not financially viable. This request will provide a 25% increase in state aid funding for Pre/Post Adjudication to allow counties additional detention and residential placement options.
5	644	Juvenile Justice Department	9	Cost of Living Adjustment All Staff	TJJD is requesting a cost of living adjustment for all non-direct care salaries, including teachers, to be equal to the permanent 15% raise implemented for direct-care on July 1, 2022. TJJD is requesting \$14.2M over the biennium to provide this adjustment. TJJD is also requesting removal of language in Rider 20 that prevents the agency from compensating teachers above the local rate.
5	644	Juvenile Justice Department	10	UTMB Salaries	TJJD contracts all medical services through the University of Texas-Medical Branch Correctional Management Care (UTMB). This includes all physical health care and psychiatry care. Due to the increase in salaries across the healthcare system following the COVID-19 pandemic, TJJD already increased its contracted rate for UTMB staff salaries by 9% for the 22-23 biennium. To maintain that increase, TJJD is requesting \$1.3M for a permanent 9.9% increase in salaries for UTMB nurses. To maintain the high level of medical care from UTMB, TJJD is also requesting \$2.7M for an additional 15% increase in salary for UTMB staff.
5	644	Juvenile Justice Department	11	Probation/State Reentry Support	\$990k - 11 reentry liaisons (2 for each region). TJJD currently has 3 positions. These positions would provide skill development and case management to families of youth returning home from a TJJD or regional diversion placement to assist with continuity of care and generalization of skills youth learned while in placement. \$3M - parole and probation aftercare and wrap around programs for a projected 575 youth returning home from regional diversion placements and TJJD facilities. Services projected include anger management, substance abuse, and sexual behavior

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5	644	Juvenile Justice Department	12	Pre/Post Adjudication Capacity	The reforms enacted by the legislature, and the work of the JPDs, over the past 15 years have significantly decreased the number of youth committed to the state, from over 5,000 in FY 2008 to under 800 total committed youth in FY 22. The JPDs have continued to seek additional ways to serve youth through prevention and early intervention and probation supervision without placing youth in a residential facility. While everything JPDs do with a youth before commitment is a diversion, the specific A.1.8 strategy and statute on regionalization has increased the focus on formal commitment diversion. The Sunset Commission Staff report recommended that TJJD increase diversion by incentivizing more placements. While TJJD agrees with this recommendation, in order to do this, the state must increase its resources to the JPDs. TJJD is requesting \$22M over the biennium to increase pre- and post-adjudication capacity. Regionalization and diversion have prevented hundreds of youth from reaching TJJD. An expansion of these programs will both save money and help stabilize the Juvenile Justice System.
5	644	Juvenile Justice Department	13	Prevention and Intervention Funding	Provide prevention and intervention services to a projected 300 youth. Programs projected include truancy prevention case management services; after school mentoring and tutoring; multi-tiered systems of support for at risk students; anger management, substance abuse prevention and skills development; wrap around family-based services; and family and individual counseling.
5	644	Juvenile Justice Department	14	Regional Community Capacity	Provide additional community-based programs to a projected 1200 youth to reduce reliance on out of home placements. Services projected include mental health therapy and case management; mentoring and youth advocacy programs; drug and mental health specialty courts; family therapy and skill development with Functional Family Therapy and Brief Strategic Family Therapy; and evidence-based youth engagement and skill development strategies.
5	644	Juvenile Justice Department	15	Probation System Support	\$294K: two county program administrators to have one for each of the 7 probation regions. Having a dedicated regional administrator for each region will allow TJJD to more effectively implement HRC 203.017(d), which requires the department to "ensure that each region has defined, appropriate, research-based programs for the target populations under the regionalization plan" and HRC 203.017(e)(2), which requires the department to "create a new division of the department responsible for administering the regionalization plan and monitoring program quality and accountability." \$360K: three program development specialists to assist the 7 regional county program administrators in developing the "appropriate, research-based programs for the target populations under the regionalization plan" required in HRC 203.017(d). These positions will be responsible for researching effective programs to meet identified target population needs in areas with few local resources, training probation department personnel in identified models, and monitoring practices for fidelity to the models adopted. \$146K: one community mental health program coordinator to effectively match services with probation regions and other state agencies tasked with providing critical services to youth and families involved with the juvenile justice system.
5	644	Juvenile Justice Department	16	Regional Post Adjudication Facility	Another opportunity for the state to further incentivize regional diversion initiatives, and to keep youth at the appropriate level in the system based on their risk and needs, is to assist the counties in building a post-adjudication facility. This will increase capacity for the regions, and provide another option to divert youth from TJJD commitment from what is currently available. TJJD will work with the JPDs across the state to find the most appropriate location for an additional facility, and TJJD is requesting \$40M in FY 2024 to build a new county-operated post-adjudication facility. In addition to the requested funds to fill the un-utilized capacity at JPDs across the state, adding new capacity in strategic geographic locations increases the options for youth being placed closer to home.
5	644	Juvenile Justice Department	17	Construction and IT Infrastructure	TJJD continues to operate five secure facilities. Four of these facilities are over thirty years old, and one is over 100 years old. None of these facilities were built to specifically serve juveniles in a correctional setting. TJJD needs additional resources to maintain these facilities, and is requesting \$4M in FY 2024 for construction and maintenance projects. These funds will be used for generator upgrades and replacements, with the baseline funding including \$3.5M for deferred maintenance needs. TJJD maintains the case management system used by the majority of JPDs in the state, and is requesting \$5M in FY 2024 for upgrades to this county system to ensure continuity of operations and planning. Maintaining the integrity of the shared case management system is essential to tracking youth progress at every level of the Juvenile Justice System. For state facilities, the agency also uses a different, antiquated case management system built in the 1980's that runs on a mainframe. TJJD is in the process of developing a new case management system to replace this and requests \$2M in FY 2024 for upgrades and \$500K in FY 2024 for necessary cybersecurity enhancements. Dysfunction caused by the old case management system has severely impaired the agency's ability to change. This additional funding will ensure the new case management system can meet agency needs while protecting youth data confidentiality. TJJD also utilizes body-worn cameras for all JCOs and other direct-care staff. This tool has provided immense value to agency operations, and has allowed the OIG to work through investigations at a faster pace. To continue funding the body-worn camera program, TJJD is requesting \$1.6M in FY 2025. A loss of body-worn cameras will significantly compromise facility safety for both staff and youth.
5	644	Juvenile Justice Department	18	New Facilities in Urban Areas	TJJD and the agencies that preceded it have historically struggled with staffing large facilities. These facilities are located in rural, isolated areas, making it difficult to pull from the robust job markets and large applicant pools possessed by more urban areas of the state. This has been felt not only with correctional staff, but for mental health providers as well. The agency currently has a 50% vacancy rate for those positions and continues to have great difficulty filling these vacancies. Full staffing in direct-care and mental health positions is essential to guaranteeing facility safety and successfully rehabilitating youth. Smaller facilities where populations do not exceed 48-56 youth will allow a staffing strength appropriate for that population. Facilities located closer to urban centers will position TJJD for long-term success. TJJD is requesting \$120M in FY 2024 to build two 48-56 bed facilities and one 40 bed mental health facility. TJJD will work with the Facilities Commission to develop the best estimate and will revise this request if needed. The needs of the secure residential population of the state cannot be met in the long-term by only utilizing current TJJD facilities.

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5	644	Juvenile Justice Department	19	OIG - Schedule C Placement Funding	\$3,637,080 – Schedule C Placement Funding (DPS/TPWD/TABC/TDCJ-OIG/TDI) Annual amount of \$1,818,540 (\$3,637,080 for the biennium). The challenges with recruitment and retention of qualified, experienced OIG peace officers impacts public safety and disrupts state and county juvenile justice operations. The OIG is responsible for conducting criminal and Abuse, Neglect, & Exploitation (ANE) investigations, K-9 detection, gang intelligence, fugitive arrest operations, and facility security operations in the juvenile justice system. OIG peace officers are required to have specialized training and experience in juvenile and adult person crimes, sex crimes, youth victimization interviews, interview and interrogation, evidence collection, tactical response training, and security operations. Vacant positions and a loss of tenured staff lead to decreased OIG responsiveness and timely investigations. Delayed investigations result in a lack of suspect accountability, which jeopardizes facility security and endangers the safety of the communities where juvenile crimes are committed. Additional by-products of delayed OIG investigations are increased overtime costs for state programs and OIG and staff shortages in direct care positions due to staff being off-line for longer periods of time.
5	644	Juvenile Justice Department	20	OIG - IRC Specialist	\$92,448 – IRC Specialist (1 FTE) Requesting 1 FTE for the 7th IRC Specialist (Telecommunicators). Annual Salary of \$46,224 (\$92,448 for the biennium). OIG is seeking 1 FTE in order to coordinate the proper investigative and law enforcement response for the calls and complaints received in the Incident Reporting Center. Since the creation of OIG in 2007, the 24/7 Incident Reporting Center, located in the Capitol Complex, has had a small team of telecommunication specialists to receive hotline complaints and serious and critical incident reports from juvenile justice facilities and programs across Texas. The current level of funding is insufficient to maintain operations of this critical function. Staff salaries are low and recruiting and retention of experienced, qualified staff capable of working in a 24-hour shift environment, is challenging. The IRC Specialists’ responsibilities include the review of sexual allegations in state and county operated facilities, use of force incidents, allegations of excessive force by juvenile corrections and juvenile supervision officers, assaults on staff and various critical or serious incidents requiring OIG investigative response. IRC Specialists are also responsible for initial database entry of allegations and the confirmation of warrants and other communications within TLETS. Additionally, the SAO recommended changes to the State's Position Classification Plan for current staffing, would require additional salaries and wages as the positions would be upgraded to higher level positions to be compatible with state telecommunicators employed by Texas DPS and Texas Parks and Wildlife.
5	644	Juvenile Justice Department	21	Office of Independent Ombudsman	\$98,800 – Add Position #00028962 Back (1FTE) This Ombuds II-Deputy Ombudsman position was given up to assist meeting our 5% reduction, asking for it back. The average of our Ombuds II-Deputy Ombudsman positions already staffed is \$49,400 (\$98,800 for the biennium). \$88,040 – 6% Cost of Living Raise for all OIO Employees Total salaries currently are \$684,254 + \$49,400 for position 00028962 = \$733,654 6% increase for all OIO employees = \$44,020 (\$88,040 for the biennium). \$38,000 – OIO Portion of Crimes System \$38,000 total for Crimes System, OIO and OIG are splitting 50/50. OIO paying \$19,000 for their half per year (\$38,000 for the biennium) \$14,700 – Computer Replacement OIO has requested to replace half of their computers over the next biennium, they have 14 computers total. IT has estimated \$2,100 per computer. \$2,100 X 7 = \$14,700 \$54,000-OIO Fleet Replacement OIO is requesting to purchase 2 newer vehicles to replace their existing fleet. We estimate around \$27,000 per vehicle.
5	401	Military Department	1	STAR Projects	If the Texas Military Department (TMD) does not receive increased State of Texas Armory Revitalization (STAR) funding, the agency will continue to renovate armories at the pace of two to three armories per biennium using \$10M currently allocated in TMD’s base budget. This number could fluctuate as construction costs continue to increase. In addition, the agency will be requesting funding for many years to come, as there are still 50 armories to renovate. By the time the end of the list is reached, those armories already renovated will have aged and will be in need of additional upgrades.
5	401	Military Department	2	Support Facilities	This request provides \$14,950,000 in General Revenue Funds for major renovations to the former Regional Training Institute building and Defense Support for Civil Authorities (DSCA) Communications Support Facility at Camp Mabry; code compliance updates to the recently acquired former U.S. Army Reserve Center in Waco; roof replacements at ten (10) Texas Military Department (TMD) facilities; and energy efficiency & resiliency upgrades at twenty-nine (29) TMD facilities. These funds would support critical infrastructure and resiliency projects that will bring current facilities up to current building code standards while also significantly reducing the agency’s deferred maintenance backlog.
5	401	Military Department	3	TXSG Initial Uniform Issue	Failure to provide funding for this exceptional item would continue forcing a large financial burden on new members of the Texas State Guard for the out-of-pocket purchase of required equipment. These financial burdens negatively impact force readiness, negatively impact future recruitment, and deter member retention.
5	401	Military Department	4	Camp Bowie Training Center Upgrade	Critical funding is needed to provide necessary infrastructure improvements to Camp Bowie, one of the Texas National Guard’s primary training facilities. If not funded, Camp Bowie’s facilities will continue to deteriorate at a rapid pace due to their current age and condition. If barracks deteriorate to the point of being uninhabitable, it will have a great negative impact on training for in state and overseas missions.
5	401	Military Department	5	Beaumont Readiness Center	The Beaumont Readiness Center will be designed in 2024 and constructed in 2025. The total facility footprint will consist of a 45,000 square foot Readiness Center and an 18,000 square foot Field Maintenance Shop. If Beaumont Readiness Center design and construction plans are not funded, the Texas Military Department will continue to expend resources to transport Soldiers and Airmen to the region during disasters and will not possess a staging location for response efforts. Response times will be increased, and man-hours will initially be spent finding a private or public partner to load the Texas Military Department locations for staging areas instead of providing critical response manning.

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5	401	Military Department	6	Camp Mabry Holistic Wellness Center	The Camp Mabry Holistic Wellness Center will be a 32,000 square foot facility on 1.6 acres consisting of indoor and outdoor physical fitness training, testing space, multi-purpose training space, and office space to support the Soldier Medical Readiness Center staff, as well as staff from the newly created J9/Preventive Services. The goal is to have one building that encompasses physical and mental health services for our service members. If the Camp Mabry Operational Readiness and Resiliency Center is not funded, Texas Military Department Soldiers and Airmen will not have a centralized location for physical and mental health services. There will not be a facility with adequate space for the Texas Military Department to collaborate with other partner providers. In addition, the current Soldier Medical Readiness Center is in need of renovation, and in lieu of asking for funding for that building's renovation, its function and space was incorporated into this project request.
5	401	Military Department	7	State Guard Increased FTE Support	Texas State Guard requests an authorization of 15 additional FTEs to support component operations, logistics, and training requirements.
5	401	Military Department	8	State Guard Monthly Drill	This exceptional item would provide additional funds to the Texas State Guard (TXSG) to expand their current training footprint, which in turn will have a significant impact on force recruitment, readiness, and retention. Failure to provide funds would impact force readiness and may force the component to scale back necessary training, or in some cases fail to pay service members full per diem for training activities.
5	401	Military Department	9	Contingency for the OLS Mission	The Texas Military Department (TMD) operates in support of the Texas Department of Public Safety (DPS) on the border security mission known as Operation Lone Star (OLS) for the purposes of border security in accordance with the Governor's emergency declaration. TMD support is provided through activation and deployment of Texas Military Forces (i.e., Texas National Guard (Army and Air) and Texas State Guard) service members along the Texas/Mexico border in a State Active Duty (SAD) status. Depending on the size, scope, and duration of the OLS border mission into and through the FY 2024 - 2025 biennium, TMD will require additional funds to support continued military operations. Therefore, TMD includes this exceptional item as a placeholder. If the required assistance exceeds that for which TMD is funded, TMD requests funding commensurate with the scope of the mission.
5	405	Department of Public Safety	1	Protect Texas	The Legislature has invested considerable resources to protect Texas, and the nation, by securing the border region. DPS is compelled to request as our top priority the following to sustain the capabilities created by these investments. • \$155.6 million to add 250 commissioned and 115 support staff. • To curtail the preventable line-of-duty deaths, DPS requests \$46.5 million and 63.0 FTEs for training staff, mobile VR centers, Tasers, and Cloud storage. • The security personnel providing safety at our state buildings and State Capitol are understaffed. DPS requests \$8.0 million to add 50 security officers, 7 support staff, and \$2.5 million to bring the canine kennel project to completion. • \$5.3 million is requested to augment existing recruit school funding to prevent the attrition of commissioned staff. • \$37.1 million and 42.0 FTEs are requested to augment the Department's statewide intelligence support capacity. • As vehicle costs have risen, DPS is procuring at least 100 fewer replacement vehicles each year. \$12.0 million is requested to procure vehicles per the agency's vehicle replacement standards. Also, DPS requests \$4.8 million for a system upgrade to make fleet management more efficient. • For safety, DPS strives to replace aircraft on a 15-year cycle. DPS requests \$21.2 million to replace two aging helicopters and a 2005 Cessna 206. • The current reimbursement voucher processing system is outdated. To ensure timely reimbursements DPS requests a new automated voucher processing system (\$0.4 million). • \$10.0 million to install a perimeter fence around DPS Headquarters. • \$23.7 million to maintain communications capability. Texas now relies on an aging communications infrastructure and is requesting the following to maintain this capability: 1. Replace/maintain older towers; 2. Maintain dispatch consoles and field repeater sites; 3. Maintain ability to deploy mobile communications platforms; and 4. Renew radio equipment leases.
5	405	Department of Public Safety	2	Driver License Staffing	Getting a driver license (DL) or an ID card is the most common interaction Texans have with their state. Ensuring this process is efficient is a top priority. Accommodating the steady growth of the Texas population, however, will require additional resources. To meet the challenges of growth, and to make getting a DL more efficient, the Department requests the following: • Staffing - Customer Service Center (CSC). DPS does not currently have sufficient staffing resources to answer customer inquiries related to license and identification services. The call volume in the CSC has increased at an average rate of 4% over the past 5 years and email volume increased at 24% for the same time-period. In FY 2025, the CSC is projected to receive 8,724,423 phone calls and 1,301,765 emails. DPS requests \$85.1 million and 438.0 FTEs to increase staffing levels sufficiently to answer 100% of customer contacts. • Staffing - 60 Day Appointment. Current resources are not adequate to serve customers for all appointment types within 60 days and to keep pace with population growth. In some areas, appointments for DLs and IDs have booking times exceeding 60 days, and in a few areas exceeding 90 days. DPS conducted a regional analysis to determine the resources required to reduce booking times to within 60 days while meeting the increasing demand for services. Based on this analysis, DPS requests \$129.0 million and 587.0 FTEs for the following: o 587.0 customer service FTEs to staff 212 counters across the state; and o Adding 10 driver license offices equipped with biometric equipment to provide some of these 212 counters. • Staffing - REAL ID Compliance. The State-to-State program is part of the federal REAL ID Act's requirement of "one driver – one license". Texas is now considered compliant with the REAL ID Act, provided Texas will implement this remaining program as soon as possible. DPS requests \$7.1 million and 38.0 FTEs for resources necessary to comply with this program.

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5	405	Department of Public Safety	3	Building Construction and Rehab.	Many of DPS' 360 facilities require maintenance and many others require outright replacement. The following items are requested to provide DPS with more reliable and safer facilities. Essential Facility Repairs – DPS' Facilities Condition Assessment (2020) identified over \$230 million in maintenance items required to ensure the efficient operation of DPS facilities throughout the state. DPS requests \$30.0 million to address critical deferred maintenance projects to avoid office closures and service disruptions in critical facilities. Continuity of Operations - Certain DPS facilities require redundant power sources to mitigate power outages. DPS' existing power generators must be inspected regularly. DPS requests \$9.0 million to implement a preventative maintenance program; upgrade the existing fleet of generators; and expand redundant power generation capacity. Facility Expansion – DPS requests \$177.1 million for the following facilities: • El Paso Regional HQ \$138.8 million • Pecos TxDOT Conversion \$2.0 million • Capitol Complex Planning -\$3.0 million • Equine Facility \$3.0 million • Office Building updates \$2.0 million • Crime Lab Generator \$2.0 million • Hangar & Facilities Optimization \$8.0 million • Crime Lab Toxicology \$6.8 million • Williamson Cty Training Academy Water Treatment \$2.0 million • Grant Road \$1.0 million • Lubbock Canopy \$500k • IT Data Center - \$8.0 million Strengthen Statewide Physical Security - Outdated systems introduce unacceptable risk to agency operations across the state. DPS currently tracks 213 buildings in the electronic security arena. Of these, 61 have no (or insufficient) camera systems. DPS requests \$6.0 million to fund a comprehensive third-party security assessment, gap analysis, and recommendations for system enhancement. Training Academy Facility – DPS requests \$466.6 million to build out the Williamson County property into a comprehensive training facility for DPS staff and law enforcement personnel across the state.
5	405	Department of Public Safety	4	Optimize Crime Lab. Activities	DPS' Crime Laboratory (CL) staff provide expert testing, analysis, and testimony in a wide range of forensic disciplines. The Legislature has made significant investments to enhance the CL's capabilities, which were very successful. The 86th Legislature, for example, provided funding to increase lab capacity and eliminate the backlog of sexual assault kits (SAKs). By the end of FY 2022, the SAK backlog was eliminated. But critical needs remain, for which DPS is requesting additional resources, as noted below: • Forensic Laboratory Discovery Portal – When legal charges are filed, prosecutors and defense counsel must request case files from individual CLs, who comply with those requests in a laborious process. DPS requests \$3.2 million and 7.0 FTEs to create a Portal between counsel and CLs to provide more efficient access to discovery records, which would improve compliance with the Michael Morton Act; eliminate errors that can overturn cases on appeal; and ensure the integrity of the criminal justice process. • Accelerate Forensic Toxicology Testing (\$15.6 million and 41.FTEs) - With the success of timely processing of SAKs, the CLs have focused on toxicology, which is the forensic discipline with the largest backlog today. The backlog of toxicology cases continues to grow each year because the forensic analysis of blood is a time-consuming process. • Support Critical Lab Activities (\$9.5 million and 26.0 FTEs)– The CLs processed over 140,000 case information requests in 2021 using outdated processes. Also, CL is developing new tests, such as for hemp oils and vapors. While crucial, these activities divert staff from case work and thus reduce CL efficiency. DPS requests the following resources to return forensic scientists to case work: o 6.0 FTEs (2 scientists and 4 support staff) to develop new testing methods; o 17.0 FTEs for an improved system for storing and retrieving records; and o An increase in consumables funding to offset inflation.
5	405	Department of Public Safety	5	IT & Cyber Security	Maintaining a modern and secure Information Technology (IT) posture is indispensable for a modern law enforcement agency. All agency operations are directly conditional upon the effectiveness of DPS' IT infrastructure. The typical life span of IT infrastructure is now three to seven years, due to rapid advancements in technology shortening the operating life of hardware and software. Relying on outdated hardware may create multiple points of failure in an IT system. A significant failure in IT will significantly impair DPS' capacity to execute its core law enforcement functions. To ensure a safe and reliable IT capacity, DPS requests the following: Replace End-of-Life IT Infrastructure • Replacement laptops (\$4.2 million) • Switches (\$4.3 million) • One-time Staff augmentation (\$1.3 million) • Licenses (\$1.2 million) • Satellite devices and satellite maintenance (\$1.0 million) • General maintenance (\$0.5 million) • Baseband rank equipment (\$0.5 million) • Auto cross polarization system (\$0.1 million) Application Modernization • Application Portfolio Management System (\$0.4 million) • Cloud Services (\$0.5 million) • Deliverables-Based IT Services to rewrite 52 apps (\$2.0 million) Enterprise Metadata Management Tool • Enterprise Metadata Management software and services (\$1.4 million & 2.0 FTEs) Defend DPS System – Cyber Security Infrastructure • Cyber Security staffing & software (\$25.4 million & 37.0 FTEs) • Equipment and bandwidth (\$5.4 million & 5.0 FTEs) • Capital funding and maintenance (\$7.2 million & 2.0 FTEs) Ensure Continued Resilience • Maintenance contract costs & operating costs (\$4.0 million) Electronic Content Management System/Electronic Health Record • Digitize all agency personnel files for security and efficiency (\$0.8 million).

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6	551	Department of Agriculture	1	Ag. Entry Point Insp. Road Stations	As the State's second largest industry, the Texas agriculture industry contributes billions into the Texas economy every year. Continually, the pests, both invasive and exotic, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by dispersing them to and from other geographic areas that may not have the same safeguarding and biosecurity programs as Texas. Agricultural Road stations serve as the initial defense for pests through interstate commerce. Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. TX has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations. This request will fill that need and fund the infrastructure of three (3) permanent stations: westbound on I-30 near Simms in Bowie County (\$3M), westbound on I-20 near Marshall in Harrison County (\$3M), I-10 eastbound near Westway in El Paso County (\$5.5M), and infrastructure upgrades and a cover for westbound I-10 near Orange (\$500K). The scope of this request will finance the operations of those four stations for 24 hours, 7 days a week. The capital expenditures for this request include infrastructure upgrades and a cover for the Orange road station that will enable the Department to operate during inclement weather and provide shade during the hot summer months, the infrastructure cost of three other permanent stations at the locations described above, and 29 trucks at the cost of \$876,757.
6	551	Department of Agriculture	2	Replace Critical Entry Point Funds	Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. Texas has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. This has provided much data and justification for the need for more permanently operated stations on Interstates 10 and 20 inbound from Eastern states. This funding has allowed TDA to acquire a portable building in Orange County and the equipment necessary to operate more permanent road stations. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations. This Exceptional Item Request is to replace the loss of the \$1.3M federal grant reduction to continue and maintain the current level of road station activity.
6	551	Department of Agriculture	3	Purchase of Land and Office Space	The Texas Department of Agriculture (TDA) maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support General Appropriations Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space. Region 4 (San Antonio) and TDA Austin Warehouse renewed their leased facilities in 2021 and they are both set to expire in 2024. The first is TDA Austin Warehouse state lease #8537 a 12,000 sq. ft. warehouse at a rate of \$17.00 per sq. ft. which was a 50% rate increase in 2021. The Region 4 San Antonio is lease #7707 a 6,500 sq. ft. office lease at a rate of \$21.62 per sq. ft. which was a 52% increase in 2021. The request for \$8,997,451 is for TDA/TFC to purchase land suitable between Austin and San Antonio for the construction of a new, or the remodel of an existing facility to be occupied by TDA employees and equipment to provide budget certainty and eliminate exposure to frequent market rate increases.
6	551	Department of Agriculture	4	New Licensing System	Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA's outmoded online licensing services. TDA's limitations on which transactions accept online credit card payments slow down Texas firms' ability to do business. TDA's old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance. To solve these problems, TDA has selected a plan—to leverage the existing marketplace for licensing/regulatory software as a service to serve the Texas business community with government capabilities on the same level that the best private businesses provide. Another benefit will be that the agency will be able to adapt to emerging legislative requirements. TDA expects to leverage a first-class vendor's economies of scale in software development, security, and knowledge of licensing and regulatory best practices. To deliver on this potential, TDA requests funding for replacement of the 20-year-old BRIDGE systems. The BRIDGE systems currently have these shortcomings: • Not accessible on cellphones. • Supported by a class of state employees that are difficult to recruit and train. • Enhancement and maintenance is very time-consuming. • Built upon outdated technologies that have ever-worsening security issues. • Does not provide adequate reconciliation of regulatory charges to actual receipts. In addition to resolving the above-mentioned issues, use of a new Software-as-a-Service model will give the state new opportunities to leverage advanced capabilities that are now available in mainstream licensing/regulatory software: • Optimized, risk-based inspection assignment. • Modern business intelligence for various business analyses. • Additional customer self-service capabilities. • Additional channels for fast communication between business and government. • Expert security management from well-staffed vendor team. • High-availability features from the vendor data center.
6	551	Department of Agriculture	5	IT-Resource Inc. for Agency Needs	To better serve our customer base the TDA is requesting additional resources to increase our security posture, hardware to increase employee efficiency, and tools that will allow for both electronic routing and digital signing of internal and external documents. In addition, we are seeking opportunities to provide for network redundancy at our office locations thereby reducing the risk of our field offices being without internet connectivity which will result in more "up time" to serve our constituents in the rural parts of the state.

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6	551	Department of Agriculture	6	Rural Health & Farmer Health	Farmer Mental Health and Suicide Prevention Program (\$500,000/year) TDA's Sunset Bill (SB 703) last session required the creation of a Farmer Mental Health and Suicide Prevention Program. TDA received a one-time grant from USDA to implement an 24/7 agricultural worker crisis hotline. TDA also worked with partners to train mental health care providers and implemented a public awareness campaign. Continued servicing of the hotline and outreach about its availability is necessary. Rural Community Health Program (\$500,000/year) Many rural communities in Texas do not have access to primary health care. Residents often call 911 for their basic health care needs. This pilot project aims to bridge the gap in health care access within geographically isolated communities to establish sustainable community paramedicine programs among local EMS organizations. TDA seeks to extend a COVID-19 pilot project through 2024-2025 biennium. Rural Health Care Facility Data Pilot Program (\$500,000/year) Rural health care facilities are required to collect and submit significant data; however, very few can access (due to extreme cost and complexity), analyze, and utilize this data to make informed business decisions. This pilot project would assist rural hospitals and health clinics with valuable insight related to outmigration analysis and care offerings. The program would benefit 160+ rural hospitals and 320+ rural health clinics. Rural Nursing Recruitment/Retention Stipend Program (\$925,000/year) TDA requests funds to provide \$15,000 stipends directly to eligible rural health care facilities to provide to nurses who agree to work (or keeping working) full-time at their facility for one year to combat the shortage of nurses in rural areas. The facilities to receive these stipends will be prioritized based upon economic and geographic factors. The stipends will be paid out upon the completion of the required 12-month service obligation.
6	551	Department of Agriculture	7	Agency Employee Salary Adjustments	It has become increasingly more difficult for TDA to hire and retain a sufficient number of staff due to our lower salaries. TDA is not able to compete with private companies and we are losing staff due to other state agencies allowing 100% telework. We have seen a dynamic shift since the COVID pandemic, and people are choosing to not drive to an office building if they are able to get higher pay and work from home. The cost of living has dramatically increased over the years and the salaries are not keeping up with these times. TDA is respectfully requesting a 10% increase across the board for all its employees.
6	551	Department of Agriculture	8	App. Perm Fd Bal. & TX Eco. Dev. Fd	The Texas Economic Development Fund (0183) was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund was entirely federal funds awarded to Texas for a specific purpose. Money in the Texas Economic Development Fund may be appropriated only to the department for the purposes of administering, continuing, implementing, or maintaining the department's economic development loans and grants programs. The Texas Department of Agriculture has developed a pilot grant program to provide funding to rural communities and counties to incentivize job creation and industry development in rural Texas. Access to the Fund 0183 balance of \$5,952,117 would allow for additional rural communities to benefit. The \$2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to assist in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals. Access to the Fund 0364 balance of \$414,845 would allow for additional hospitals the ability to recruit health care professionals to their rural communities. The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to provide funding to rural hospitals to make capital improvements, construct new health care facilities, or purchase capital equipment. Access to the Fund 5047 balance of \$4,121,317 would allow for additional rural hospitals to purchase needed equipment or make necessary improvements to their facilities.
6	551	Department of Agriculture	9	Cost Recovery Livestock & Go Texan	The GO TEXAN program is a TDA initiative dedicated to identifying and supporting Texas-based businesses and connecting them with customers across the Lone Star State and around the world. The GO TEXAN certification mark is registered with USPTO and can only be used by licensed GO TEXAN partners. TDA strives to promote products and services that are Texas made and Texas proud. Enrollment in the GO TEXAN program significantly decreased after the program was changed to a cost recovery program in 2011. Texas businesses are not required to participate in the GO TEXAN Program; it is completely voluntary. After several years of stagnant participation, the GO TEXAN program is making significant strides in both the number of businesses participating and awareness among consumers. TDA would like the ability to reinvest all revenues received back to the GO TEXAN program for education, awareness, and partner benefits. TDA operates five livestock inspection pens to facilitate international trade of livestock by providing facilities where livestock can be inspected by USDA and foreign veterinarians. Export activities are increasing at these facilities and TDA will exceed revenue projections. With increased shipments also come increased maintenance and sanitation expenses. Several of these export facilities were built in the 1970's and although regular maintenance is conducted with the health and safety of staff, customers, and animals in mind, the ability to spend the revenue TDA is already collecting would allow additional repairs and necessary improvements. TDA is exceeding revenue projections established in the GAA Rider 20 cost recovery for both Strategy A.1.1 and Strategy A.1.2 but does not have appropriations authority to expend funds for program needs above the GAA amounts. This request would increase the revenue estimated for the FY 24-25 biennium related to the Livestock Export Facilities and GO TEXAN cost recovery programs and associated program expenditures
6	551	Department of Agriculture	10	Pesticide Disposal Fund	The Pesticide Disposal fund was established in TX Ag Code, Chapter 76.009 and 76.044 to assist pesticide applicators with the proper disposal of pesticides no longer usable or needed. The pesticide collections are held across the state and require no prior reservations or estimates of pesticides to be disposed. Public participation is difficult to predict and if large amounts of pesticides are collected, costs may exceed the current contract of \$400,000 each year. Currently there is \$700,000 in the pesticide disposal fund from previous years that may not be spent. TDA is requesting the ability to use the available balance to hold additional collections. Prior to the current statute amendments occurred, one event in Lubbock sponsored by Texas A&M AgriLife Extension collected 7 semi loads of waste pesticides for a cost of approximately \$468,000. The department is requesting the appropriation ability to increase the contract amount to use the available balance in the fund.

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6	551	Department of Agriculture	11	Mexfly Program Increase	USDA has requested TDA hire an additional 7 FTE's to run fruit fly trap lines in the citrus zone in the Lower Rio Grande Valley. There are currently lines that are not being serviced. Over the past few years, there has been a significant increase in the number of wild flies that have been caught resulting in more quarantines in the citrus growing zone. The main cause of this is an increase in fruit coming across from Mexico and the untreated citrus in Northern Mexico. The trap lines are critical in surveying for fruit flies to keep populations low and reduce treatments for trade purposes. These FTE's operate USDA trucks and are provided iPads by USDA to run the trap lines. TDA will not be required to provide a vehicle or computer.
6	551	Department of Agriculture	12	Structural Pest Control Increase	The Structural Pest Control industry has seen significant growth and demand over the past few years. Pest control affects the safety and wellbeing of all Texans. The Structural Pest Control Services regulate the Pest Control industry to ensure only individuals that have gone through a background check are licensed to make applications in homes and businesses, applicators are competent to make applications and that all licensees and businesses follow the statutes and regulations. TDA has gone from issuing 3,532 licenses in Fiscal Year 2018, to issuing over 6,700 licenses in Fiscal Year 2021. The Structural Pest Control Service has increased the compliance rate during that same period from 57% to 66%. Even with the higher compliance rates, the actual number of businesses and licensees in noncompliance has increased based upon the sheer number of licenses issued. TDA is requesting the increase of 6 FTEs to assist with the processing of licenses and to inspect and ensure compliance for greater consumer protection for all Texans, along with the request for 4 additional trucks for SPC. These cost recovery revenues are already being collected, but exceed the appropriation limit of Rider 20, therefore TDA is currently unable to utilize these funds above the GAA amounts.
6	551	Department of Agriculture	13	Inc. Surplus Ag. Products Grant	Since 2001, the Surplus Agricultural Products Grant has enabled Texas food banks to acquire unsellable produce from Texas growers for distribution to Texans facing hunger. This program is a proven and cost-effective strategy for reducing hunger, improving health and lowering healthcare costs by providing more nutritious food options to needy Texans, and preventing food waste by providing growers with an outlet for their surplus. Grant funds help food banks offset the cost to the grower of donating their surplus, including harvesting, packaging and transportation of donated product. Texas economist Ray Perryman estimates that every \$1 invested in the program yields \$3.27 in healthcare and education savings for Texas.
6	551	Department of Agriculture	14	TEFAP Operat'l Costs Alig(GR-Match)	TEFAP operational costs for state administrative expenses require a GR match. Increased operational costs to maintain the increased grant dollars provided for disasters and emergencies has created a shortfall in the state match required to access federal dollars.
6	551	Department of Agriculture	15	Additional Agency Fleet Vehicles	Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet cap of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by the Texas Facilities Commission (TFC). Vehicles are normally replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual. If TDA is unable to purchase replacement vehicles by the year 2025; TDA will have 52 vehicles that will meet the 150,000 mile replacement criteria. TDA is requesting an increase to the Fleet Vehicles capital project budget to replace 8 trucks over the 24-25 biennium. This additional need is due to the hardships, during the COVID pandemic, to acquire replacement vehicles due to the unavailability of replacement vehicles and PO cancellations due to manufacturers production capabilities. TDA is requesting to purchase 8 replacement vehicles (1- 4X4 truck for TDA @ \$32,508; 3 - 2X4 trucks for TDA @ \$30,233 each=\$90,699; total of \$123,207) in each year of the biennium along with the required maintenance costs.
6	582	Commission on Environmental Qua	1	Targeted Salary Increases	The ability to provide incentives to attract and retain a highly advanced and educated workforce across the state requires adequate resources. It is difficult for TCEQ to remain competitive with private sector employers and with other state and local governments. The agency currently has 350 vacant positions. In FY 2021, 43.6% of TCEQ staff had fewer than five years of service. Persistent turnover in the two primary classifications of Natural Resources Specialist (NRS) and Engineering Specialist, which make up 31% and 11% of the workforce respectively, has resulted in 78.7% of staff salaries below midpoint. TCEQ continues to be at a competitive disadvantage, lagging similar state agencies by as much as 40% in salaries. Compounding the issue is TCEQ's turnover which remains untenably high. Staff resignations remain high and consist primarily of staff with less than four years tenure (61%). Employees with five to 14 years of tenure make up another 28% of resignations. This loss of organizational experience and knowledge highlights a significant need for continued careful succession planning for key positions and leadership roles. Turnover rates remain exceptionally high in several of the most densely regulated communities, such as Houston with 20% turnover in FY 2020 and 31% in FY 2021. Other regions have also struggled to retain staff with Waco's turnover at 22%, Lubbock's turnover at 25% and Dallas/Fort Worth's turnover at 17% in FY 2021. TCEQ maintains significant legal staffing necessary to support the agency's core functions. The turnover rate for its attorneys averaged 14% in FY 2021 - many attorneys transferred to other state agencies. TCEQ attorneys' salaries lag other agencies by -5% to 12%. TCEQ employs 81 attorneys full-time, which is the third largest population behind the Health and Human Services Commission and the Department of Family and Protective Services.

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6	582	Commission on Environmental Qua	2	Access to Public Records	Additional funding is requested to increase public access to the agency's most requested agency records. The project would involve imaging, document review, redaction, and placement of the records on the TCEQ records online portal. In accordance with the law, confidential information must be redacted from the original agency records prior to making them available to the public. The Sunset Advisory Commission's Staff Report noted the need for improvements to the information the agency provides on its website. This exceptional item request would increase the number of records available to the public on the Internet.
6	582	Commission on Environmental Qua	3	Increase to Leases and Contracts	Additional funding is requested to cover the increases to leases and related contracts for the TCEQ headquarters, 14 regional offices and an environmental laboratory. Regional offices include Dallas, San Antonio, Harlingen, Amarillo, Lubbock, Abilene, Tyler, San Angelo, Waco, Beaumont, Laredo, Stephenville, and Midland. In addition, this request includes the lease increase for the Sugar Land laboratory, a facility that processes water samples from all over the state. The request includes the projected additional cost of maintenance and security for the Austin headquarters through the agency's contract with the Texas Facilities Commission.
6	582	Commission on Environmental Qua	4	Website Usability Enhancements	TCEQ is currently under review by the Sunset Advisory Commission. As part of the commission's review in Major Issue 1, improvements to TCEQ's agency website were detailed to assist in usability and ease of access to data for the public: <ul style="list-style-type: none"> • All public meetings are posted to the calendar page. • Related webpages link to each other. • Data is available in downloadable and manipulatable formats. • Permit applications and final permits are all easily accessible online. • Public information is easily accessible online. Additional funding is requested to accomplish the enhanced usability of the agency's website. Currently public information is managed across 89 programs, and within more than 4,300 webpages and 118 information technology applications. Updates to make public website information easier to access—which includes interlinking webpages and providing easily digestible formats—is labor intensive. The agency is requesting \$5,659,289 in FY 2024 and \$618,789 in FY 2025 for website enhancements and to support 9.0 FTEs to maintain and develop content and ensure cross functionality.
6	305	General Land Office	1	Alamo Plan	The General Land Office (GLO) requests funding to continue supporting the Alamo Plan, which consists of five key concepts: 1. Restoration of the Church and Long Barrack 2. Delineation of the historic footprint 3. Recapture the Historic Mission Plaza and create a sense of reverence and respect on the historic battlefield 4. Repurpose the Crockett Block, Woolworth and Palace buildings into a world-class visitor center and museum that tells the story of the Battle of the Alamo and over 300 years of layered history 5. Create a sense of arrival to the site and enhance connectivity between the site and other public spaces. Areas of construction or renovation include the the Alamo Visitor Center and Museum, the Church and Long Barracks, the Education Center, Alamo Plaza, the Plaza de Valero, the Promenade, the Upper Paseo, the Lower Paseo, the Alamo Gardens, the North Streetscape, the Event Center, the Education Center, and the Cenotaph. Other areas for consideration include museum exhibits and site interpretation, tenant relocation and property acquisition, and project contingencies. Some funding from city, county, previous state appropriations, and private sources will be included on top of GLO's allocation for 2024-25. The request includes treating the funds as a construction appropriation and loading the amount in the first year with UB authority for the life of the appropriation.
6	305	General Land Office	2	Veteran Cemetery - Lubbock, Texas	The General Land Office (GLO) requests exceptional item funding to support operational costs for a new State Veterans Cemetery in Lubbock, Texas. The GLO has applied for a grant with the U.S. Department of Veterans Affairs (VA) to establish the new State Veterans Cemetery. The unserved veteran population in the region is approximately 21,500 veterans. Once the VA Grant is awarded to construct the cemetery, there is a need to contract for the workforce to operate the cemetery. The GLO will contract with the City or County of Lubbock to provide the personnel and operating support on an annual basis. This contract is approximated at \$1,000,000 per FY 2024 and 2025. In addition, one state FTE employee will serve as GLO's On Site Representative (OSR) at the cemetery. The Salary, Other Operating Expense and Travel line items include support costs for the OSR per fiscal year, including computer equipment and other employee related expenses.
6	305	General Land Office	3	Veterans Homes Supplemental Funding	The General Land Office (GLO) requests contingent exceptional item funding to cover increased nursing home operational costs at the Texas State Veterans Homes (TSVH) in order to avoid an increase to resident room rates. Contingent upon the certification that a rate increase is required to remain fiscally solvent by the VLB Bond Funds Manager, the GLO would be appropriated an amount up to \$4.65 million and \$5.35 million in FY2024 and FY2025, respectively. In the last two years, the COVID-19 pandemic, supply-chain issues, nursing shortages, and inflation have caused significant cost increases across all nine TSVH. At the same time, occupancy levels have slowly begun to improve but are not at pre-COVID levels. Typically, the agency sets room rates to allow the program to be self-supporting and be able to fund construction of a new TSVH every five to six years without having to issue debt or "borrow" from other Veterans' Land Board (VLB) funds, at the detriment to other veteran programs. Given the increased costs and reduced revenue from low occupancy levels, the TSVH program will no longer be self-supporting by FY2026. In order for the program to remain fiscally solvent, resident room rates would have to increase at least 5% annually over the next two years. The largest rate increase the program has seen in one year has been 3.77% in 2010. This funding would support an existing program and ensure our veterans would not see an unprecedented increase in their out-of-pocket expenses for skilled nursing care in TSVH for two years. Contracts with operator partners are in place at all nine TSVH and will continue through the biennium.

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6	802	Parks and Wildlife Department	1	Capital Construction & Repairs	TPWD's land and facility holdings include state parks, natural areas, historic sites, wildlife management areas, fish hatcheries, field offices, outreach centers, and the Austin Headquarters complex. These sites require ongoing infrastructure investment to ensure proper functioning, adequate maintenance, enhanced visitor experiences, and the safety of staff and visitors. This request would provide \$32.1 million over the biennium to address priority capital construction and a backlog of repair needs at the Texas Game Warden Training Center and other Law Enforcement offices statewide, Wildlife Management Areas, Inland and Coastal fisheries hatcheries/facilities, and TPWD headquarters. The Game Warden Training Center in Hamilton County requires upgrades and maintenance/repairs to facilities and infrastructure such as the water system, residences, and HVAC system. The Law Enforcement Division is also in need of funding to replace leased boat equipment storage facilities statewide, and to update, maintain and repair regional and other offices that provide fishing, hunting and boating licenses and other services to the public. Some WMAs are in need of repairs/renovations to storage barns, fencing and on-site staff housing. Coastal and Inland hatcheries/facilities across the state are in need of new pump stations, pond renovation, and facilities repairs to ensure optimal hatchery operations. These sites play an important role in provision of public hunting and marine/freshwater fishing opportunities to the public. The Austin HQ building, which dates from 1976, is in dire need of repair, renovation and upgrade. The HVAC system, which is critical to daily operations at HQ, is as old as the building itself. There are currently nine original air handlers located in buildings A, B and C need to be replaced as soon as possible. Request is for an existing initiative and will involve contracts with outside entities.
6	802	Parks and Wildlife Department	2	Law Enforcement Aircraft & Vessels	This exceptional item request is for \$23.6 million for Law Enforcement aircraft and vessels. The Texas Parks and Wildlife Department (TPWD) Aviation Branch is in acute need of additional fixed wing assets to continue to execute its current mission set safely, curtail rising maintenance costs, and accommodate increasing mission capability requirements. Currently, the Law Enforcement Division operates with only one aircraft, a helicopter, as the previous Department fixed-wing asset, a 2009 Cessna 206H, was recently lost due to a mechanical failure in flight. A viable replacement option is the Cessna 208B Grand Caravan EX. It is a high wing, turbine-powered, multi passenger, large payload airplane. Acquisition of two new aircraft (\$15.6M) would ensure increased service life of assets, increase the overall safety and reliability of TPWD fixed-wing operations and allow the agency to expand current mission sets through additional and magnified capabilities. Mission sets that will be flown with new aircraft include aerial observation/surveillance, wildlife population surveys, environmental research/enforcement including TCEQ flight request, fire suppression, public safety, Gulf of Mexico fisheries enforcement and quick transport. Vessels are a crucial asset necessary to effectively perform water safety enforcement, search and rescue, disaster response and other water-based activities across the state. The department is requesting 40 additional vessels per year to maintain and start a replacement schedule for an aging fleet. This request is for an existing initiative and will involve contracts with outside entities.
6	802	Parks and Wildlife Department	3	Oyster License Buyback Program	This exceptional item requests \$3 million over the biennium from the Game, Fish & Water Safety Account(Fund 9) to accelerate the oyster license buyback program to reduce overcapitalization & allow the oyster fishery to become more stable, sustainable and economically viable both year-to-year and in the long-term. A portion of the total would be derived from dedicated license buyback accounts which are funded through a surcharge on various commercial fishing licenses. Oyster populations in Texas bays have been subjected to multiple stressors, such as hurricanes, droughts, floods, and unsustainable harvest pressures, leading to a decline in abundance since the mid-2000s. At the same time, as oyster fisheries on the Atlantic Coast & other Gulf states have declined, demand for Texas oysters has increased. More boats are currently active in the fishery than the resource can support, causing the available harvest to be quickly exploited. As reference, active vessels that landed product used to be in the 350-vessel range, but more recently this has increased to 448 vessels that landed product in License Year(LY) 2022. Overall, the oyster fishery is overcapitalized and in LY2022 there were 469 Resident Licenses and 64 Non-Resident licenses. TPWD's Oyster License Buyback program, established by the 85th Legislature(2017), aims to stabilize fishing effort & support healthy fisheries stock by purchasing and retiring commercial licenses from willing license holders. Since 2018, TPWD has held five rounds of oyster license buyback. A total of 15 bids have been received over those rounds, with bids ranging from \$4,450 to \$50,000. Only three licenses have been purchased to-date, at an average price of \$7,150. It has become clear that to attract more bidders, the price for licenses paid to active license holders will need to be increased. Funds would be used to contract with outside entities (purchase licenses from willing sellers).

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6	802	Parks and Wildlife Department	4	Game Bird Habitat Acquisition	This exceptional item would provide \$10 million over the biennium for acquisition of migratory game bird habitat from willing sellers for expansion of/addition to Wildlife Management Areas (WMAs). Funding for this item would be derived from the migratory game bird stamp account within the Game, Fish and Water Safety Account. Migratory game bird populations, which includes ducks, geese, coots, doves and sandhill cranes, have been facing increasing pressure in recent years due to human population growth, periodic drought, changing land uses and habitat fragmentation. Ensuring future sustainability of these species requires effective conservation of breeding and wintering habitats to support populations at desired levels. Along with working with private landowners to implement beneficial habitat management practices and partnering with non-governmental entities, another important tool in meeting this conservation need is acquisition of high-quality wetland habitats across Texas, but especially the Gulf Coast region. In addition to species-specific and other ecological benefits, investments in habitat acquisition will also have a positive impact on outdoor recreational opportunities and local economies. With over 80,000 duck hunters and 300,000 dove hunters in the state, increased game bird populations and additional lands for hunting/wildlife viewing will increase the quality and quantity of accessible and affordable hunting and wildlife viewing opportunities available to the public. The \$7 migratory game bird stamp provides a funding mechanism to address management, research, acquisition, lease and development related to migratory game birds/habitats. The use of these stamp balances for habitat acquisition is consistent with intended statutory uses and expectations of TPWD fee paying constituents. This item will fund an existing initiative/program. TPWD does not anticipate using these funds to contract with an outside entity.
6	802	Parks and Wildlife Department	5	Tx Farm & Ranchlands Conservation	In 2015, the Legislature passed House Bill 1925, which transferred the Texas Farm and Ranch Lands Conservation Program (TFRLCP) from the Texas General Land Office to TPWD. The goal of the TFRLCP is to conserve working lands that have high values for water, fish, wildlife and agricultural production and that are at risk of development. Conservation is achieved by providing grant funds to purchase long term conservation easements. These easements are a voluntary tool to permanently conserve lands by perpetually restricting development rights on contracted properties while enabling the continuation of agricultural practices. To date, under TPWD, the TFRLCP Council has approved funding for a total of 30 projects, bringing more than 45,000 acres of the state's high value working farms and ranchlands under perpetual protection. Since inheriting the program in 2015, TPWD grant funds totaling \$6.4 million have been leveraged with landowner in-kind matches and the U.S. Department of Agriculture's Natural Resources Conservation Service funds for a total conservation value of over \$59.6 million. Based on the success of this program, TPWD requests an additional appropriation of \$8.0 million in FY2024 to increase grants awarded for the purchase of long-term conservation easements. The funding would help address burgeoning landowner demand for such easements, facilitate an increase in acreage protected from fragmentation & development, and increase effectiveness in conserving the state's fish, wildlife, water, and open space resources, which are largely found on private lands. A portion of the requested amounts would fund an additional FTE/associated costs to help manage additional grant awards. Funding is for a continuing initiative. The TFRLCP began in 2005 and was transferred to TPWD in January 2016. Funds will go to non-governmental entities for due diligence, project management, and acquisition of conservation easements.
6	455	Railroad Commission	1	Pipeline Safety Inspectors	The U.S. Pipeline and Hazardous Materials Safety Administration (PHMSA) adopted a rule in November 2021 that requires the states to regulate and inspect natural gas gathering lines. This rule becomes effective May 2022. In January 2022, PHMSA also gave RRC delegation to perform safety inspections of underground gas storage facilities in Texas. The federal government no longer performs this type of inspections in Texas.
6	455	Railroad Commission	2	Environmental Permits	The RRC has seen a significant workload increase over the last year following the enactment of House Bill 3516, 87th Legislature. This bill encourages the recycling of fluid waste for beneficial purposes.
6	455	Railroad Commission	3	Vehicle Replacements	RRC inspectors cover approximately 6 ½ million miles a year both on- and off-road to inspect and ensure the safety oil and gas wells, pipelines, coal mines, and propane facilities and infrastructure. These inspections cannot happen without safe, working vehicles.
6	455	Railroad Commission	4	DCS Adjustment	DIR's forecast is based on the current services that RRC receives as well as additional licenses and server cost necessary in the statewide data center for the next biennium.
6	455	Railroad Commission	5	Fuel Inflation Adjustment	RRC inspects oil and gas wells, pipelines, coal mines and other energy infrastructure across the state. The spike in gas prices has a significant impact on fuel costs.
6	455	Railroad Commission	6	Cybersecurity and Data Governance	RRC needs a sophisticated data management tool to inventory and organize the vast amount of data within the existing systems. This tool will provide transparency into metadata, including data definitions, synonyms, key business attributes.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
6	592	Soil and Water Conservation Board	1	SWCD Assistance	A strong locally led conservation delivery system requires a local workforce capable of meeting the technical assistance needs of every landowner and producer within the state. SWCDs rely on a combination of funds raised locally and state appropriations to meet annual resource needs and employ personnel. Identified SWCD needs exceed their current state and local funding by \$3,232,812 per year. Total exceptional item request is for \$2,746,812 with a \$486,000 increase in local revenues. 1) Conservation Assistance Matching Funds. An increase of \$486,000 per year in state funds will allow each SWCD to generate \$486,000 additional in local match. 2) Conservation Activity Program. SWCDs currently receive \$1,500 for completion of ten core conservation activities in a fiscal year. Costs of completing these activities have increased while program funding has remained constant. An increase of \$108,000 will allow for the increase in cost since program inception. 3) District Director Mileage and Per Diem. A payment of \$30 per meeting is the amount allowed for in statute, however, the payment is capped at \$20 per meeting due to limited funding. Additionally, the state mileage rate per mile of travel continues to escalate as fuel and vehicle maintenance costs increase. An increase in \$129,600 is being requested. 4) Conservation Implementation Assistance. This program can reimburse SWCDs up to \$20/hour for their local workforce. The hourly wage rates an SWCD can offer is a function of their available funding and the hours of work needed in a fiscal year. Due to limited funding, the average wage rate for personnel is currently \$16.50/hour creating challenges in employee recruitment and retainage. An estimated increase of \$488,500 per year will allow SWCDs to better offer the \$20/hour wage rate. An additional increase of \$1,534,712 per year allows more SWCDs to expand hours worked to meet needs identified in their budget request.
6	592	Soil and Water Conservation Board	2	Flood Control Dams	More than 2,000 floodwater structures, or dams, have been built over the last 70 years within the State of Texas. The primary purpose of the structures is to protect lives and property by reducing the velocity of floodwaters, and thereby releasing flows at a safer rate. This program provides grants to the sponsors of these structures for operation, maintenance, repair, and rehabilitation. The current state funding level is \$8.5 million per year on June 2019, a supplemental appropriation in the amount of \$150,000,000 was appropriated to assist sponsors with dam repair and rehabilitation. All supplemental funds have been obligated for construction as of June 2021, for a period of five years. With recent inflationary cost impacts on construction, the current state funding level is not sufficient to support ongoing projects and continue to address a growing backlog of priority projects, placing this program further behind. An increase of \$17,000,000 in state funds and two FTEs allows for matching \$9,713,332 in expected federal funding and sufficient support to address further inflationary cost impacts on existing projects and moving forward with a backlog of projects awaiting funding.
6	592	Soil and Water Conservation Board	3	Carrizo Cane Eradication	In order to help meet the Governor's border security priorities, the Legislature directed the TSSWCB to develop and implement a program to eradicate carrizo cane along the Rio Grande. This program establishes long-term management of invasive carrizo cane. Although we are seeing a good result from herbicide treatment, especially after follow-up treatment, we believe there will be a continuing need to provide funding for this activity in priority areas for as long as targeted control is desired. Follow-up treatment is needed due to the density of the monocultural stands of the plant. This plant will continue to proliferate, and manual control through mowing only exacerbates the spread. The baseline limit was increased by \$2 million per year to support sustained treatment levels of cane in designated priority areas. An increase of \$160,000 per year and two FTEs will support the treatment at the sustained level.
6	592	Soil and Water Conservation Board	4	Water Quality Management Plans	Regulatory programs to mitigate nonpoint source pollution exist at federal, state, and local levels. However, enforcement of this regulatory approach is often challenging over a broad landscape. History has demonstrated that voluntary, incentive-based approaches to conservation delivery are effective, efficient, and have been more readily welcomed by landowners and producers. A water quality management plan (WQMP) is a voluntary site-specific plan developed through and approved by soil and water conservation districts for agricultural or silvicultural lands. The plan includes appropriate land treatment practices, production practices, management measures, technologies, or combinations thereof. The purpose of WQMPs is to achieve a level of nonpoint source pollution prevention or abatement determined by the TSSWCB, in consultation with local soil and water conservation districts, to be consistent with state water quality standards. Over the past several years material and labor costs have continued to increase, and recent inflation has driven costs even higher. An increase in \$2,140,000 per year allows the program to sustain current WQMP planning and development levels while accounting for this rise in input and personnel costs, creating challenges in retaining and recruiting qualified personnel.
6	592	Soil and Water Conservation Board	5	On-The-Ground Conservation	The OTG Conservation Program authorizes the TSSWCB to form partnerships with other state and federal agencies, soil and water conservation districts, local governments, nonprofits, universities, non-governmental and private organizations for the purpose of leveraging funds from multiple sources to address a wide variety of conservation priorities. It's intended purpose is implementation of conservation practices on-the-ground. There were no state funds appropriated for this program upon inception, an amount per year of \$63,000 for one FTE and \$600,000 for state grants will allow the TSSWCB to further and sustain program growth.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
6	592	Soil and Water Conservation Board	6	Field Representatives	Local guidance and direction are crucial for the delivery of conservation programs. TSSWCB field representatives provide for a direct link between the state and local leadership. Field representatives meet regularly with SWCD Directors and SWCD employees to provide guidance, consultation, and training in meeting statutory requirements. Additionally, field representatives assist in channeling local conservation expertise for effective delivery of conservation programs funded through either federal, state, or local funding mechanisms. At current staffing levels, a field representative will cover 18 to 22 SWCDs. At this coverage level, time constraints and travel requirements impact the frequency in which a field representative can directly communicate with the SWCDs within their coverage area. Ideally a coverage of 15 SWCDs per field representative would ensure further communication with SWCDs monthly. Further communication provides for more timely give and return of information and allows for increased responsiveness to local producer challenges in addressing natural resource concerns. An increase of \$388,500 in state funds and four FTEs per year will allow for reduced coverage areas to approximately 15 SWCDs per field representative.
6	592	Soil and Water Conservation Board	7	Increase Agency Employment Level	Request to increase agency employment level by 1.4 FTEs. This request allows part-time positions be elevated to full-time positions to accommodate increases in federal reporting requirements for federal grants administered through Strategy A.1.1. and Strategy A.1.2., A.2.2. Employment level increase only, no additional funding requested.
6	580	Water Development Board	1	Project Mgmt and Risk Mitigation	As noted in TWDB's Sunset Report, since 2013 the number of projects and contracts managed, along with other key performance indicators spanning all areas of the agency, have greatly increased while staffing and administrative resources have not increased proportionally. This request includes several items that would support TWDB's increasing workload and responsibilities, including: 1. continued development and implementation of a project management tracking system that would provide internal and external tracking of TWDB-funded projects; 2. additional staff resources for contract management, administration of federal flood mitigation and outreach programs flood planning, financial assistance program administration, and project review and oversight, including engineering support; and 3. information technology risk mitigation. This request also includes funding for targeted salary increases to aid in recruitment and retention of staff, and funding for office space buildout. Approximately \$200,000 annually of this item would be used to contract with a vendor for configuration and support of the project management tracking system and \$120,000 would be used to contract with a vendor for implementation assistance related to IT risk mitigation. Approximately \$75,000 annually would be used to leverage an estimated \$225,000 of federal funds for contracts for CAP/FMA to support FMA grant management activities, improved statewide FMA guidance, and CAP auditing, training, and outreach activities.
6	580	Water Development Board	2	Regional Water Planning	This request would support the regional water supply planning program, established in 1997, with baseline funding in the amount of \$1,295,000 per year. This amount had previously been funded through the Water Assistance Fund which is now depleted. It also includes an additional \$1,320,000 in annual appropriations for regional water planning grants to be built into future baseline budgets to address 10 new statutory requirements that have been added to the water planning process since 2009. Over this same timeframe, the amount of funds provided to develop the 16 regional water plans has not increased significantly, despite a cumulative engineering sector inflation rate of approximately 50 percent since 2001. This additional funding also includes \$320,000 per year for rural and other outreach to be conducted by regional water planning groups and their technical consultants that assist with plan development.
6	580	Water Development Board	3	Rural Assistance	This request includes \$150 million in project funding through the Rural Water Assistance Fund (established in 2001) as well as funding to support technical assistance to rural entities over the full life of a project, from the application phase to project management after commitment of funds, through the construction and close-out process. The technical assistance portion of this request includes one FTE to manage the program in addition to approximately \$3 million to be used to contract with an outside entity to provide technical assistance services. This request also includes a \$15 million cash deposit to the Agricultural Water Conservation Fund (established in 1989) for further project funding and one additional FTE to support the program. This would allow the agency to continue to provide grants and loans in rural areas of Texas where agriculture is an important sector of the local economy. It will support the implementation of projects to improve irrigation efficiency such as improving aging canal infrastructure, replacing canals with pipeline system, installing automatic gates or control systems, installing water monitoring devices, demonstrating the latest water conservation technological advancements, supporting evapotranspiration networks, improving agricultural water conservation best management practices, and other projects that enhance resilience to weather extremes. The new staff will support the program through application solicitation and review, contract management, and ongoing education and outreach.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
6	580	Water Development Board	4	Data Enhancement and Modernization	Accurate and robust data characterizing the state's water resources form the backbone of water related decision-making in Texas and serve as the foundation for TWDB's planning and financing programs. To maximize statewide understanding of water resources in Texas and the usability of data gathered, we must modernize our data infrastructure and enhance data collection to characterize the state's resources more comprehensively. Funding for the Water Science and Data Modernization Package will enable TWDB to rebuild Water Data for Texas—the agency's website with the strongest following and its most comprehensive resource for water-related conditions across the state—to allow for the integration of multiple viewers and applications into a single accessible and unified data visualization platform. Additionally, the package will facilitate complete buildout of the state's hydrometeorological network—the TexMesonet—by 2028, including development of and support for a statewide reference evapotranspiration dataset and associated tools through both network expansion and collaboration with local, state, and federal entities. The package will also expand monitoring of the state's groundwater resources, including springs, as well as development of tools and products to assist the state in the areas of forecasting, public safety, planning, agricultural, resource management, and other decision-making processes. Approximately \$700,000 annually of this request would be used to contract with multiple vendors to redevelop and configure data architecture for multiple applications, develop data-driven products and services, and conduct water quality analyses. An additional \$400,000 annually would be used to provide grant funding to support TexMesonet network partnerships, including support of evapotranspiration stations.
6	580	Water Development Board	5	Flood Package	This request includes \$375 million in new project funding for the FIF program as well as staff resources to support the program. The FIF program, established in 2019, provides grants and loans for drainage, flood mitigation, and flood control projects. Once the first state flood plan is adopted by the TWDB in 2024, the FIF may only be used to provide financing for flood projects included in the state flood plan. This request also includes general revenue to support administration of the FIF program as well as the regional and state flood planning and flood science and mapping programs, also established in 2019 and as funded by the TIRF Floodplain Management Account.
6	580	Water Development Board	6	Debt Service and Match	This request includes funding to pay debt service on bonds used to support the Economically Distressed Areas Program (EDAP), established in 1989, and match funds to support the Clean Water and Drinking Water State Revolving Fund (SRF) programs, established in 1987 and 1996, respectively. The EDAP provides grants and loans for water and wastewater services in economically distressed areas where services do not exist or existing systems do not meet minimum state standards. It is estimated that over \$450 million in EDAP-type financial assistance is needed for water and wastewater projects that could serve around 370,000 Texans. General revenue would provide the match requirement for the Clean Water SRF and Drinking Water SRF grants from the U.S. Environmental Protection Agency. Providing funds for the match instead of issuing bonds allows the Clean Water SRF and Drinking Water SRF to offer a lower interest rate on loans to wastewater and drinking water systems throughout Texas. It would also allow the agency to increase the total amount of loans both programs may offer each year because additional debt service coverage is not required on funds borrowed for the match. For FY 2023, both programs have received requests for funding that is several times the amount of loan funding available. Providing the match as general revenue will allow TWDB to meet an additional amount of the current loan demand.
6	580	Water Development Board	7	STS	The TWDB is legislatively mandated to participate in the Shared Technology Services (STS) program provided by the Department of Information Resources (DIR). Beginning in FY21, the agency forecasted increases in STS spend from the continuation of M365 G5 services, year over year AWS growth related to FTE increases and new legislatively mandated flood programs, and changes to the Shared Technology Services program, specifically, the integration of a public cloud manager vendor intended to provide better security and support for the TWDB public cloud environment. The forecasted increases were submitted to DIR as part of the FY22-23 LAR process and were reviewed, and approved, but the agency did not receive the necessary funding, only the associated capital authority increase. This has resulted in a significant STS budget shortfall for the agency. Looking forward to FY24-25, the agency is again forecasting significant growth in STS spend due to continued growth and maturity of new flood programs, FTE increases, geographic imagery purchases, and Software-as-a-Service purchases that are required to be made through the STS program.
7	362	Texas Lottery Commission	1	Scratch Ticket Print	This exceptional item request is for authority to utilize available administrative funds generated from the sale of lottery tickets and that remain within the allowable statutory percentage to administer the lottery. The funding structure to produce scratch tickets is a fixed budget that does not provide a mechanism to support potential changes in product cost or product demand. Scratch ticket sales have realized continual year-over-year increases since Fiscal Year 2011 and scratch ticket games continue to be a growing product category in Texas. In Fiscal Year 2021, scratch ticket sales represented over 80 percent of total lottery sales. There are only three companies in the world, Scientific Games, Pollard Banknote and IGT Printing, capable of printing lottery scratch tickets. The current contracts with the three scratch ticket print vendors all expire on August 31, 2024. The environment for procuring scratch ticket printing services has dramatically changed since the last contract was procured in FY 2012. The pandemic has made a significant impact on labor and material costs for these companies, and while the material shortages may ease over time, it is expected the labor costs will not. The agency has recently completed the RFP process for these services and significant increased costs of approximately 40% for these critical business services were realized. An underfunded scratch ticket print budget will have a negative impact on revenue generation for the beneficiaries of the Texas Lottery; Foundation School Fund and Fund for Veterans' Assistance. Funding for this exceptional item would be from the sale of lottery tickets (General Revenue-Dedicated Lottery Account) which is part of the funds that do not count toward certification by the Comptroller of Public Accounts. Funding would also remain within the allowable statutory percentage to administer the lottery under Government Code, Chapter 466 and Rider 3.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
7	608	Department of Motor Vehicles	1	RTS Replacement Phase One	This item would provide funding to begin an extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. The full scope of the work can be described as the RTS ecosystem. This project would produce the first phase of major deliverables required of a complex system transition, including (1) the required documentation for the state's Quality Assurance Team (QAT) review and approval process; (2) software updates to existing systems to minimize security risks, ensure continued operation through the duration of the project, and enable the use of automation for transition and migration purposes; (3) assessment and evaluation of available technology solutions; (4) complete mapping of the existing RTS ecosystem; (5) a transition plan, schedule and technical requirements for final system replacement; and (6) procurement documents to acquire necessary expert technical resources to implement the replacement plan.
7	608	Department of Motor Vehicles	2	Expand Regional Service Centers	This exceptional item would provide additional Regional Service Centers (RSCs) capacity in Houston and Dallas. The Houston RSC services seven counties: Austin, Brazoria, Fort Bend, Galveston, Grimes, Harris, and Waller. These counties have a combined population of 6,562,374, which represents 22% of Texas' overall population. The RSC has been at this location since 2014. The Dallas RSC services seven counties: Collin, Dallas, Fannin, Grayson, Hunt, Kaufman, and Rockwall. These counties have a combined population of 4,342,357, which represents 14% of Texas' overall population. The RSC has been at this location since 2013. This request includes funding for additional lease space, facility build-outs, technology, furniture, and eight additional FTEs, four at each new RSC location. The two new locations would allow the department to locate customer service resources in a more geographically representative way in these regions.
7	608	Department of Motor Vehicles	3	MVCPA Funding	This item requests appropriation of the full 20% of revenues collected under Transportation Code, Sec. 1006.153 (e) (1) to the program, as required by statute. Texas Transportation Code 1006.153 requires that 20 percent of collected revenue be appropriated to the MVCPA. FY 2021 fee collections totaled \$104 million, which should have resulted in MVCPA appropriations of \$21 million for the year. However, the program was appropriated \$12.8 million (12% of revenue) in FY 2021 and \$15 million in FY 2022 (14% of FY 2021 revenue collections).
7	608	Department of Motor Vehicles	4	Camp Hubbard Renewal	The 87th Legislature appropriated supplemental funding in the FY 2022-23 biennium for TxDMV to develop an architectural and engineering plan for renewal of the department's existing Camp Hubbard (CH) headquarters facility in central Austin. In conjunction with the Texas Facilities Commission (TFC), TxDMV hired a firm in the spring of 2022 to refine the costs and plans for this project. The CH renewal project will accommodate flexible workspaces and better support the department's on-campus operational needs, including collaborative meeting spaces, department-wide mail and warehouse services, facilities for secure fleet storage, fixed asset inventory, information technology management infrastructure, imaging services, and payment processing. The design phase considers the impact of remote work, the need for public facing spaces, shared office spaces to accommodate hybrid work schedules, and statewide population growth and its impact on the department's workforce staffing over the next 40-50 years. The finalized plan will include a site survey, parking study, renovation plans for the existing CH Building 6, demolition plans for the existing CH Building 5, design of a replacement building for Building 5; and improvements to the existing CH Central Chiller Plant. If approved by the 88th Legislature, TxDMV anticipates construction could begin during the FY 2024-2025 biennium. TxDMV is in discussions with the Texas Public Finance Authority to explore the best and most cost-effective approach for financing, including the costs associated with a bond issuance for this project.
7	608	Department of Motor Vehicles	5	Additional Authorized FTEs	As the population of Texas continues to grow, as technology advances, and the responsibilities of the TxDMV continue to expand, the department is projecting increased workloads in multiple service areas. Additional staff needs include: <ul style="list-style-type: none"> • enforcement personnel to address issues with temporary tags and reduce a significant backlog of cases; • staff to process licenses and permits, manage background checks, and implement new fingerprinting requirements; • information technology staff to manage cybersecurity risks, maintain data systems and architecture, and administer access and identity management protocols; • staff to handle a growing number of specialty plate reviews and a high volume of public information requests; and • staff to assist with additional facilities maintenance responsibilities resulting from the transfer of the Camp Hubbard campus from TxDOT to the TxDMV.
7	601	Department of Transportation	1	Additional FTEs	TxDOT's LAR includes a request for additional FTEs to manage increased federal funding and new program requirements, mitigate risks, and manage its workload in the most cost-effective manner. For the upcoming FY 2024-2025 biennium, TxDOT seeks to increase the agency's authorized FTEs by 349 for a total of 13,157 FTEs. General Revenue is the requested funding source because they are no other eligible sources available to the department.
7	601	Department of Transportation	2	Aviation	TxDOT requests \$12 million in General Revenue for each year of the upcoming biennium to increase funding for the Aviation Facilities Development Program (AFDP) and the Routine Airport Maintenance Program (RAMP), which support 278 Texas general aviation airports. Airport development needs at these airports exceed annual budget allocations by an estimated 68 percent. Funding for both programs has been level for the past nineteen years, resulting in a 51 percent decrease in purchasing power due to increases in construction costs. The proposed funding would be allocated annually as follows: \$11 million to AFDP and \$1 million to RAMP. General Revenue is the requested funding source because there are no other eligible sources available to the department.
7	601	Department of Transportation	3	Aviation	TxDOT requests \$12 million in General Revenue for the construction of a new hangar and ramp rehabilitation at the TxDOT Flight Services facility at Austin Bergstrom airport to accommodate an increase in maintenance and storage requirements for the state aircraft fleet. Fleet maintenance needs have outgrown the capacity of the Flight Services facility as currently configured, frequently delaying unplanned maintenance, and requiring greater use of costly outsourced maintenance. The Texas Department of Public Safety and the Texas Parks and Wildlife Department are anticipating the acquisition of 7 additional aircraft, further increasing maintenance, storage, and support requirements at the Austin facility. General Revenue is the requested funding source because there are no other eligible sources available to the department.

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Art	Agency	Agency Name	Priority	Excp Item Name	Justification
7	601	Department of Transportation	4	Public Transportation	Sustain State Transit Program Per Capita Funding Levels: 2020 Census outcomes are expected to impact State funding allocations to rural and urban transit districts for the first time in FY 2024. Research from the Texas Transportation Institute and the State Demographers Office projects a 12% decline in per capita funding across all transit districts due to population growth. After accounting for projected shifts from rural to small urban and small urban to large urban categories, the requested increase will preserve per capita funding at 2010 levels. TxDOT previously increased baseline funding in the FY 2012-2013 LAR to mitigate anticipated 2010 Census impacts. General Revenue is the requested funding source because there are no other eligible sources available to the department.
7	601	Department of Transportation	5	Maritime	TxDOT, on behalf of the Port Authority Advisory Committee (PAAC), requests \$150 million in General Revenue for FY 2024 and Unexpended Balance Authority in FY 2025 for the Texas Ports Capital Investment Report. Texas is the nation's leading import and export state and a leader in waterborne trade. To maintain this position and remain competitive in the future, both domestically and globally, ports need additional funding for capital improvements and infrastructure. The funds requested will allow Texas ports to make critical capital improvements that support port activity such as multi-modal connectivity enhancements, port expansions, and replacement of outdated and failing port facilities to keep Texas ports competitive. General Revenue is the requested funding source because there are no other eligible sources available to the department.
7	601	Department of Transportation	6	Maritime	TxDOT, on behalf of the PAAC, requests \$400 million in FY 2024 and Unexpended Balance Authority in FY 2025 to capitalize the Ship Channel Improvement Revolving Fund. There are eight eligible ship channel projects in Texas. The costs of these projects are shared between the U.S. Corps of Engineers and the entities serving as the non-federal sponsor. Any funding made available by the Legislature would be deposited into the Ship Channel Improvement Revolving Fund to finance loans for Non-Federal Sponsors (NFS) of the eight eligible ship channel projects. General Revenue is the requested funding source because there are no other eligible sources available to the department.
7	320	Texas Workforce Commission	1	Child Care Matching Funds	TWC Mandatory Child Care was permanently increased approximately by \$52M of federal matching funds per year beginning in 2021. TWC projects to have sufficient match available in FY 2023-2024 to draw the additional \$52M. As TWC works to maintain number of children served through 2025, we have determined that we need additional general revenue funds to draw down the \$52M of federal child care match dollars in 2025. TWC expects the number of children served to decrease after 2025 without pulling down the additional federal matching dollars. With the additional \$87 million in federal and state match dollars TWC would be able serve an additional 13,183 in low income children.
7	320	Texas Workforce Commission	2	Civil Rights	The Civil Rights Division (CRD) enforces the Texas Commission on Human Rights Act (TCHRA). TCHRA prohibits employment discrimination based on race, color, religion, sex, age, national origin, disability, and retaliation. This is currently carried out with state general revenue and federal matching funds. TWC currently has a backlog of over 1,000 cases of EEO complaints. An Exceptional Item of \$650,000 would allow TWC to hire 6 additional FTE's to remove the backlog and close EEO cases timely into the future. The CRD Employment backlog began developing during a period when the division experienced high employee turnover and increased claims as the state's population continues to grow.
7	320	Texas Workforce Commission	3	JET	The Jobs and Education for Texans (JET) program awards funds to public junior colleges, public technical institutes, public state colleges, school districts, and open-enrollment charter schools to purchase and install equipment necessary for the development of career and technical education (CTE) courses or programs that lead to a license, certificate, or post-secondary degree in a high-demand occupation. CTE programs offer students the ability to learn hands-on skills that lead to industry recognized certifications. As employer demand for skilled workers increases in Texas, many colleges and school districts are interested in expanding their available CTE programs to ensure the communities they serve have an adequate talent pipeline. This is especially true in areas of the state with new industries or rapid business growth. HB 1525 from the 87th Legislature directed the Texas Education Agency to provide additional funding to JET. In FY 2022, through this partnership with TEA, TWC was able to increase the available grant funds to nearly \$56 million. In response, the agency received 255 responses to the JET Requests of Applications, totaling more than \$83 million in requested funding. As a result of the applications funded in FY 2022, it is expected that more than 20,000 students will receive training and certifications in the first year alone. Additional students will receive training over the life of the equipment. With an additional \$7.5 million available in the next biennium, it is estimated 33 more grant awards could be made annually and an additional 3,000 students per year would benefit from the new or expanded programs.

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7	320	Texas Workforce Commission	4	Pre-apprenticeship Career Pathways	Texas Education Code Chapter 133 funds apprenticeship training programs that provide on-the-job training, preparatory instruction, supplementary instruction, or related instruction in an apprenticeable trade. Per Chapter 133 data for FY '22, TWC received \$4.2M in General Revenue funds to train approximately 7,180 apprentices in 28 occupations. This training also supported slightly over 1,500 employers. Additional demand for apprenticeship training exists across Texas industries, including demand for workers to enter the apprenticeship earn-while-you-learn model. Additional Chapter 133 funding would allow TWC to fund preparatory instruction, or pre-apprenticeships, for high school students, other youth, and adults, increasing the pipeline of workers into apprenticeships. Apprentices are full time paid employees in the private sector, impacting not only the apprentice's life but the Texas economy. Pre-apprenticeship places both youth and adults on a career pathway with built-in advancement to salaries in excess of \$60,000 annually. Pre-apprenticeships can be key in preparing both youth and adults for highly skilled, highly paid careers in a wide variety of industries and their apprenticeable occupations. Pre-apprenticeship programs provide participants with stackable credentials upon completion and enable them to continue into a Registered Apprenticeship training program and, when applicable, to continue studies at a community college. This initiative will support the higher education goals of Texas 60x30 and the Tri-Agency work by ensuring that 60% of Texans between the ages of 25-34 attain certificates or degrees by 2030 and that students graduate with marketable skills and minimal student loan debt.
7	320	Texas Workforce Commission	5	IRAP	House Bill (HB) 2784, 86th Texas Legislative Session, established the Texas Industry-Recognized Apprenticeship Programs (IRAPs) Grant Program. In December 2020, Texas Workforce Commission (TWC) established rules for the grant program in Texas Administrative Code (TAC), Chapter 838. Because funds were not appropriated specifically for the grant program, TWC has not been able to implement. Given the continued interest in and growth of the apprenticeship training model, TWC sees opportunities to support the growth of this "earn while you learn" training model and to encourage the development of specialized IRAPs in Texas. With these opportunities identified, TWC requests \$20M for the 2024-2025 biennium (\$10M per year) for implementation of the IRAPs Grant Program. If appropriated funds, TWC will: -implement the grant program to address any immediate workforce needs resulting from -hurricanes or other natural disasters and -overall workforce shortages; and -periodically publish notices of availability (NOAs) of grant funds on the Texas Register and on the TWC website. The NOAs will follow guidelines established TAC Chapter 838. Grantees will be reimbursed for costs incurred while training participant(s). The reimbursements will not exceed (1) the lesser of the total cost for training the participant (excluding wages and benefits) or (2) \$10,000 per participant.
7	320	Texas Workforce Commission	6	Skills Development	The Skills Development Fund (SDF) provides site-specific, customized training opportunities for Texas businesses to increase the skill levels of their employees. Success comes through collaboration among economic development partners, business partners, and eligible grant applicants, which include public community or technical colleges, the Texas A&M Engineering Extension Service, community-based organizations in partnership with one of these entities, or a local workforce development board. In FY 2022 and 2023, TWC was appropriated \$19.8 million and \$19.9 million in general revenue for SDF (not including funds dedicated to the Jobs and Education for Texans program). However, as the Texas economy continues to rebound strongly from the pandemic, there is greater demand from Texas employers seeking skilled employees. TWC anticipates this need to continue as more businesses choose to expand or locate in the Lone Star State. Additionally, technology is rapidly changing, and many Texas businesses need to reskill their workforce to meet the needs of our dynamic economy. Currently, funds are being fully allocated, but it is anticipated the program will have greater demand than there are funds available by 2024, necessitating an additional investment in our state's workforce. TWC is requesting an additional \$12.5 million in both FY 2024 and 2025. With the increase, it is estimated an additional 12,500 new or incumbent workers could be trained under the SDF program.
7	320	Texas Workforce Commission	7	Labor Law Enhancements	Part of legacy mainframe modernization strategy. The Labor Law/Wage Claims and Child Labor Investigation case management system is a mainframe based application built over 20 years ago. Replacing the systems will allow the Labor Law application and Child Labor Investigations system to move off the legacy mainframe application and allow for more efficient case management such as retaining digital records in the new system.
7	320	Texas Workforce Commission	8	CDER System	Part of legacy mainframe modernization strategy. Replace aging cash draw and expenditure reporting system on mainframe architecture with enhanced functionality that improves TWC data and enhances user interaction. The Cash Draw and Expenditure Reporting (CDER) is a grant draw down and expenditure reporting system for TWC's grantee's that interfaces with the TWC's accounting system. Approximately \$1.2 billion in grantee payment request process through this system annually. CDER was deployed in 2003 utilizing a mainframe technology on the back end and will be 20+ years old during the next biennium (2024-2025).
7	320	Texas Workforce Commission	9	Customer Care Portal	TWC seeks to improve public interactions with the agency and its partners, as well as the ability to effectively track those interactions, by implementing a "Main Door" approach. The Main Door concept utilizes a suite of solutions and processes to provide seamless customer support and to provide customers with a main point of initial contact to access agency information services. -Provide customers with an engaging, interactive, primary entry point for contacting the agency and obtaining the information they need, wherever they may be. -Agency-wide virtual contact center with plain language interactive voice response (IVR), artificial intelligence (AI) capabilities, and chat with bot capabilities. -Agency-wide Customer Relationship Management (CRM) solution that aggregates and summarizes customer interactions across division programs. The CRM will be used to capture information from initial and subsequent customer interactions. The CRM will also be available to Board staff.

LEGISLATIVE BUDGET BOARD

2024-2025 Exceptional Items - Initial Agency LAR Submissions (for Agencies Institutions with Biennial Appropriations Greater than \$40 Mil)

Art	Agency	Agency Name	Priority	Excp Item Name	Justification
7	320	Texas Workforce Commission	10	Single Child Care Info Portal	Create a new platform to provide both parents and providers with an easy-to-use website that seamlessly connects them to information about early learning, high-quality child care, child care industry supports, and interactive access to the Child Care Services program. TWC will meet all CCDBG requirements for a consumer-friendly and easily accessible website as described in 45 Code of Federal Regulations (C.F.R.) Part 98, 2016, and as outlined in the Office of Child Care's Information Memorandum CCDF-ACF-201-02.
7	320	Texas Workforce Commission	11	Tele-Center Telecom	This includes two (2) sub projects. The first project will upgrade the Avaya Aura communications (telephone) system used across the UI Tele-Centers and in oversight divisions. It will bring the system up to the latest version to ensure continued support and security updates. It will enable and expand the system to handle and route multi-channel communications (emails, chat, text messaging) just like voice calls to the most appropriately skilled individual. The upgrade will also implement voice to text capabilities for our voice mail system, to reduce time needed to retrieve and listen to voicemails, and including the voicemail as part of the claim record. Finally, it will upgrade and improve our reporting system to capture and report on the new system capabilities. The second project will upgrade the OpenText Qfiniti Observe system used across the UI Tele-Centers and in oversight divisions for UI's quality improvement and customer service performance monitoring program. The system records calls and captures user computer screens for later playback and scoring. The upgrade will bring the system up to the latest version to ensure continued support and security updates. It will also implement the AutoScore and Explore modules. AutoScore uses speech analytics to automatically score all calls to help identify trend and/or opportunities that could be missed with just random scoring. Explore extends analysis and scoring to the emails, chat, and text to ensure all customer interactions are included in the quality improvement program.
7	320	Texas Workforce Commission	12	Supply & Demand Tool	Enhance or rewrite the Texas Labor Market Analysis application with additional features and to include the Monthly Help Wanted On-Line (HWOL) application features. Employers, Students, Families, public agencies and others will have easier access to better, more digestible data regarding the Texas economy (particularly relating to the Labor Market), Supply & Demand data, and education/career opportunities in Texas.
7	320	Texas Workforce Commission	13	AEL Teams Replacement	Enhance current Adult Education & Literacy case management system (Teams) to be nimble, flexible, and support efficient business processes and federal, state, and local reporting requirements. This would include designing load processes for data from the redesigned AEL system. This will also need to include storing the legacy data in the EDW for systems whose data is not already in the EDW.