

Legislative Appropriations Request for Fiscal Years 2018 and 2019

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Department of Public Safety

Board Members

A. Cynthia "Cindy" Leon, Chair

Manny Flores, Member

Faith Johnson, Member

Steven Mach, Member

Randy Watson, Member

Hometown

Mission, TX

Austin, TX

Cedar Hill, TX

Houston, TX

Fort Worth, TX

September 9, 2016

Volume I

Texas Department of Public Safety (405)

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Agency Administrator's Statement

Ladies and Gentlemen:

The Texas Department of Public Safety (DPS) is governed by the Public Safety Commission (PSC), a five-member board. The PSC's chairperson is A. Cynthia Leon from Mission, Texas and her term expired on January 1, 2016. The commissioners are as follows:

Commissioners:

Faith Johnson; Cedar Hill, Texas; December 31, 2015

Manny Flores; Austin, Texas; December 31, 2017

Randy Watson; Fort Worth, Texas; January 1, 2018

Steven P. Mach; Houston, Texas; December 31, 2019

Agency Strategic Outlook:

There is no greater role or responsibility in government than protecting its citizens. The globalization and convergence of crime and terrorism; an unsecure border with Mexico; powerful and depraved Mexican Cartels; violent transnational and state-wide gangs, serial criminals; world-wide terrorist organizations and lone wolf actors; cyber intrusions and threats; the unpredictability of catastrophic natural disasters and pandemic diseases; the high loss of life from vehicle crashes; the large amount of critical infrastructure in Texas and the dramatic and continued increases in the state's population are all factors that have resulted in an asymmetric threat environment in our state requiring constant vigilance and proactive, rather than reactive, strategies to minimize the danger to our citizens and their families.

It is absolutely imperative to have a unified effort across all jurisdictions, disciplines and levels of government when it comes to protecting our citizens. Unilateralism diminishes the impact on threats and endangers the public. DPS must continue to leverage its unique roles and responsibilities entrusted to it by the State Legislature and Leadership to integrate statewide capabilities and efforts with its local, state and federal partners to protect Texas from all threats.

There are three areas vital to public safety and homeland security in Texas that must be improved upon to better protect Texans today and tomorrow:

The timely and effective sharing of detailed and relevant information and intelligence throughout the state by leveraging technology;
Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide intelligence base; and
Fully integrated, comprehensive, updated and rehearsed local, regional and statewide disaster preparedness, response, recovery and mitigation plans for all hazards, threats and contingencies.

DPS is a highly elite law enforcement agency and remains second to none in conducting law enforcement operations as a result of its highly skilled Troopers, Agents, Texas Rangers and the professionals who support them. Today, criminal and terrorist threats are increasingly organized, transnational, transitory and dangerous, requiring the Department to adopt a proactive, threat-driven and intelligence-led approach, which has dramatically increased the responsibilities of its commissioned personnel and their need for data, analysis, technology and tactical capabilities.

It is imperative that the Department have a sufficient number of high quality patrol, investigative, tactical and analytical personnel enabled by training, equipment and technology to address the criminal and terrorist threats of today. In fiscal year 2017, the Department will have a staffing level of 4,331 commissioned officer positions;

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however, a comprehensive state-wide assessment using the Northwestern University Police Allocation Model documented the need for a minimum staffing level of 5,414 commissioned officer positions, which is a 25.0% increase or 1,083 new positions, creating a proportional increase of 135 indirect positions to support the additional law enforcement staff.

The State Legislature and Governor increased the number of State Troopers by 250 positions and added an additional 22 Texas Rangers to increase the level of security along the Texas/Mexico border and combat transnational crime and public corruption.

The Legislature and Leadership also authorized a 10-hour workday for DPS commissioned officers which immediately increased the amount of patrol and investigative resources to combat crime throughout the state by the equivalent of 652 commissioned officer positions. This also increased the ability of DPS to recruit highly talented men and women to staff these new positions and to address the large officer vacancy rate that has existed for more than a decade.

Before the Department can reasonably request the full 1,083 new commissioned officer positions, it must first be able to fill its current vacancies while maintaining its exacting standards. The Department cannot lower its standards to fill positions, only to have unqualified officers compromise the integrity of the agency with potential sub-standard work, unethical behavior and corruption. For this reason, this appropriations request does not seek to immediately fill positions to achieve that number. The agency recognizes that the quality of our commissioned officers must be maintained, and recruiting and training high quality officers takes diligence and time.

The Department has also been entrusted with several other vital responsibilities including emergency management, homeland security, crime records, law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEX, TDEX, TXGANG, Sex Offenders), laboratory services, and the issuance and regulation of driver licenses, handgun licenses, private security, motor vehicle inspections, metals, controlled substances and the new Capitol Pass. Adopting sound business practices, DPS recruited experts to improve its administrative, financial, information technology and regulatory operations and programs.

The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process. The Department must continue to improve planning, information technology, and execution of its driver license processes. These gaps, driven largely by significant population growth and lack of new facilities and personnel, impacts the Department's ability to provide adequate driver license services to the public. Employing new and proven technologies and increasing the number of customer service representatives will be essential in addressing the current and increasing demands for driver licenses and other licensing and regulatory responsibilities.

Furthermore, it is absolutely essential for the Department to fully automate all of its law enforcement, emergency management, administrative, financial and human resource operations as soon as possible to increase efficiencies throughout the organization.

Agency Background Checks

DPS receives its authority to perform background checks from Government Code 411.083(b)1. DPS performs an initial "name based" criminal history background search on persons seeking employment with the agency. Prior to actual employment by the department, potential new hires are required to submit to a fingerprint based criminal history check. The fingerprints are run through the state and national criminal history files. Any criminal history found is reviewed to determine whether it constitutes a bar to employment. DPS also requires the applicant to complete a form providing detailed information about prior residence, associates and other sensitive information.

Noncommissioned Personnel Compensation

The Department of Public Safety is committed to providing the highest caliber of personnel to support its commissioned peace officers. The agency supports increasing compensation for noncommissioned personnel. Without these professionals, the commissioned staff would not be able to focus and perform their functions at the level

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needed to protect the safety and citizens of this great State of Texas. Because of low non-commissioned salaries, the department experiences significant turnover and retention issues relative to trained personnel.

4% Reduction

The June 30, 2016, joint letter from the Governor, Lieutenant Governor, and Speaker of the House (policy letter) to all state agencies requires each agency to trim 4% from its base appropriation levels with few exceptions. Border security funding and the Master Lease Purchasing Program (MLPP) are exempted from DPS' reduction target. This reduction equates to \$50.2 million in General Revenue-related funds for DPS.

Reductions were considered for programs or areas that would have the least impact to the citizens of Texas, but a reduction totaling \$50.2 million will have an adverse impact across agency divisions and the regions of the state. The reductions include FTEs in direct service positions, both commissioned and non-commissioned, and indirect support across the agency. Personnel salaries make up 71.2% of the total operating budget (not counting grants or capital budget) in fiscal year 2017. These reductions also mean postponing critical maintenance and repairs; reducing services to the public; and hampering the ability to effectively share timely information with other government entities and the public. Reductions include mission-critical areas, such as closing or postponing the opening of one or more of the larger driver license locations; reducing the number of FTEs for special investigations within the Texas Rangers Division; reducing coverage for Capitol Complex security; and significantly reducing the commercial vehicle enforcement (CVE) and traffic enforcement programs. Given the resources appropriated, law enforcement programs will have the largest reductions to their budgets. In order to minimize the impact to the agency's mission and recent legislative directives, the following reductions were made to meet the 4% reduction target:

Agency operations – Elimination of 8.0 FTEs, 1 of which is commissioned, in vital agency support areas including cyber security, audit, and financial operations as well as other support operations - \$5.7 million

Deferred maintenance – Additional delay in funding critical maintenance and repairs, impacting potential life and safety issues - \$2.9 million

Regulatory licensing – Elimination of 20.1 FTEs that support the handgun licensing program leading to delaying issuance of licenses - \$1.3 million

Law enforcement intelligence – Reduction of funding, limit the agency's ability to maintain and collect information from other agencies, including border agencies that will participate in the Texas Transnational Intelligence Center, and elimination of 7.9 FTEs that support criminal investigations and criminal intelligence - \$3.9 million

Driver license – Elimination of 108 FTEs and closure or postponement of the opening of driver license offices and reduction to the Driver License Improvement Program (DLIP) information technology support - \$7.9 million

Commissioned officer positions – Elimination of 176.4 commissioned officer FTEs from the law enforcement divisions of the agency, including the Texas Highway Patrol, Criminal Investigations and Texas Rangers - \$28.5 million

DPS anticipates the following performance measures will be negatively impacted by the mandated 4% reduction as depicted below:

1.3.1. Number of high threat criminals arrested - 450 less each year in 2018 and 2019 (900 for the biennium)

1.1.5.4 Number of law enforcement agency or emergency aircraft hours flown – 850 hours less each year in 2018 and 2019 (1,700 for the biennium)

1.2.2.1 Average cost of providing security per building – \$8,184 less each year in 2018 and 2019 (\$16,368 for the biennium)

3.1.1.1 Number of Highway Patrol Service hours on routine patrol – 23,135 less each year in 2018 and 2019 (46,270 for the biennium)

3.1.1.2 Number of traffic law violator contacts – 35,085 each year in 2018 and 2019 (70,170 for the biennium)

3.1.1.2 Number of traffic crashes investigated – 660 fewer each year in 2018 and 2019 (1,320 for the biennium)

5.2.4. Percentage of Driver License/Identification Applications Completed Within 45 Minutes - 30% each year in 2018 and 2019, down from 40%

5.2.5. Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office Within 30 Minutes - 30% each year in 2018 and

Administrator's Statement

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2019, down from 40%

5.3.1. Percentage of original licenses issued within 60 days - 62% each year in 2018 and 2019, down from 100%

5.3.2. Percentage of renewal licenses issued within 45 days - 62% each year in 2018 and 2019, down from 100%

5.3.1.1 Average number of days to issue an original licenses - 23 additional days in 2018 and 2019

5.3.1.2 Average number of days to issue a renewal licenses - 17 additional days each year in 2018 and 2019

5.3.1.3 Handgun licensing: number of original and renewal licenses issued – 126,893 for 2018 and 141,893 for 2019 (268,786 for the biennium)

6.1.1.1 Number of motorist assists – 383 fewer each year in 2018 and 2019 (766 for the biennium)

Exceptions to the Baseline Request Limitations

The policy letter authorized exceptions for funding to maintain public safety resources in the border region to help secure Texas. Article IX Sec. 17.09., Border Security – Informational Listing items from the 84th Appropriations bill were exempted from the agency's 4% reductions. The MLPP was also exempted from the general revenue reductions. A breakdown of the excepted funding follows.

2018-19 Authorized Exceptions

Border Security Initiative – Total \$749,833,480 (\$732,495,132 from GR and \$17,338,348 from GR-D for the biennium)

Border security-related base (\$305,141,155 from GR)

Statewide 10-hour work day for all law enforcement officers (\$142,600,000 from GR)

Ongoing surge - Operation Secure Texas (\$83,400,000 from GR)

Recruit, train, and equip 250 new troopers (\$87,041,165 from GR)

Recruit, train, and equip transfer troopers (\$20,000,000 from GR)

Cross-agency funding (transition to new trooper deployment) (\$72,000,000 from GR)

National Incident Based Reporting System grant funding (grants) (\$16,378,348 from GR-D)

National Incident Based Reporting System grant funding (training) (\$960,000 from GR-D)

Establish new Texas Rangers Company (\$8,800,000 from GR)

Acquire new fully-equipped Pilatus aircraft (\$7,500,000 from GR)

Support the Texas Transnational Intelligence Center (\$2,430,812 from GR)

Support the Multiuse Training Facility (\$2,000,000 from GR)

Support South Texas College's Center for Public Safety Excellence (\$1,582,000 from GR)

Master Lease Purchasing Program (\$86,434 from GR)

Total Authorized Exceptions – \$749,919,914 (\$732,581,566 from GR and \$17,338,348 from GR-D)

10% General Revenue Funds and General Revenue-Dedicated Funds Base Reduction Exercise

For the 10% General Revenue Related funds reduction, the agency was provided a target of \$120.6 million. The agency used a similar methodology discussed in the 4%

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reduction plan above to determine the programs that were included in the 10% reduction. DPS anticipates a 10% reduction would have a more striking impact on performance measures than the simple calculation difference between 4% and 10% would imply.

Brief Exceptional Items Descriptions:

Reinstate 4% General Revenue Reduction

This request would restore the 4% reduction of General Revenue outlined above. Just as the cuts would negatively impact all parts of the agency, a reinstatement of funding would positively impact the same programs.

Maintain Current Operations

This request would allow the Department of Public Safety to maintain the 84th Legislature's initiatives of providing funding for an additional 250 troopers along the Texas-Mexico border, the new Texas Rangers Company, and the necessary professional support positions.

Border Security

This funding would provide for the second half of the 500 planned Troopers to be assigned to the border area, fund expansion of Operation Drawbridge, and replace six aging aircraft. It would also provide enhanced statewide radio system operation and maintenance across the state. The request would also allow DPS to maintain its mobile communications command platforms and replace aging and outdated radio equipment that is deployed across Texas. DPS would also be better placed to replace 1,240 high-mileage law enforcement vehicles and better maintain its fleet of vehicles.

Driver License

This request would expand the commercial driver license services in compliance with requirements of the Federal Motor Carrier Safety Administration (FMCSA) for issuing commercial driver licenses in effect since 2015. It would also provide additional resources for the Driver License Customer Service Center, which cannot manage the number of driver license customer contacts it receives and lacks sufficient technology and staffing to meet current demand. In addition, the funding would provide increased funding to verify the social security number and lawful status of driver license applicants as required by federal law.

Law Enforcement Operations Enhancement

Funding for this item would provide additional high-tech inspection stations in areas with increased demand and improve technology at existing facilities for CVE services. It would also provide for additional police presence and protection at the Capital Complex to enhance safety and security. In addition, a replacement for the end-of-life in-car computer system is needed for patrol vehicles and current criminal investigation and crime scene response equipment is requested.

Public Safety Infrastructure

Public safety infrastructure enhancements are needed throughout the support areas of the agency. This includes upgrades and replacement of crime laboratory equipment and information technology network infrastructure. Technology advances have negated the need for annual fingerprint-based background checks. Replacement revenue is therefore needed to maintain the fingerprint identification and criminal history systems. Appropriations to administer the Compassionate Use Act, enacted as SB 339 by the 84th Legislature, are also requested. Additional funding is also sought to sufficiently manage the continued increase in handgun licenses to meet the statutory issuance requirements.

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Training

This request will provide additional funds for recruit training to handle the current and future training demands. This request also includes resources for comprehensive active shooter training for all commissioned officers to combat threats to public safety.

Financial Reporting

DPS deployed CAPPS HR/Payroll in FY 2016 and has been selected to deploy CAPPS Financials in the 2018-19 biennium. This item funds that mandate.

Deferred Maintenance and Support

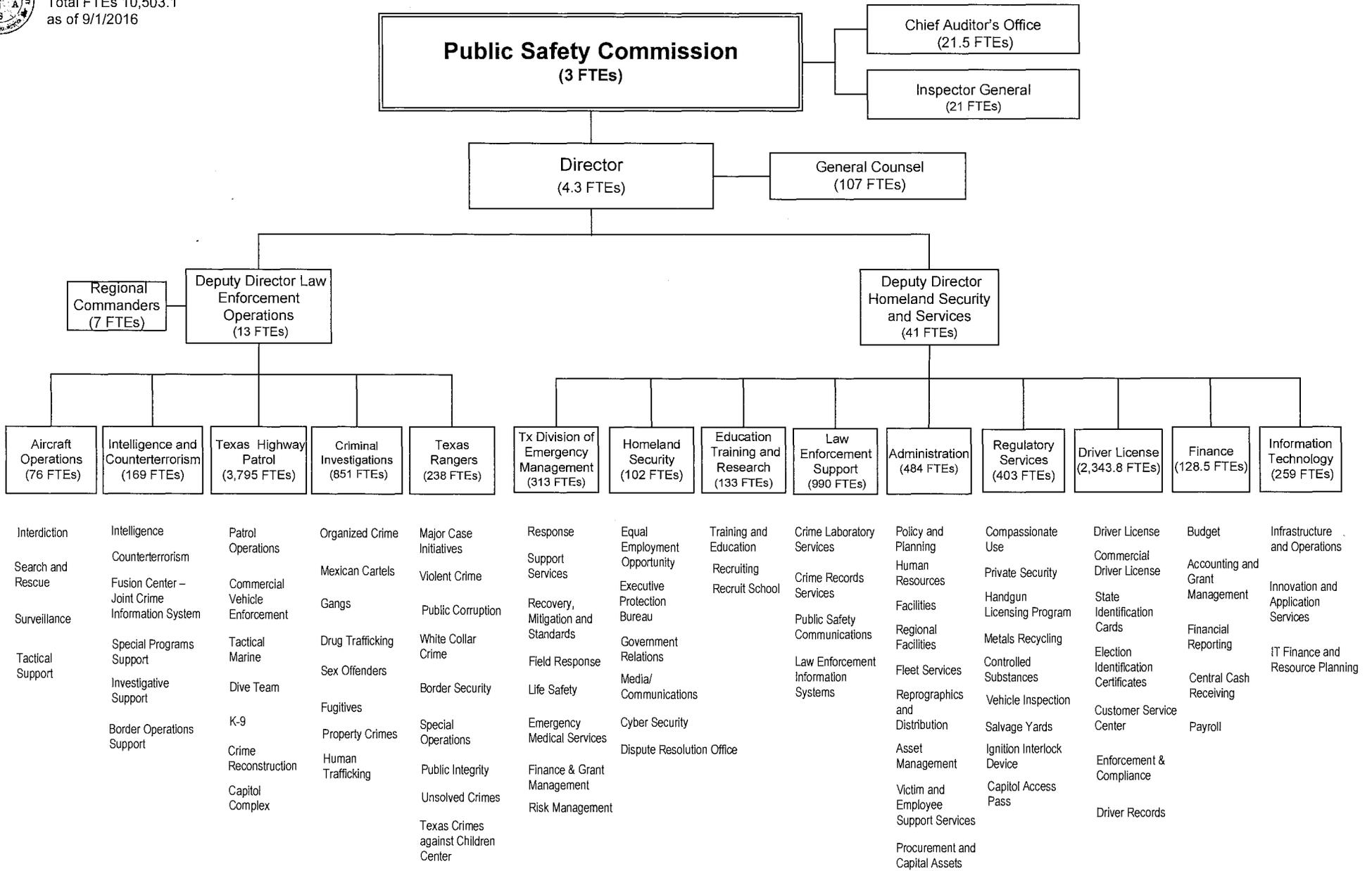
This request includes additional funding for deferred maintenance projects and support to address DPS' aging infrastructure along with routine maintenance, energy conservation projects, and building automation systems to increase the efficiency and safety of current facilities.

Conclusion:

The Texas Department of Public Safety is blessed with the highest caliber of men and women, commissioned and non-commissioned, and it remains vigilant against all threats and committed to constant improvements in all areas to better protect and serve the State of Texas.

Sincerely,

Steven C. McCraw
Director



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CERTIFICATE

Agency Name Texas Department of Public Safety

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Steven C. McCraw
Signature

Steven C. McCraw
Printed Name

Director
Title

September 09, 2016
Date

Board or Commission Chair

A. Cynthia Leon
Signature

A. Cynthia Leon
Printed Name

Chair, Public Safety Commission
Title

September 09, 2016
Date

Chief Financial Officer

Suzy B. Whittenton
Signature

Suzy B. Whittenton
Printed Name

Assistant Director, Finance
Title

September 09, 2016
Date

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SESSION AGENCY MISSION
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DATE: 9/9/2016
TIME: 4:23:58PM
PAGE: 1 OF 1

Agency code: **405** Agency name: **Department of Public Safety**

AGENCY MISSION

The Department of Public Safety's mission is to serve the people of the State of Texas by enforcing the laws protecting the public safety, by promoting the public safety, and by providing for the prevention and detection of crime.

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Budget Overview - Biennial Amounts
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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 1. Combat Crime and Terrorism										
1.1.1. Organized Crime	134,189,095	129,141,038	9,900,000	9,900,000	1,027,345	1,160,183	2,107,067	522,486	147,223,507	140,723,707	6,290,591
1.1.5. Criminal Interdiction	30,197,843	36,677,802					12,807		30,210,650	36,677,802	40,452,042
1.2.1. Intelligence	14,390,755	13,616,666			358,980		1,039,839	1,034,444	15,789,574	14,651,110	774,090
1.2.2. Security Programs	48,307,578	46,569,734					14,098		48,321,676	46,569,734	9,213,766
1.2.3. Homeland Security Grant Program					5,119,880				5,119,880		
1.3.1. Special Investigations	67,261,453	64,365,116			85,496		56,337	56,338	67,403,286	64,421,454	4,542,854
Total, Goal	294,346,724	290,370,356	9,900,000	9,900,000	6,591,701	1,160,183	3,230,148	1,613,268	314,068,573	303,043,807	61,273,343
Goal: 2. Secure Texas											
2.1.1. Networked Intelligence	15,968,174	12,820,174							15,968,174	12,820,174	31,271,230
2.1.2. Routine Operations	66,204,482	61,041,440					71,800	71,800	66,276,282	61,113,240	2,079,746
2.1.3. Extraordinary Operations	83,406,122	83,406,122							83,406,122	83,406,122	
2.1.4. Recruitment, Retention, And Support	322,250,277	322,778,343							322,250,277	322,778,343	105,181,264
Total, Goal	487,829,055	480,046,079					71,800	71,800	487,900,855	480,117,879	138,532,240
Goal: 3. Enhance Public Safety											
3.1.1. Traffic Enforcement	365,993,268	352,004,802	3,025,000	3,025,000			19,084,021	18,222,974	388,102,289	373,252,776	17,897,025
3.1.2. Commercial Vehicle Enforcement	90,998,827	86,152,169			38,573,961	38,378,188	250,818	243,830	129,823,606	124,774,187	22,609,309
3.2.1. Public Safety Communications	30,535,932	27,597,112			1,902,406	5,545,196	1,470,000	1,470,000	33,908,338	34,612,308	41,430,643
3.2.2. Interoperability	1,112,174	1,112,174			2,796,248				3,908,422	1,112,174	
Total, Goal	488,640,201	466,866,257	3,025,000	3,025,000	43,272,615	43,923,384	20,804,839	19,936,804	555,742,655	533,751,445	81,936,977
Goal: 4. Emergency Management											
4.1.1. Emergency Preparedness	2,913,647	2,660,450			16,388,365	13,517,305	1,015,627	1,015,628	20,317,639	17,193,383	
4.1.2. Response Coordination	1,646,787	1,646,788			2,371,719	2,381,720	463	450	4,018,969	4,028,958	
4.1.3. Recovery And Mitigation	4,269,995	4,024,010			349,365,609	309,962,004	1,315,750	1,315,750	354,951,354	315,301,764	245,986
4.1.4. State Operations Center	2,064,815	2,064,816			18,552,621	20,463,806	7		20,617,443	22,528,622	
Total, Goal	10,895,244	10,396,064			386,678,314	346,324,835	2,331,847	2,331,828	399,905,405	359,052,727	245,986

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
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405 Department of Public Safety
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 5. Regulatory Services										
5.1.1. Crime Laboratory Services	66,416,537	66,464,935			2,973,966	1,754,696	5,121,981	4,813,782	74,512,484	73,033,413	15,930,485
5.1.2. Crime Records Services	21,252,436	18,465,736	17,338,348	17,338,348			59,203,113	59,803,114	97,793,897	95,607,198	7,973,748
Rdr: 45-3 Appropriation: Unexpended Balances				720,000						720,000	
5.1.3. Victim & Employee Support Services	1,414,963	1,414,964					816,609	816,608	2,231,572	2,231,572	
5.2.1. Driver License Services	239,249,610	234,383,850		1,000,000			295,783	295,784	239,545,393	235,679,634	55,511,813
Rdr: 704-4 Appropriation: Unexpended Balances		3,500,000								3,500,000	
5.2.2. Safety Education	5,342,308	5,342,308	4,140,594	3,140,594					9,482,902	8,482,902	
5.2.3. Enforcement & Compliance Svcs	36,803,917	36,321,916					4,842,676	4,842,676	41,646,593	41,164,592	
5.2.4. Driver License Improvement Prog.											9,395,741
5.3.1. Reg Svcs Issuance & Modernization	25,348,144	24,443,456					2,087,125	2,087,126	27,435,269	26,530,582	1,950,889
5.3.2. Regulatory Services Compliance	25,142,219	24,935,942					253,983	253,984	25,396,202	25,189,926	3,015,928
Total, Goal	420,970,134	415,273,107	21,478,942	22,198,942	2,973,966	1,754,696	72,621,270	72,913,074	518,044,312	512,139,819	93,778,604
Goal: 6. Agency Services and Support											
6.1.1. Headquarters Administration	54,099,907	53,272,388			372,150	372,150	2,297,764	2,276,848	56,769,821	55,921,386	66,771,178
6.1.2. Regional Administration	30,112,196	29,993,690					3,492		30,115,688	29,993,690	
6.1.3. Information Technology	97,119,333	95,940,102					203,400	203,400	97,322,733	96,143,502	27,416,826
6.1.4. Financial Management	12,537,826	12,152,808			857,166	504,113	186,262	186,262	13,581,254	12,843,183	3,998,982
6.1.5. Training Academy And Development	32,245,785	30,618,386					275,242	275,242	32,521,027	30,893,628	24,868,547
6.1.6. Facilities Management	42,654,565	39,784,334					33,582,734		76,237,299	39,784,334	17,866,848
Rdr: 29-1 Appropriation: Unexpended Balances								19,907,188		19,907,188	
Rdr: 40-2 Appropriation: Unexpended Balances		3,373,604								3,373,604	
Total, Goal	268,769,612	265,135,312			1,229,316	876,263	36,548,894	22,848,940	306,547,822	288,860,515	140,922,381
Total, Agency	1,971,450,970	1,928,087,175	34,403,942	35,123,942	440,745,912	394,039,361	135,608,798	119,715,714	2,582,209,622	2,476,966,192	516,689,531
Total FTEs									10,503.1	10,182.7	1,011.6

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Combat Crime and Terrorism					
<u>1</u> Reduce Impact of Organized Crime					
1 ORGANIZED CRIME	61,096,258	71,449,009	75,774,498	70,719,416	70,004,291
5 CRIMINAL INTERDICTION	16,067,734	15,079,624	15,131,026	18,338,901	18,338,901
<u>2</u> Reduce the Threat of Terrorism					
1 INTELLIGENCE	7,791,488	8,171,591	7,617,983	7,325,555	7,325,555
2 SECURITY PROGRAMS	23,205,766	24,627,550	23,694,126	23,284,867	23,284,867
3 HOMELAND SECURITY GRANT PROGRAM	59,716,491	5,119,880	0	0	0
<u>3</u> Apprehend High Threat Criminals					
1 SPECIAL INVESTIGATIONS	30,647,807	33,371,051	34,032,235	32,210,727	32,210,727
TOTAL, GOAL	1				
	\$198,525,544	\$157,818,705	\$156,249,868	\$151,879,466	\$151,164,341

2 Secure Texas

1 Secure Border Region

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 NETWORKED INTELLIGENCE	9,046,518	7,789,687	8,178,487	6,410,087	6,410,087
2 ROUTINE OPERATIONS	39,386,392	33,288,179	32,988,103	31,132,437	29,980,803
3 EXTRAORDINARY OPERATIONS	108,436,328	41,706,122	41,700,000	41,703,061	41,703,061
4 RECRUITMENT, RETENTION, AND SUPPORT	0	148,330,800	173,919,477	162,190,030	160,588,313
5 GRANTS TO LOCAL ENTITIES	28,849,440	0	0	0	0
TOTAL, GOAL 2	\$185,718,678	\$231,114,788	\$256,786,067	\$241,435,615	\$238,682,264

3 Enhance Public Safety

1 Improve Highway Safety in Texas

1 TRAFFIC ENFORCEMENT	181,940,672	186,907,864	201,194,425	191,626,388	181,626,388
2 COMMERCIAL VEHICLE ENFORCEMENT	61,347,682	65,345,413	64,478,193	62,358,889	62,415,298

2 Improve Interoperability

1 PUBLIC SAFETY COMMUNICATIONS	19,286,185	17,536,862	16,371,476	17,306,154	17,306,154
2 INTEROPERABILITY	2,196,892	2,376,657	1,531,765	556,087	556,087

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	3	\$264,771,431	\$272,166,796	\$283,575,859	\$271,847,518	\$261,903,927
4 Emergency Management						
1 Emergency Management						
1 EMERGENCY PREPAREDNESS		16,986,692	8,349,663	11,967,976	7,597,747	9,595,636
2 RESPONSE COORDINATION		4,450,176	1,923,029	2,095,940	2,014,479	2,014,479
3 RECOVERY AND MITIGATION		133,191,328	263,090,019	91,861,335	196,003,526	119,298,238
4 STATE OPERATIONS CENTER		15,014,440	11,700,716	8,916,727	11,264,311	11,264,311
TOTAL, GOAL	4	\$169,642,636	\$285,063,427	\$114,841,978	\$216,880,063	\$142,172,664
5 Regulatory Services						
1 Law Enforcement Services						
1 CRIME LABORATORY SERVICES		37,070,552	39,637,000	34,875,484	36,517,148	36,516,265
2 CRIME RECORDS SERVICES		40,694,671	50,929,088	46,864,809	47,803,599	47,803,599

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
3 VICTIM & EMPLOYEE SUPPORT SERVICES	706,918	1,118,260	1,113,312	1,115,786	1,115,786
<u>2</u> <i>Driver License</i>					
1 DRIVER LICENSE SERVICES	102,875,942	121,521,549	118,023,844	117,868,234	117,811,400
2 SAFETY EDUCATION	3,088,521	4,745,772	4,737,130	4,241,451	4,241,451
3 ENFORCEMENT & COMPLIANCE SVCS	25,500,592	20,381,770	21,264,823	20,582,296	20,582,296
4 DRIVER LICENSE IMPROVEMENT PROG.	0	0	0	0	0
<u>3</u> <i>Regulatory Services</i>					
1 REG SVCS ISSUANCE & MODERNIZATION	14,110,495	14,233,544	13,201,725	13,265,291	13,265,291
2 REGULATORY SERVICES COMPLIANCE	11,755,323	12,640,230	12,755,972	12,594,963	12,594,963
TOTAL, GOAL 5	\$235,803,014	\$265,207,213	\$252,837,099	\$253,988,768	\$253,931,051
<u>6</u> <i>Agency Services and Support</i>					
<u>1</u> <i>Headquarters and Regional Administration and Support</i>					
1 HEADQUARTERS ADMINISTRATION	24,762,717	28,552,284	28,217,537	27,960,693	27,960,693

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 REGIONAL ADMINISTRATION	13,815,348	15,455,974	14,659,714	14,996,845	14,996,845
3 INFORMATION TECHNOLOGY	53,984,305	47,783,862	49,538,871	48,071,751	48,071,751
4 FINANCIAL MANAGEMENT	6,733,036	7,012,183	6,569,071	6,421,286	6,421,897
5 TRAINING ACADEMY AND DEVELOPMENT	15,915,805	15,227,610	17,293,417	15,446,814	15,446,814
6 FACILITIES MANAGEMENT	28,002,856	7,840,472	68,396,827	27,346,490	12,437,844
TOTAL, GOAL 6	\$143,214,067	\$121,872,385	\$184,675,437	\$140,243,879	\$125,335,844
TOTAL, AGENCY STRATEGY REQUEST	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,276,275,309	\$1,173,190,091
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$27,500,792	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,303,776,101	\$1,173,190,091

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	463,492,773	950,036,361	1,021,414,609	981,339,806	946,747,369
SUBTOTAL	\$463,492,773	\$950,036,361	\$1,021,414,609	\$981,339,806	\$946,747,369
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	0	480,000	480,000	1,200,000	480,000
501 Motorcycle Education Acct	0	2,070,297	2,070,297	2,070,297	2,070,297
5010 Sexual Assault Prog Acct	0	4,950,000	4,950,000	5,307,071	4,592,929
5013 Breath Alcohol Test Acct	0	1,512,500	1,512,500	1,512,500	1,512,500
5124 Emerging Technology	6,691,247	0	0	0	0
5153 Emergency Radio Infrastructure	0	8,189,174	8,189,174	8,189,174	8,189,174
SUBTOTAL	\$6,691,247	\$17,201,971	\$17,201,971	\$18,279,042	\$16,844,900
Federal Funds:					
555 Federal Funds	268,729,712	308,262,920	132,482,992	234,345,802	159,693,559
SUBTOTAL	\$268,729,712	\$308,262,920	\$132,482,992	\$234,345,802	\$159,693,559
Other Funds:					
6 State Highway Fund	399,491,414	0	0	0	0
444 Interagency Contracts - CJG	5,884,189	1,042,201	613,624	827,913	827,913
666 Appropriated Receipts	45,772,641	48,702,713	42,715,920	44,751,090	44,751,090
777 Interagency Contracts	3,056,074	4,295,568	3,347,402	3,667,385	3,667,385
780 Bond Proceed-Gen Obligat	4,084,165	2,385,830	31,189,790	19,907,188	0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
8000 Governor's Emer/Def Grant	473,155	1,315,750	0	657,875	657,875
SUBTOTAL	\$458,761,638	\$57,742,062	\$77,866,736	\$69,811,451	\$49,904,263
TOTAL, METHOD OF FINANCING	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,303,776,101	\$1,173,190,091

*Rider appropriations for the historical years are included in the strategy amounts.

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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$158,474,924	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$990,865,087	\$945,373,623	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$974,466,202	\$946,747,369
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.03 Centralized Accounting and Payroll/Personnel Systems Deployments	\$0	\$1,908,585	\$307,268	\$0	\$0
Art IX, Sec 18.43 Contingency for HB 2053 - Child Safety Check	\$0	\$1,833,034	\$835,726	\$0	\$0
Art V, Rider 41 Unexpended Balances: Sexual Assault Kit Testing	\$(7,995,672)	\$7,995,672	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.16, Department of Public Safety Method of Finance Swap	\$200,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(741,919)	\$0	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2016-17 GAA)	\$0	\$(849,887)	\$0	\$0	\$0
Art V, Rider 42 Unexpended Balances Within the Biennium (2014-15)	\$42,703,102	\$0	\$0	\$0	\$0
Art V, Rider 37 Unexpended Balances Within the Biennium (2016-17)	\$0	\$(63,307,061)	\$63,307,061	\$0	\$0
84th Leg. RS GAA, Article V, Rider 40, page V-55	\$0	\$0	\$0	\$3,373,604	\$0

Comments: It is anticipated that an estimated \$3.4 million in General Revenue will need to be UB'ed into the next biennium due to delays in approval of projects.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

Art V, new

	\$0	\$0	\$0	\$3,500,000	\$0
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Comments: The rider allows for unexpended balance authority to allow the Driver License Division the appropriation authority to complete the driver license improvement plan (DLIP) self service enhancements project in the 2018-19 biennium. The self service enhancements project will require approximately two years to complete due to complexity of programming and systems integration and will not be started until late fiscal year 2017 and therefore will not be complete until fiscal year 2019.

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	\$3,163,476	\$0	\$0	\$0	\$0
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Budget Execution 12/01/2014, Government Code 317.005, Item 2

	\$47,900,000	\$0	\$0	\$0	\$0
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Budget Execution 12/01/2014, Government Code 317.005, Item 4

	\$10,000,000	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

	\$0	\$11,151,804	\$11,151,804	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$0	\$439,127	\$439,127	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 84th Leg, Regular Session	\$29,253,684	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(6,000,000)	\$0	\$0	\$0	\$0
Lapsed Appropriations	\$(13,264,822)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$463,492,773	\$950,036,361	\$1,021,414,609	\$981,339,806	\$946,747,369
TOTAL, ALL GENERAL REVENUE	\$463,492,773	\$950,036,361	\$1,021,414,609	\$981,339,806	\$946,747,369

GENERAL REVENUE FUND - DEDICATED

116 GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE FUND - DEDICATED

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$480,000	\$480,000
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RIDER APPROPRIATION

Art V, Rider 45 Contingency Appropriation for Training on Incident Based Reporting

\$0	\$480,000	\$480,000	\$0	\$0
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Art V, Rider 45 Contingency Appropriation for Training on Incident Based Reporting

\$0	\$0	\$0	\$720,000	\$0
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Comments: The DPS Uniformed Crime Report (UCR) training staff is currently working towards providing training sessions around the state of Texas to provide a functional awareness and education of Incident Based Reporting (IBR). Due to delays in transferring IBR grant funds to the Office of the Governor, training classes will not begin until fiscal year 2017. Therefore all funding for this item will not be expensed in the current biennium and the agency requests to carryforward it's estimated unexpended balance into the 2018-19 biennium.

TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$0	\$480,000	\$480,000	\$1,200,000	\$480,000
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501 GR Dedicated - Motorcycle Education Account No. 501

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$2,062,500	\$2,062,500	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,070,297	\$2,070,297
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$7,797	\$7,797	\$0	\$0
TOTAL, GR Dedicated - Motorcycle Education Account No. 501	\$0	\$2,070,297	\$2,070,297	\$2,070,297	\$2,070,297
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$4,950,000	\$4,950,000	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$5,307,071	\$4,592,929
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$4,950,000	\$4,950,000	\$5,307,071	\$4,592,929

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5013</u> GR Dedicated - Breath Alcohol Testing Account No. 5013					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,512,500	\$1,512,500	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,512,500	\$1,512,500
TOTAL, GR Dedicated - Breath Alcohol Testing Account No. 5013	\$0	\$1,512,500	\$1,512,500	\$1,512,500	\$1,512,500
<u>5124</u> GR Dedicated - Emerging Technology					
<i>TRANSFERS</i>					
Budget Execution 12/01/2014, Government Code 317.005, Item 5	\$7,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(308,753)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Emerging Technology	\$6,691,247	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5153</u> Emergency Radio Infrastructure Account No. 5153					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$8,189,174	\$8,189,174	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$8,189,174	\$8,189,174
TOTAL, Emergency Radio Infrastructure Account No. 5153	\$0	\$8,189,174	\$8,189,174	\$8,189,174	\$8,189,174
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$6,691,247	\$17,201,971	\$17,201,971	\$18,279,042	\$16,844,900
TOTAL, GR & GR-DEDICATED FUNDS	\$470,184,020	\$967,238,332	\$1,038,616,580	\$999,618,848	\$963,592,269

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$541,928,578 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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FEDERAL FUNDS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$274,034,908	\$264,906,684	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$234,345,802	\$159,693,559
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RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$(274,279,724)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)

\$0	\$36,788,966	\$(131,170,024)	\$0	\$0
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Art V, Rider 5, Controlled Substances (2014-15 GAA)

\$1,080,858	\$0	\$0	\$0	\$0
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Art V, Rider 5, Controlled Substances (2016-17 GAA)

\$0	\$(3,192,870)	\$(1,885,584)	\$0	\$0
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TRANSFERS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$604,470	\$604,470	\$0	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$0	\$27,446	\$27,446	\$0	\$0
TOTAL, Federal Funds	\$268,729,712	\$308,262,920	\$132,482,992	\$234,345,802	\$159,693,559
TOTAL, ALL FEDERAL FUNDS	\$268,729,712	\$308,262,920	\$132,482,992	\$234,345,802	\$159,693,559

OTHER FUNDS

6 State Highway Fund No. 006
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

	\$537,385,121	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 17.16, Department of Public Safety Method of Finance Swap

	\$(200,000,000)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Art V, Rider 42, Unexpended Balances Within the Biennium	\$18,559,932	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$3,125,016	\$0	\$0	\$0	\$0	
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$50,303,161	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(9,881,816)	\$0	\$0	\$0	\$0	
TOTAL, State Highway Fund No. 006	\$399,491,414	\$0	\$0	\$0	\$0	
<u>444</u> Interagency Contracts - Criminal Justice Grants						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,933,431	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$3,512,153	\$3,512,153	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$827,913	\$827,913
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(49,242)	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$(2,469,952)	\$(2,898,529)	\$0	\$0
TOTAL, Interagency Contracts - Criminal Justice Grants	\$5,884,189	\$1,042,201	\$613,624	\$827,913	\$827,913
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$23,923,922	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING Exp 2015 Est 2016 Bud 2017 Req 2018 Req 2019

OTHER FUNDS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$38,075,719 \$38,075,719 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$44,751,090 \$44,751,090

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$21,848,719 \$0 \$0 \$0 \$0

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)

\$0 \$10,626,994 \$4,640,201 \$0 \$0

TOTAL, Appropriated Receipts

\$45,772,641 \$48,702,713 \$42,715,920 \$44,751,090 \$44,751,090

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$11,846,417 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$4,341,694	\$4,341,694	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$3,667,385	\$3,667,385
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LAPSED APPROPRIATIONS

Lapsed Appropriations

\$(8,790,343)	\$(46,126)	\$(994,292)	\$0	\$0
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TOTAL, Interagency Contracts

\$3,056,074	\$4,295,568	\$3,347,402	\$3,667,385	\$3,667,385
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780 Bond Proceeds - General Obligation Bonds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$24,186,377	\$0	\$0	\$0
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RIDER APPROPRIATION

Rider 32, Appropriations: UB of Construction Bonds (2014-15 GAA)

\$24,445,730	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$13,214,055	\$0	\$0	\$0	\$0
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Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds	\$(33,575,620)	\$9,389,243	\$0	\$0	\$0
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Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds	\$0	\$(31,189,790)	\$31,189,790	\$0	\$0
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Art V, Rider 29, Appropriations: Unexpended Balances Bond Proceeds	\$0	\$0	\$0	\$19,907,188	\$0
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Comments: This rider has been changed to update fiscal years. This will allow for Unexpended Balance authority for the G.O. Bond funded projects.

TOTAL, Bond Proceeds - General Obligation Bonds	\$4,084,165	\$2,385,830	\$31,189,790	\$19,907,188	\$0
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8000 Governor's Emergency and Deficiency Grant
RIDER APPROPRIATION

Art IX, Sec 4.02, Grants (2014-15 GAA)	\$473,155	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Art IX, Sec 4.02, Grants (2016-17 GAA)	\$0	\$1,315,750	\$0	\$657,875	\$657,875
TOTAL, Governor's Emergency and Deficiency Grant	\$473,155	\$1,315,750	\$0	\$657,875	\$657,875
TOTAL, ALL OTHER FUNDS	\$458,761,638	\$57,742,062	\$77,866,736	\$69,811,451	\$49,904,263
GRAND TOTAL	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,303,776,101	\$1,173,190,091

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	9,165.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	10,302.1	10,499.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	10,503.1	10,503.1
RIDER APPROPRIATION					
Art IX, Sec 18.03 Centralized Accounting and Payroll/Personnel Systems Deployments	0.0	4.0	4.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2014-15 GAA)	108.5	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions	(183.0)	(981.5)	0.0	0.0	0.0
4% GR Reduction	0.0	0.0	0.0	(320.4)	(320.4)
TOTAL, ADJUSTED FTES	9,090.8	9,324.6	10,503.1	10,182.7	10,182.7

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:19:41PM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs	364.0	439.7	439.7	539.5	539.5

2.C. Summary of Base Request by Object of Expense
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 2:20:04PM

405 Department of Public Safety

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$598,595,881	\$678,135,121	\$732,122,272	\$692,551,102	\$690,875,653
1002 OTHER PERSONNEL COSTS	\$25,666,495	\$22,928,299	\$21,832,002	\$22,607,085	\$22,460,279
2001 PROFESSIONAL FEES AND SERVICES	\$47,821,161	\$42,143,057	\$45,911,658	\$41,870,253	\$41,876,816
2002 FUELS AND LUBRICANTS	\$20,808,527	\$20,412,267	\$28,876,400	\$25,368,379	\$24,747,458
2003 CONSUMABLE SUPPLIES	\$14,549,323	\$9,377,897	\$7,786,940	\$8,591,692	\$8,696,253
2004 UTILITIES	\$15,792,509	\$9,110,853	\$13,164,715	\$13,899,660	\$13,917,010
2005 TRAVEL	\$18,613,604	\$14,771,394	\$7,924,956	\$11,060,896	\$11,112,950
2006 RENT - BUILDING	\$7,852,881	\$13,909,422	\$17,727,864	\$15,889,633	\$15,833,425
2007 RENT - MACHINE AND OTHER	\$6,210,172	\$7,387,849	\$10,709,011	\$9,050,405	\$9,050,624
2009 OTHER OPERATING EXPENSE	\$158,340,449	\$173,167,550	\$141,745,673	\$161,100,703	\$160,074,543
4000 GRANTS	\$207,175,967	\$272,598,262	\$129,729,151	\$209,427,981	\$138,736,702
5000 CAPITAL EXPENDITURES	\$76,248,401	\$69,301,343	\$91,435,666	\$64,857,520	\$35,808,378
OOE Total (Excluding Riders)	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,276,275,309	\$1,173,190,091
OOE Total (Riders)				\$27,500,792	\$0
Grand Total	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,303,776,101	\$1,173,190,091

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2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/15/2016 2:20:24PM

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Combat Crime and Terrorism					
3 <i>Apprehend High Threat Criminals</i>					
KEY 1 Annual Texas Index Crime Rate	3,233.00	3,880.00	3,880.00	3,880.00	3,880.00
2 Number of High Threat Criminals Arrested	9,860.00	11,262.00	10,000.00	9,550.00	9,550.00
3 Enhance Public Safety					
1 <i>Improve Highway Safety in Texas</i>					
KEY 1 Annual Texas Highway Traffic Death Rate	1.31	1.37	1.00	1.00	1.00
2 Serious Traffic Crash Rate	34.05	34.78	26.50	26.50	26.50
4 Emergency Management					
1 <i>Emergency Management</i>					
1 Percentage of Local Governments with Current Emergency Operations Plan	93.00%	93.00%	93.00%	93.00%	93.00%
3 Number of Public Entities with Open Hazard Mitigation Grants	164.00	296.00	257.00	218.00	465.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants	348.00	742.00	645.00	548.00	185.00

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/15/2016 2:20:24PM

405 Department of Public Safety

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5 Regulatory Services					
<i>1 Law Enforcement Services</i>					
1 Percentage of Sex Offender Notifications Mailed within Ten Days	90.00%	90.00%	90.00%	90.00%	90.00%
2 Percentage of Crime Laboratory Reporting Accuracy	100.00%	100.00%	100.00%	100.00%	100.00%
3 % Blood Alcohol Evidence Processed within 30 Days	59.94%	75.00%	80.00%	80.00%	80.00%
4 % of Drug Evidence Processed Within Thirty (30) Days	25.80%	40.00%	70.00%	70.00%	70.00%
5 Percentage of DNA Evidence Processed Within 90 Days	41.60%	50.00%	70.00%	70.00%	70.00%
<i>2 Driver License</i>					
1 Percentage of Accurate Licenses Issued	98.60%	99.50%	99.50%	98.00%	98.00%
2 % of DL & ID Cards Mailed Within 14 Days	100.00%	99.25%	100.00%	100.00%	100.00%
3 % of Driver Records Mailed Within 14 Days	100.00%	100.00%	100.00%	98.00%	98.00%
KEY 4 % Driver License/ID Applications Completed Within 45 Minutes	46.42%	45.00%	45.00%	30.00%	30.00%
5 % Renewal DL & IDs Applications Completed in 30 Minutes	45.99%	44.00%	44.00%	30.00%	30.00%
6 Percentage of Accurate Payments Issued	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 7 % of Driver Responsibility Program Surcharges Collected	89.00%	45.00%	45.00%	50.00%	50.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/15/2016 2:20:24PM

405 Department of Public Safety

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8 Percentage of Calls Answered within Five Minutes					
	0.00%	5.00%	5.00%	5.00%	5.00%
9 Percentage of Calls Answered					
	0.00%	13.00%	13.00%	13.00%	13.00%
<i>3 Regulatory Services</i>					
KEY 1 Percentage of Original Licenses Issued Within 60 Days					
	99.00%	95.00%	100.00%	62.00%	62.00%
KEY 2 Percentage of Renewal Licenses Issued within 45 Days					
	98.00%	95.00%	100.00%	62.00%	62.00%
3 Private Security : # of Registered Individuals with Recent Violations					
	139.00	225.00	120.00	200.00	200.00

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2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 2:20:51PM

Agency code: 405

Agency name: **Department of Public Safety**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4% General Revenue Recovery	\$26,553,816	\$26,553,816	320.4	\$23,683,584	\$23,683,584	320.4	\$50,237,400	\$50,237,400
2	Maintain Current Operations	\$13,817,562	\$13,817,562		\$13,817,561	\$13,817,561		\$27,635,123	\$27,635,123
3	Border Security	\$162,581,563	\$162,581,563	222.4	\$129,136,181	\$129,136,181	409.0	\$291,717,744	\$291,717,744
4	Driver License	\$34,509,121	\$34,509,121	137.5	\$23,013,657	\$23,013,657	137.5	\$57,522,778	\$57,522,778
5	LEO Enhancement	\$28,696,089	\$28,696,089	25.8	\$7,980,841	\$7,980,841	26.9	\$36,676,930	\$36,676,930
6	Public Safety Infrastructure	\$19,078,098	\$19,078,098	85.5	\$10,947,466	\$10,947,466	85.5	\$30,025,564	\$30,025,564
7	Training	\$2,760,014	\$2,760,014	11.3	\$1,589,828	\$1,589,828	11.3	\$4,349,842	\$4,349,842
8	CAPPS Financials	\$2,016,112	\$2,016,112	12.0	\$1,511,422	\$1,511,422	12.0	\$3,527,534	\$3,527,534
9	Deferred Maintenance and Support	\$14,208,420	\$14,208,420	9.0	\$788,196	\$788,196	9.0	\$14,996,616	\$14,996,616
Total, Exceptional Items Request		\$304,220,795	\$304,220,795	823.9	\$212,468,736	\$212,468,736	1,011.6	\$516,689,531	\$516,689,531
Method of Financing									
	General Revenue	\$304,220,795	\$304,220,795		\$212,468,736	\$212,468,736		\$516,689,531	\$516,689,531
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$304,220,795	\$304,220,795		\$212,468,736	\$212,468,736		\$516,689,531	\$516,689,531
Full Time Equivalent Positions				823.9	1,011.6				

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 2:20:51PM

Agency code: 405

Agency name: **Department of Public Safety**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2016
 TIME : 2:21:12PM

Agency code: 405		Agency name: Department of Public Safety				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Combat Crime and Terrorism						
<i>1 Reduce Impact of Organized Crime</i>						
1 ORGANIZED CRIME	\$70,719,416	\$70,004,291	\$3,486,071	\$2,804,520	\$74,205,487	\$72,808,811
5 CRIMINAL INTERDICTION	18,338,901	18,338,901	37,181,021	3,271,021	55,519,922	21,609,922
<i>2 Reduce the Threat of Terrorism</i>						
1 INTELLIGENCE	7,325,555	7,325,555	387,045	387,045	7,712,600	7,712,600
2 SECURITY PROGRAMS	23,284,867	23,284,867	5,515,545	3,698,221	28,800,412	26,983,088
3 HOMELAND SECURITY GRANT PROGRAM	0	0	0	0	0	0
<i>3 Apprehend High Threat Criminals</i>						
1 SPECIAL INVESTIGATIONS	32,210,727	32,210,727	3,241,427	1,301,427	35,452,154	33,512,154
TOTAL, GOAL 1	\$151,879,466	\$151,164,341	\$49,811,109	\$11,462,234	\$201,690,575	\$162,626,575
2 Secure Texas						
<i>1 Secure Border Region</i>						
1 NETWORKED INTELLIGENCE	6,410,087	6,410,087	18,817,274	12,453,956	25,227,361	18,864,043
2 ROUTINE OPERATIONS	31,132,437	29,980,803	1,113,012	966,734	32,245,449	30,947,537
3 EXTRAORDINARY OPERATIONS	41,703,061	41,703,061	0	0	41,703,061	41,703,061
4 RECRUITMENT, RETENTION, AND SUPPORT	162,190,030	160,588,313	43,072,401	62,108,863	205,262,431	222,697,176
5 GRANTS TO LOCAL ENTITIES	0	0	0	0	0	0
TOTAL, GOAL 2	\$241,435,615	\$238,682,264	\$63,002,687	\$75,529,553	\$304,438,302	\$314,211,817

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2016
 TIME : 2:21:12PM

Agency code: 405	Agency name: Department of Public Safety					
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Enhance Public Safety						
1 <i>Improve Highway Safety in Texas</i>						
1 TRAFFIC ENFORCEMENT	\$191,626,388	\$181,626,388	\$8,967,674	\$8,929,351	\$200,594,062	\$190,555,739
2 COMMERCIAL VEHICLE ENFORCEMENT	62,358,889	62,415,298	18,854,578	3,754,731	81,213,467	66,170,029
2 <i>Improve Interoperability</i>						
1 PUBLIC SAFETY COMMUNICATIONS	17,306,154	17,306,154	21,583,098	19,847,545	38,889,252	37,153,699
2 INTEROPERABILITY	556,087	556,087	0	0	556,087	556,087
TOTAL, GOAL 3	\$271,847,518	\$261,903,927	\$49,405,350	\$32,531,627	\$321,252,868	\$294,435,554
4 Emergency Management						
1 <i>Emergency Management</i>						
1 EMERGENCY PREPAREDNESS	7,597,747	9,595,636	0	0	7,597,747	9,595,636
2 RESPONSE COORDINATION	2,014,479	2,014,479	0	0	2,014,479	2,014,479
3 RECOVERY AND MITIGATION	196,003,526	119,298,238	122,993	122,993	196,126,519	119,421,231
4 STATE OPERATIONS CENTER	11,264,311	11,264,311	0	0	11,264,311	11,264,311
TOTAL, GOAL 4	\$216,880,063	\$142,172,664	\$122,993	\$122,993	\$217,003,056	\$142,295,657

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2016
 TIME : 2:21:12PM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Regulatory Services						
<i>1 Law Enforcement Services</i>						
1 CRIME LABORATORY SERVICES	\$36,517,148	\$36,516,265	\$11,320,693	\$4,609,792	\$47,837,841	\$41,126,057
2 CRIME RECORDS SERVICES	47,803,599	47,803,599	3,698,683	4,275,065	51,502,282	52,078,664
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,115,786	1,115,786	0	0	1,115,786	1,115,786
<i>2 Driver License</i>						
1 DRIVER LICENSE SERVICES	117,868,234	117,811,400	32,822,546	22,689,267	150,690,780	140,500,667
2 SAFETY EDUCATION	4,241,451	4,241,451	0	0	4,241,451	4,241,451
3 ENFORCEMENT & COMPLIANCE SVCS	20,582,296	20,582,296	0	0	20,582,296	20,582,296
4 DRIVER LICENSE IMPROVEMENT PROG.	0	0	5,378,963	4,016,778	5,378,963	4,016,778
<i>3 Regulatory Services</i>						
1 REG SVCS ISSUANCE & MODERNIZATION	13,265,291	13,265,291	1,137,836	813,053	14,403,127	14,078,344
2 REGULATORY SERVICES COMPLIANCE	12,594,963	12,594,963	1,844,353	1,171,575	14,439,316	13,766,538
TOTAL, GOAL 5	\$253,988,768	\$253,931,051	\$56,203,074	\$37,575,530	\$310,191,842	\$291,506,581
6 Agency Services and Support						
<i>1 Headquarters and Regional Administration and Support</i>						
1 HEADQUARTERS ADMINISTRATION	27,960,693	27,960,693	34,114,181	32,656,997	62,074,874	60,617,690
2 REGIONAL ADMINISTRATION	14,996,845	14,996,845	0	0	14,996,845	14,996,845
3 INFORMATION TECHNOLOGY	48,071,751	48,071,751	18,550,141	8,866,685	66,621,892	56,938,436
4 FINANCIAL MANAGEMENT	6,421,286	6,421,897	2,251,836	1,747,146	8,673,122	8,169,043
5 TRAINING ACADEMY AND DEVELOPMENT	15,446,814	15,446,814	13,680,772	11,187,775	29,127,586	26,634,589
6 FACILITIES MANAGEMENT	27,346,490	12,437,844	17,078,652	788,196	44,425,142	13,226,040
TOTAL, GOAL 6	\$140,243,879	\$125,335,844	\$85,675,582	\$55,246,799	\$225,919,461	\$180,582,643

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2016
 TIME : 2:21:12PM

Agency code: 405		Agency name: Department of Public Safety				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
TOTAL, AGENCY STRATEGY REQUEST	\$1,276,275,309	\$1,173,190,091	\$304,220,795	\$212,468,736	\$1,580,496,104	\$1,385,658,827
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$27,500,792	\$0	\$0	\$0	\$27,500,792	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,303,776,101	\$1,173,190,091	\$304,220,795	\$212,468,736	\$1,607,996,896	\$1,385,658,827

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2016
 TIME : 2:21:12PM

Agency code: 405		Agency name: Department of Public Safety				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$981,339,806	\$946,747,369	\$304,220,795	\$212,468,736	\$1,285,560,601	\$1,159,216,105
	\$981,339,806	\$946,747,369	\$304,220,795	\$212,468,736	\$1,285,560,601	\$1,159,216,105
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	1,200,000	480,000	0	0	1,200,000	480,000
501 Motorcycle Education Acct	2,070,297	2,070,297	0	0	2,070,297	2,070,297
5010 Sexual Assault Prog Acct	5,307,071	4,592,929	0	0	5,307,071	4,592,929
5013 Breath Alcohol Test Acct	1,512,500	1,512,500	0	0	1,512,500	1,512,500
5124 Emerging Technology	0	0	0	0	0	0
5153 Emergency Radio Infrastructure	8,189,174	8,189,174	0	0	8,189,174	8,189,174
	\$18,279,042	\$16,844,900	\$0	\$0	\$18,279,042	\$16,844,900
Federal Funds:						
555 Federal Funds	234,345,802	159,693,559	0	0	234,345,802	159,693,559
	\$234,345,802	\$159,693,559	\$0	\$0	\$234,345,802	\$159,693,559
Other Funds:						
6 State Highway Fund	0	0	0	0	0	0
444 Interagency Contracts - CJG	827,913	827,913	0	0	827,913	827,913
666 Appropriated Receipts	44,751,090	44,751,090	0	0	44,751,090	44,751,090
777 Interagency Contracts	3,667,385	3,667,385	0	0	3,667,385	3,667,385
780 Bond Proceed-Gen Obligat	19,907,188	0	0	0	19,907,188	0
8000 Governor's Emer/Def Grant	657,875	657,875	0	0	657,875	657,875
	\$69,811,451	\$49,904,263	\$0	\$0	\$69,811,451	\$49,904,263

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2016
 TIME : 2:21:12PM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
TOTAL, METHOD OF FINANCING	\$1,303,776,101	\$1,173,190,091	\$304,220,795	\$212,468,736	\$1,607,996,896	\$1,385,658,827
FULL TIME EQUIVALENT POSITIONS	10,182.7	10,182.7	823.9	1,011.6	11,006.6	11,194.3

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/15/2016
 Time: 2:21:32PM

Agency code: **405** Agency name: **Department of Public Safety**

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Law Enforcement Services						
1 Percentage of Sex Offender Notifications Mailed within Ten Days	90.00%	90.00%			90.00%	90.00%
2 Percentage of Crime Laboratory Reporting Accuracy	100.00%	100.00%			100.00%	100.00%
3 % Blood Alcohol Evidence Processed within 30 Days	80.00%	80.00%	80.00%	90.00%	80.00%	90.00%
4 % of Drug Evidence Processed Within Thirty (30) Days	70.00%	70.00%	70.00%	85.00%	70.00%	85.00%
5 Percentage of DNA Evidence Processed Within 90 Days	70.00%	70.00%	70.00%	80.00%	70.00%	80.00%
2 Driver License						
1 Percentage of Accurate Licenses Issued	98.00%	98.00%			98.00%	98.00%
2 % of DL & ID Cards Mailed Within 14 Days	100.00%	100.00%			100.00%	100.00%
3 % of Driver Records Mailed Within 14 Days	98.00%	98.00%			98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/15/2016
 Time: 2:21:32PM

Agency code: **405** Agency name: **Department of Public Safety**

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
3 Private Security : # of Registered Individuals with Recent Violations	200.00	200.00			200.00	200.00

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 1 Organized Crime

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Arrests for Narcotics Violations	1,835.00	1,700.00	1,700.00	1,800.00	1,800.00
KEY 3	Number of CID Arrests-Not Narcotics	3,602.00	3,260.00	3,300.00	3,250.00	3,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,528,268	\$52,804,275	\$58,791,565	\$53,122,303	\$53,122,303
1002	OTHER PERSONNEL COSTS	\$2,751,998	\$2,261,006	\$2,408,285	\$2,334,646	\$2,334,646
2001	PROFESSIONAL FEES AND SERVICES	\$179,669	\$401,571	\$414,325	\$407,948	\$407,948
2002	FUELS AND LUBRICANTS	\$1,910,702	\$2,531,122	\$2,212,634	\$2,371,878	\$2,371,878
2003	CONSUMABLE SUPPLIES	\$314,916	\$344,504	\$367,751	\$355,753	\$355,753
2004	UTILITIES	\$1,146,635	\$164,391	\$949,378	\$556,884	\$556,884
2005	TRAVEL	\$770,135	\$878,480	\$766,096	\$821,913	\$821,913
2006	RENT - BUILDING	\$72,523	\$176,901	\$375,903	\$276,402	\$276,402
2007	RENT - MACHINE AND OTHER	\$154,931	\$149,252	\$171,500	\$160,376	\$160,376
2009	OTHER OPERATING EXPENSE	\$5,270,947	\$7,712,878	\$6,584,787	\$6,357,799	\$6,356,817
5000	CAPITAL EXPENDITURES	\$995,534	\$4,024,629	\$2,732,274	\$3,953,514	\$3,239,371
TOTAL, OBJECT OF EXPENSE		\$61,096,258	\$71,449,009	\$75,774,498	\$70,719,416	\$70,004,291

Method of Financing:

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 1 Organized Crime

Service Categories:
Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$54,029,858	\$63,892,587	\$70,296,508	\$64,570,519	\$64,570,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,029,858	\$63,892,587	\$70,296,508	\$64,570,519	\$64,570,519
Method of Financing:						
5010	Sexual Assault Prog Acct	\$0	\$4,950,000	\$4,950,000	\$5,307,071	\$4,592,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$4,950,000	\$4,950,000	\$5,307,071	\$4,592,929
Method of Financing:						
555	Federal Funds					
16.579.008	DOMESTIC MARIJUANA ERADIC	\$94,734	\$2,195	\$17,000	\$0	\$0
16.922.000	Equitable Sharing Program	\$0	\$450,000	\$300,000	\$450,000	\$450,000
21.000.000	Ntl Foreclosure Mitigation Cnslng	\$6,965	\$0	\$0	\$0	\$0
95.001.000	HIDTA program	\$155,813	\$129,133	\$129,017	\$130,583	\$129,600
CFDA Subtotal, Fund	555	\$257,512	\$581,328	\$446,017	\$580,583	\$579,600
SUBTOTAL, MOF (FEDERAL FUNDS)		\$257,512	\$581,328	\$446,017	\$580,583	\$579,600
Method of Financing:						
6	State Highway Fund	\$6,418,512	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$10,422	\$10,000	\$10,000	\$10,000	\$10,000

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 1 Organized Crime

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
666	Appropriated Receipts	\$296,873	\$1,965,094	\$71,973	\$226,243	\$226,243
777	Interagency Contracts	\$83,081	\$50,000	\$0	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,808,888	\$2,025,094	\$81,973	\$261,243	\$261,243
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,719,416	\$70,004,291
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,096,258	\$71,449,009	\$75,774,498	\$70,719,416	\$70,004,291
FULL TIME EQUIVALENT POSITIONS:		578.2	615.1	719.0	686.1	686.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Criminal Investigations Division has the primary responsibility of identifying, targeting, and eliminating high threat organizations through enterprise investigations and prosecution; directing the state's enforcement efforts against illegal drug trafficking in Texas; and investigating property crime offenses that are committed by criminal organizations. The Criminal Investigations Division pursues these responsibilities by collaborating closely with local, state, and federal agencies across the state and nation to conduct a variety of intelligence-led investigations, with particular emphasis on rendering criminal gangs ineffective by arresting, indicting, and prosecuting a significant portion of the senior and mid-level criminal enterprise leadership.

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 1 Organized Crime Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and poses a significant threat to both law enforcement and Texas citizens. This escalating threat will require an increase in law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons, drug smuggling, and human trafficking.

Internally, a reorganization has strengthened the regional command structure and certain regulatory and analytical services are no longer under the Criminal Investigations Division, allowing it to focus on providing a leadership role throughout the state by creating criminal enterprise squads in each region to identify and investigate high-threat criminal organizations.

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 1 Organized Crime

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$147,223,507	\$140,723,707	\$(6,499,800)	\$(5,409,040)	Base Reduction and -32.9 FTEs (GR)
			\$360,981	Vehicle Allocation (GR)
			\$2,033	Slight increase in HIDTA trafficking cases in 2018-19 (555)
			\$(19,195)	Federal Grant no longer awarded (555)
			\$150,000	Actual Federal Seized expenditures in 2016 lower than original estimate (555)
			\$(1,584,579)	2016 State Seized collections above estimate (666)
			<u>\$(6,499,800)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 5 Criminal Interdiction

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
4	Number of Aircraft Hours Flown	10,590.00	11,513.00	11,752.00	10,902.00	10,902.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	63,870.00	94,000.00	94,000.00	94,000.00	94,000.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	984.00	3,000.00	3,000.00	3,000.00	3,000.00
8	Amount of Heroin Seized by DPS throughout the State of Texas	523.00	300.00	300.00	300.00	300.00
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	1,225.00	2,500.00	2,500.00	2,500.00	2,500.00
10	Dollar Value of Currency Seized by DPS throughout State of Texas	3,776,196.00	3,776,196.00	4,750,000.00	4,250,000.00	4,250,000.00
11	Number of Weapons Seized by DPS throughout State	244.00	750.00	750.00	750.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,110,750	\$7,916,589	\$7,936,438	\$7,926,514	\$7,926,514
1002	OTHER PERSONNEL COSTS	\$353,279	\$316,022	\$305,022	\$310,522	\$310,522
2001	PROFESSIONAL FEES AND SERVICES	\$695,331	\$530,472	\$530,972	\$530,722	\$530,722
2002	FUELS AND LUBRICANTS	\$1,230,539	\$1,975,042	\$1,998,042	\$1,736,542	\$1,736,542
2003	CONSUMABLE SUPPLIES	\$1,549,972	\$38,791	\$35,791	\$37,291	\$37,291

3.A. Strategy Request
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 5 Criminal Interdiction

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$82,793	\$77,399	\$79,272	\$78,336	\$78,336
2005	TRAVEL	\$154,307	\$178,835	\$178,335	\$178,585	\$178,585
2006	RENT - BUILDING	\$118,860	\$142,021	\$192,021	\$167,021	\$167,021
2007	RENT - MACHINE AND OTHER	\$15,625	\$8,157	\$16,157	\$12,157	\$12,157
2009	OTHER OPERATING EXPENSE	\$3,462,590	\$3,683,089	\$3,622,327	\$7,115,283	\$7,115,283
5000	CAPITAL EXPENDITURES	\$1,293,688	\$213,207	\$236,649	\$245,928	\$245,928
TOTAL, OBJECT OF EXPENSE		\$16,067,734	\$15,079,624	\$15,131,026	\$18,338,901	\$18,338,901
Method of Financing:						
1	General Revenue Fund	\$14,784,812	\$15,068,917	\$15,128,926	\$18,338,901	\$18,338,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,784,812	\$15,068,917	\$15,128,926	\$18,338,901	\$18,338,901
Method of Financing:						
555	Federal Funds					
	16.579.008 DOMESTIC MARIJUANA ERADIC	\$62,320	\$0	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$86,503	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$148,823	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$148,823	\$0	\$0	\$0	\$0

3.A. Strategy Request
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 5 Criminal Interdiction

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
6	State Highway Fund	\$1,132,024	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$2,075	\$10,707	\$2,100	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,134,099	\$10,707	\$2,100	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,338,901	\$18,338,901
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,067,734	\$15,079,624	\$15,131,026	\$18,338,901	\$18,338,901
FULL TIME EQUIVALENT POSITIONS:		92.4	94.2	98.0	98.0	98.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Chapter 411, Government Code.

The Aircraft Operations Division (AOD) exists as a support function to all divisions of the Department and other police agencies such as municipal police departments and county sheriff's departments. The AOD operates fifteen (15) helicopters and eight (8) airplanes; with an additional airplane in the procurement process.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 5 Criminal Interdiction Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Approximately 70% of AOD flight time is related to criminal law enforcement support. AOD is tasked to provide aviation support to various federal, state and local law enforcement and public safety services, Homeland Security, and all divisions of the Department. Support is in the form of law enforcement or emergency aircraft hours flown on a variety of support missions. The missions include: criminal search, criminal surveillance, criminal photography, witnesses and prisoners transport, special teams and equipment transport, SWAT operations support, lost persons search, downed aircraft search, victims search, disaster response (i.e. hurricanes, tornadoes and fires), rescues, victims medical transport, medical supplies transport, emergency supplies transport, appropriate traffic law enforcement activities support, border patrol activities, and other law enforcement and public safety missions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,210,650	\$36,677,802	\$6,467,152	\$7,500,000	Pilatus funding (GR)
			\$42,000	Vehicle Allocation (GR)
			\$(1,062,042)	Base reduction (GR)
			\$(12,806)	2016 appropriated receipt collection above estimate (666)
			<u>\$6,467,152</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 1 Intelligence

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,532,954	\$6,934,839	\$6,835,236	\$6,400,305	\$6,400,305
1002	OTHER PERSONNEL COSTS	\$507,852	\$267,603	\$208,460	\$238,031	\$238,031
2001	PROFESSIONAL FEES AND SERVICES	\$398	\$21,440	\$340	\$10,890	\$10,890
2002	FUELS AND LUBRICANTS	\$46,155	\$31,594	\$31,594	\$31,594	\$31,594
2003	CONSUMABLE SUPPLIES	\$12,686	\$9,500	\$41,503	\$25,502	\$25,502
2004	UTILITIES	\$51,467	\$67,000	\$36,000	\$51,500	\$51,500
2005	TRAVEL	\$106,448	\$118,028	\$130,075	\$124,052	\$124,052
2006	RENT - BUILDING	\$14,514	\$29,595	\$29,689	\$29,642	\$29,642
2007	RENT - MACHINE AND OTHER	\$0	\$3,259	\$3,259	\$3,259	\$3,259
2009	OTHER OPERATING EXPENSE	\$411,634	\$688,733	\$301,827	\$410,780	\$410,780
5000	CAPITAL EXPENDITURES	\$107,380	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,791,488	\$8,171,591	\$7,617,983	\$7,325,555	\$7,325,555
Method of Financing:						
1	General Revenue Fund	\$6,768,417	\$7,141,230	\$7,249,525	\$6,808,333	\$6,808,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,768,417	\$7,141,230	\$7,249,525	\$6,808,333	\$6,808,333

3.A. Strategy Request
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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 1 Intelligence

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
95.001.000	HIDTA program	\$89,928	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$0	\$0	\$1,907	\$0	\$0
97.067.073	SHSGP	\$397,892	\$357,073	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$487,820	\$357,073	\$1,907	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$487,820	\$357,073	\$1,907	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$488,209	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$2,705	\$4,394	\$1,000	\$0	\$0
777	Interagency Contracts	\$44,337	\$668,894	\$365,551	\$517,222	\$517,222
SUBTOTAL, MOF (OTHER FUNDS)		\$535,251	\$673,288	\$366,551	\$517,222	\$517,222
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,325,555	\$7,325,555
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,791,488	\$8,171,591
FULL TIME EQUIVALENT POSITIONS:		119.0	103.5	135.8	127.9	127.9

405 Department of Public Safety

GOAL:	1	Combat Crime and Terrorism		
OBJECTIVE:	2	Reduce the Threat of Terrorism	Service Categories:	
STRATEGY:	1	Intelligence	Service: 34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes are Chapter 411, Government Code, Chapter 421 (Homeland Security), Subchapter E, Government Code, and reinforced in the Governor’s Texas Homeland Security Strategic Plan.

These statutes designate the Department as the state’s repository for the collection of multi-jurisdictional criminal intelligence information and other homeland security information, with primary responsibility to analyze and disseminate information, and as the state’s primary entity for planning, coordination and integration of government capabilities to implement counterterrorism recommendations contained in the Governor’s homeland security strategy.

The Department operates the Texas Joint Crime Information Center (JCIC) where multiple-source information and intelligence is exchanged, consolidated and analyzed to fight crime and terrorism and mitigate risks associated with homeland security threats. Intelligence is also used by the Department to facilitate crime and threat reduction, disruption, and prevention through strategic management and effective enforcement activities for serious offenders.

The Department has taken a proactive interagency approach to identify and eliminate terrorist threats integrating the Department’s intelligence, patrol, and investigative capabilities in partnership with the FBI’s Joint Terrorism Task Forces and other law enforcement and intelligence community partners. The Department’s counterterrorism duties also include receipt and analysis of information, assessment of terrorism threats, and issuance of public warnings related to terrorism.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 1 Intelligence Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The creation of the Intelligence and Counterterrorism Division within the Department has improved the timeliness and quality of intelligence analysis of illicit activity. However, the Department's ability to enhance the functional capabilities of the TxFC is hampered by the Federal Government's recent reduction of resources to support and sustain the National Network of Fusion Centers. In addition, salary disparity has impacted the ability to retain and hire qualified analytical personnel.

Preventing terrorist attacks within Texas is the state's number one homeland security priority. Terrorists represent a real and dangerous threat to the well being of the citizens of the state and the statewide economy. The best way to protect the citizens from the consequences of a terrorist attack is to keep such an attack from occurring. Prevention encompasses all efforts to detect terrorists, deter their activities, deny access to support structures, and stop assaults and attacks before they are launched. The focus of the Department's prevention efforts is a robust, integrated, investigative and intelligence capability. Information and intelligence are key to determining where, when, and how to best apply the resources available in the state to disrupt terrorist activities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,789,574	\$14,651,110	\$(1,138,464)	\$(774,090)	Base Reduction and -7.9 FTEs (GR)
			\$(358,982)	State Homeland State project awarded from Homeland Security grant not awarded in 2018-19 (555)
			\$(5,392)	2016 appropriated receipt collection over estimate (666)
			<u>\$(1,138,464)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 2 Security Programs

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Efficiency Measures:						
1	Average Cost of Providing Security Service per Building	216,666.55	210,235.30	210,235.30	202,051.30	202,051.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,897,776	\$19,960,817	\$20,027,079	\$19,110,026	\$19,110,026
1002	OTHER PERSONNEL COSTS	\$1,164,133	\$1,059,552	\$1,048,874	\$1,054,213	\$1,054,213
2001	PROFESSIONAL FEES AND SERVICES	\$12,736	\$33,807	\$31,129	\$32,468	\$32,468
2002	FUELS AND LUBRICANTS	\$393,431	\$404,197	\$389,236	\$396,716	\$396,716
2003	CONSUMABLE SUPPLIES	\$68,497	\$68,029	\$66,962	\$67,496	\$67,496
2004	UTILITIES	\$134,851	\$125,865	\$122,900	\$124,383	\$124,383
2005	TRAVEL	\$969,102	\$624,000	\$623,656	\$623,828	\$623,828
2006	RENT - BUILDING	\$0	\$1,070	\$1,070	\$1,070	\$1,070
2007	RENT - MACHINE AND OTHER	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$987,492	\$928,418	\$956,425	\$972,872	\$972,872
5000	CAPITAL EXPENDITURES	\$577,748	\$1,420,795	\$425,795	\$900,795	\$900,795
TOTAL, OBJECT OF EXPENSE		\$23,205,766	\$24,627,550	\$23,694,126	\$23,284,867	\$23,284,867
Method of Financing:						
1	General Revenue Fund	\$20,658,506	\$24,618,132	\$23,689,446	\$23,284,867	\$23,284,867

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 2 Security Programs

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,658,506	\$24,618,132	\$23,689,446	\$23,284,867	\$23,284,867
Method of Financing:						
6	State Highway Fund	\$2,514,494	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$7,030	\$9,418	\$4,680	\$0	\$0
777	Interagency Contracts	\$25,736	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,547,260	\$9,418	\$4,680	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,284,867	\$23,284,867
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,205,766	\$24,627,550	\$23,694,126	\$23,284,867	\$23,284,867
FULL TIME EQUIVALENT POSITIONS:		284.3	274.0	330.0	317.0	317.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism Service Categories:
 STRATEGY: 2 Security Programs Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Department of Public Safety’s (DPS) Security Program uses uniformed and non-uniformed commissioned and non-commissioned personnel to provide security for state officials and employees, visitors, and property. The Department is responsible for a 46-block area, which includes the State Capitol, the Governor’s Mansion, 29 state office buildings, 12 state parking garages, and 14 state parking lots. The Capitol Complex has an approximate daytime population of 40,000, with 25,895 of them being state employees. In addition, the Capitol Security Program is responsible for security at the DPS Headquarters facility, the State Aircraft Pooling Board facility, statewide Crime Labs, Drivers License, and Regional offices and the Texas Department of Public Safety Tactical Training Center located in Florence.

Department personnel with the Capitol Security Program provide year-round security to ensure the safety of the Governor, Lieutenant Governor, Speaker of the House, Attorney General, legislators, state employees, and visitors at the State Capitol.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As security threats increase, the strategies and the expense associated with the effort to combat threats also increase.

The Department has enhanced security measures at the Capitol and Capitol Complex through the use of new technology, additional explosive detection canines, mounted patrol unit, and the addition of a bike patrol and counter surveillance unit.

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 2 Security Programs

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$48,321,676	\$46,569,734	\$(1,751,942)	\$(1,767,844)	Base Reduction and -13.0 FTEs (GR)
			\$30,000	Vehicle Allocation (GR)
			\$(14,098)	2016 appropriated receipt collection above estimate (666)
			<u>\$(1,751,942)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 3 Homeland Security Grant Program

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,747,778	\$1,794,543	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$110,356	\$27,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$633,515	\$475,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,748	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,347	\$13,000	\$0	\$0	\$0
2004	UTILITIES	\$9,698	\$0	\$0	\$0	\$0
2005	TRAVEL	\$32,026	\$61,000	\$0	\$0	\$0
2006	RENT - BUILDING	\$126,556	\$125,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,288	\$50,500	\$0	\$0	\$0
4000	GRANTS	\$56,998,179	\$2,573,837	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$59,716,491	\$5,119,880	\$0	\$0	\$0

Method of Financing:

555	Federal Funds					
	97.008.000 Urban Areas Security Initia.	\$299,995	\$0	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$0	\$0	\$0	\$0	\$0
	97.067.008 UASI	\$37,967,995	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$20,756,178	\$5,119,880	\$0	\$0	\$0

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 3 Homeland Security Grant Program

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	97.111.000 Regional Catastrophic Grant	\$697,964	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$59,722,132	\$5,119,880	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$59,722,132	\$5,119,880	\$0	\$0	\$0
Method of Financing:						
	666 Appropriated Receipts	\$(5,641)	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$(5,641)	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,716,491	\$5,119,880	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.7	13.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Program transferred to the Office of the Governor

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 3 Homeland Security Grant Program

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,119,880	\$0	\$(5,119,880)	\$(5,119,880)	Program transferred to the Office of the Governor (555)
			\$(5,119,880)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 3 Apprehend High Threat Criminals
 STRATEGY: 1 Special Investigations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Arrests by Texas Rangers	1,710.00	1,756.00	1,800.00	1,845.00	1,845.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,500,366	\$25,451,968	\$27,923,855	\$25,420,234	\$25,420,234
1002	OTHER PERSONNEL COSTS	\$1,441,930	\$1,318,409	\$1,215,991	\$1,267,200	\$1,267,200
2001	PROFESSIONAL FEES AND SERVICES	\$32,510	\$42,076	\$23,750	\$32,913	\$32,913
2002	FUELS AND LUBRICANTS	\$859,006	\$751,452	\$1,285,635	\$1,018,543	\$1,018,543
2003	CONSUMABLE SUPPLIES	\$154,326	\$355,722	\$141,010	\$205,618	\$205,618
2004	UTILITIES	\$318,017	\$224,263	\$189,681	\$206,972	\$206,972
2005	TRAVEL	\$374,103	\$528,741	\$435,148	\$481,945	\$481,945
2006	RENT - BUILDING	\$18,379	\$51,836	\$51,336	\$51,586	\$51,586
2007	RENT - MACHINE AND OTHER	\$29,767	\$38,550	\$27,733	\$33,142	\$33,142
2009	OTHER OPERATING EXPENSE	\$2,602,568	\$2,872,556	\$1,441,768	\$2,157,162	\$2,157,162
4000	GRANTS	\$0	\$825,000	\$825,000	\$825,000	\$825,000
5000	CAPITAL EXPENDITURES	\$316,835	\$910,478	\$471,328	\$510,412	\$510,412
TOTAL, OBJECT OF EXPENSE		\$30,647,807	\$33,371,051	\$34,032,235	\$32,210,727	\$32,210,727

Method of Financing:

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 3 Apprehend High Threat Criminals
 STRATEGY: 1 Special Investigations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$25,690,311	\$33,247,239	\$34,014,214	\$32,182,558	\$32,182,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,690,311	\$33,247,239	\$34,014,214	\$32,182,558	\$32,182,558
Method of Financing:						
555	Federal Funds					
	16.710.000 Public Safety Partnershi	\$6,812	\$85,496	\$0	\$0	\$0
	16.922.000 Equitable Sharing Program	\$17,479	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$468,276	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$492,567	\$85,496	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$492,567	\$85,496	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$4,383,838	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$81,091	\$38,316	\$18,021	\$28,169	\$28,169
SUBTOTAL, MOF (OTHER FUNDS)		\$4,464,929	\$38,316	\$18,021	\$28,169	\$28,169

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 3 Apprehend High Threat Criminals
 STRATEGY: 1 Special Investigations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,210,727	\$32,210,727
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,647,807	\$33,371,051	\$34,032,235	\$32,210,727	\$32,210,727
FULL TIME EQUIVALENT POSITIONS:		280.1	288.4	320.0	309.5	309.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Chapter 411, Government Code.

The Texas Ranger Division is the major criminal investigative branch of the Department for major crime, public integrity and public corruption cases; working in close coordination with the Criminal Investigations Division, the Intelligence and Counter Terrorism Division, and other law enforcement partners at the federal, state, and local levels in fulfilling this responsibility. Texas Rangers are highly trained, versatile officers who perform a variety of key functions in leading major case, cold case, officer-involved shooting, public corruption, and public integrity investigations. Under this strategy, DPS provides investigative expertise and assistance to local law enforcement agencies in the identification, arrest, and conviction of subjects responsible for major and/or violent crimes. Additionally, DPS targets investigations against offenses involving political corruption, public integrity, and other corruption related criminal offenses within the Texas Penal Code. These functions are essential in providing a safe, secure, and transparent environment for the people of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 3 Apprehend High Threat Criminals Service Categories:
 STRATEGY: 1 Special Investigations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The investigation of major/violent crimes, public corruption/integrity cases, and major crime scene investigations and reconstructions consume a great deal of the division's resources and time. Projected population increases in Texas are likely to increase the load of these cases. While bolstering investigative thoroughness, the development of, and training on new investigative and forensic techniques will continue to challenge investigators. These can include advancements in DNA, 3D crime scene scanner implementation, and advanced post-shooting reconstruction techniques.

Internally, DPS has reorganized to become more proactive and effective in combating the highest-threat criminals. The Criminal Investigations Division and Intelligence and Counter Terrorism Division play important roles in supporting this strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$67,403,286	\$64,421,454	\$(2,981,832)	\$(2,535,354)	Base Reduction and -10.5 FTEs (GR)
			\$(360,984)	Vehicle Allocation (GR)
			\$(85,494)	No federal awards for 2018-19 (555)
			<u>\$(2,981,832)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 1 Networked Intelligence

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Total # of Interagency Law Enforcement Ops Coord by BSOC	0.00	0.00	0.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$910,903	\$972,007	\$1,015,269	\$993,638	\$993,638
1002	OTHER PERSONNEL COSTS	\$34,259	\$19,438	\$17,662	\$18,550	\$18,550
2001	PROFESSIONAL FEES AND SERVICES	\$1,960,484	\$462,358	\$4,685,000	\$2,573,679	\$2,573,679
2002	FUELS AND LUBRICANTS	\$10,044	\$8,314	\$10,000	\$9,157	\$9,157
2003	CONSUMABLE SUPPLIES	\$71,818	\$5,300	\$5,000	\$5,150	\$5,150
2004	UTILITIES	\$182,413	\$14,363	\$15,556	\$14,960	\$14,960
2005	TRAVEL	\$34,258	\$5,000	\$155,000	\$80,000	\$80,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,095,787	\$1,240,584	\$2,275,000	\$1,011,435	\$1,011,435
4000	GRANTS	\$0	\$2,430,812	\$0	\$1,215,406	\$1,215,406
5000	CAPITAL EXPENDITURES	\$3,746,552	\$2,631,511	\$0	\$488,112	\$488,112
TOTAL, OBJECT OF EXPENSE		\$9,046,518	\$7,789,687	\$8,178,487	\$6,410,087	\$6,410,087

Method of Financing:

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 1 Networked Intelligence

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$8,617,532	\$7,789,687	\$8,178,487	\$6,410,087	\$6,410,087
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,617,532	\$7,789,687	\$8,178,487	\$6,410,087	\$6,410,087
Method of Financing:						
6	State Highway Fund	\$21,062	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$407,908	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$16	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$428,986	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,410,087	\$6,410,087
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,046,518	\$7,789,687	\$8,178,487	\$6,410,087	\$6,410,087
FULL TIME EQUIVALENT POSITIONS:		14.6	16.8	14.0	14.0	14.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 1 Networked Intelligence Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

The Texas Rangers operate the Border Security Operations Center and work with local, state, and federal border law enforcement agencies, along with the six Joint Operations Intelligence Centers, to monitor relevant activity, share intelligence with partner agencies, and plan and execute multi-agency operations.

DPS Information Technology initiatives to support operations and specific functions include software and hardware infrastructure, maintenance, external support, and technological advancements.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The effectiveness of this strategy grows over time as new technology is developed and cooperation between agencies gains efficiencies.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,968,174	\$12,820,174	\$(3,148,000)	\$(3,148,000)	Base Reduction (GR)
			<u>\$(3,148,000)</u>	Total of Explanation of Biennial Change

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 2 Secure Texas
OBJECTIVE: 1 Secure Border Region
STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Tactical Marine Unit Patrol Hours	16,548.00	18,174.00	3,000.00	3,000.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	672.00	900.00	900.00	900.00	900.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Reigion	27,241,603.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Explanatory/Input Measures:						
KEY 1	Number of Cameras Deployed	2,256.00	4,245.00	3,215.00	2,765.00	2,390.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,673,120	\$12,909,430	\$20,205,087	\$16,557,259	\$16,557,259
1002	OTHER PERSONNEL COSTS	\$594,851	\$711,119	\$597,553	\$654,336	\$654,336
2001	PROFESSIONAL FEES AND SERVICES	\$248,576	\$357,251	\$242,273	\$299,762	\$299,762
2002	FUELS AND LUBRICANTS	\$3,232,634	\$1,223,941	\$2,061,951	\$1,642,946	\$1,642,946
2003	CONSUMABLE SUPPLIES	\$183,622	\$218,571	\$181,831	\$200,201	\$200,201
2004	UTILITIES	\$73,610	\$216,582	\$206,091	\$211,337	\$211,337
2005	TRAVEL	\$4,689,039	\$548,343	\$527,053	\$537,698	\$537,698
2006	RENT - BUILDING	\$174,631	\$232,275	\$251,856	\$242,066	\$242,066
2007	RENT - MACHINE AND OTHER	\$1,729	\$9,000	\$8,500	\$8,750	\$8,750

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 2 Secure Texas
OBJECTIVE: 1 Secure Border Region
STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$6,131,838	\$5,729,126	\$6,190,973	\$8,311,941	\$8,311,941
4000	GRANTS	\$0	\$1,582,000	\$0	\$791,000	\$791,000
5000	CAPITAL EXPENDITURES	\$1,382,742	\$9,550,541	\$2,514,935	\$1,675,141	\$523,507
TOTAL, OBJECT OF EXPENSE		\$39,386,392	\$33,288,179	\$32,988,103	\$31,132,437	\$29,980,803
Method of Financing:						
1	General Revenue Fund	\$37,405,966	\$33,226,379	\$32,978,103	\$31,096,537	\$29,944,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,405,966	\$33,226,379	\$32,978,103	\$31,096,537	\$29,944,903
Method of Financing:						
6	State Highway Fund	\$1,978,210	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$2,216	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$61,800	\$10,000	\$35,900	\$35,900
SUBTOTAL, MOF (OTHER FUNDS)		\$1,980,426	\$61,800	\$10,000	\$35,900	\$35,900

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 2 Routine Operations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,132,437	\$29,980,803
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,386,392	\$33,288,179	\$32,988,103	\$31,132,437	\$29,980,803
FULL TIME EQUIVALENT POSITIONS:		177.0	190.6	226.0	226.0	226.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

Routine operations are conducted every day by DPS officers to secure the border with Mexico. Staffed Tactical Marine Unit vessels and officers maintain a constant presence against illegal activity.

Education Training and Research (ETR), through a MOU, delivered funding to support the Regional Center for Public Safety Excellence at South Texas College to make continuing education courses more accessible for regional law enforcement agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 2 Secure Texas

OBJECTIVE: 1 Secure Border Region

STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,276,282	\$61,113,240	\$(5,163,042)	\$(7,500,000)	Pilatus (GR)
			\$(366,824)	Vehicle allocation (GR)
			\$2,703,782	Radio allocation of fund 1 in 2016 (GR)
			<u>\$(5,163,042)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 3 Extraordinary Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Objects of Expense:

1001	SALARIES AND WAGES	\$74,858,444	\$33,808,161	\$41,700,000	\$37,754,081	\$37,754,081
1002	OTHER PERSONNEL COSTS	\$300	\$6,270	\$0	\$3,135	\$3,135
2001	PROFESSIONAL FEES AND SERVICES	\$60,502	\$50,681	\$0	\$25,341	\$25,341
2002	FUELS AND LUBRICANTS	\$700,437	\$1,410,384	\$0	\$705,192	\$705,192
2003	CONSUMABLE SUPPLIES	\$494,595	\$5,000	\$0	\$2,500	\$2,500
2004	UTILITIES	\$257,382	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,844,700	\$6,245,940	\$0	\$3,122,970	\$3,122,970
2006	RENT - BUILDING	\$0	\$30,800	\$0	\$15,400	\$15,400
2009	OTHER OPERATING EXPENSE	\$5,590,835	\$148,886	\$0	\$74,442	\$74,442
5000	CAPITAL EXPENDITURES	\$19,629,133	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$108,436,328	\$41,706,122	\$41,700,000	\$41,703,061	\$41,703,061

Method of Financing:

1	General Revenue Fund	\$92,827,459	\$41,706,122	\$41,700,000	\$41,703,061	\$41,703,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,827,459	\$41,706,122	\$41,700,000	\$41,703,061	\$41,703,061

Method of Financing:

405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 3 Extraordinary Operations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5124	Emerging Technology	\$6,691,247	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,691,247	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$4,851,195	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$4,066,427	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,917,622	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,703,061	\$41,703,061
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,436,328	\$41,706,122	\$41,700,000	\$41,703,061	\$41,703,061
FULL TIME EQUIVALENT POSITIONS:		0.0	7.3	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

Extraordinary operations conducted by DPS and its partners bring extra resources to bear in support of the agency’s mission. Operation Strong Safety and Operation Strong Safety West bring considerable equipment, personnel, and focus to the issues facing the Texas-Mexico border. Other joint operations will focus on the most critical needs of the area.

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 3 Extraordinary Operations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Activities at the border, especially between the ports of entry, directly impact the extraordinary operations planned and carried out by the Department.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$83,406,122	\$83,406,122	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 4 Recruitment, Retention, and Support

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$93,065,996	\$104,358,793	\$98,443,286	\$98,443,286
1002	OTHER PERSONNEL COSTS	\$0	\$648,611	\$1,324,504	\$986,558	\$986,558
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,343,964	\$898,471	\$1,104,314	\$1,104,314
2002	FUELS AND LUBRICANTS	\$0	\$595,275	\$4,794,204	\$2,694,740	\$2,694,740
2003	CONSUMABLE SUPPLIES	\$0	\$1,305,740	\$1,077,697	\$1,191,719	\$1,191,719
2004	UTILITIES	\$0	\$2,571,634	\$1,366,631	\$1,969,133	\$1,969,133
2005	TRAVEL	\$0	\$478,459	\$320,802	\$399,631	\$399,631
2006	RENT - BUILDING	\$0	\$1,090,061	\$1,627,161	\$1,358,611	\$1,358,611
2007	RENT - MACHINE AND OTHER	\$0	\$14,478	\$978	\$7,728	\$7,728
2009	OTHER OPERATING EXPENSE	\$0	\$21,451,819	\$19,354,464	\$20,909,298	\$20,909,298
4000	GRANTS	\$0	\$14,000,000	\$28,621,807	\$21,310,904	\$21,310,904
5000	CAPITAL EXPENDITURES	\$0	\$11,764,763	\$10,173,965	\$11,814,108	\$10,212,391
TOTAL, OBJECT OF EXPENSE		\$0	\$148,330,800	\$173,919,477	\$162,190,030	\$160,588,313
Method of Financing:						
1	General Revenue Fund	\$0	\$148,330,800	\$173,919,477	\$162,190,030	\$160,588,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$148,330,800	\$173,919,477	\$162,190,030	\$160,588,313

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 4 Recruitment, Retention, and Support

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$162,190,030	\$160,588,313
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$148,330,800	\$173,919,477	\$162,190,030	\$160,588,313
FULL TIME EQUIVALENT POSITIONS:		0.0	306.1	508.3	505.3	505.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are Government Code Chapter 411. Texas Homeland Security enabling statutes are in Government Code Chapter 421.

The Training Academy has scheduled both traditional full-length recruit schools and modified training programs (for prior experienced officers) to attract and train additional new troopers. The majority of these graduating troopers will be stationed in the border region and are intended to relieve National Guard personnel participating in Operation Strong Safety.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Qualified recruit applicants and funding impact this strategy.

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 4 Recruitment, Retention, and Support Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$322,250,277	\$322,778,343	\$528,066	\$(572,018)	Base reduction and -3.0 FTEs (GR)
			\$1,100,084	Vehicle Allocation (GR)
			\$528,066	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 2 Secure Texas
OBJECTIVE: 1 Secure Border Region
STRATEGY: 5 Grants to Local Entities

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$106,730	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$973	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$80,555	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,229	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$4,860	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,049	\$0	\$0	\$0	\$0
4000	GRANTS	\$28,654,043	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$28,849,440	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,334,837	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,334,837	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.067.067 OPSG	\$23,514,603	\$0	\$0	\$0	\$0

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405 Department of Public Safety

GOAL: 2 Secure Texas
OBJECTIVE: 1 Secure Border Region
STRATEGY: 5 Grants to Local Entities

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$23,514,603	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,514,603	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,849,440	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Program transferred to the Office of the Governor

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region Service Categories:
 STRATEGY: 5 Grants to Local Entities Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 1 Traffic Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,031,064.00	3,348,486.00	2,242,000.00	2,502,440.00	2,502,440.00
KEY 2	Number of Traffic Law Violator Contacts	2,283,182.00	2,393,636.00	3,400,000.00	3,364,915.00	3,364,915.00
Efficiency Measures:						
2	Number of Traffic Crashes Investigated	67,734.00	68,738.00	64,000.00	63,340.00	63,340.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$130,467,394	\$138,053,680	\$148,268,778	\$136,817,734	\$136,817,734
1002	OTHER PERSONNEL COSTS	\$6,379,958	\$6,276,673	\$5,729,496	\$6,003,085	\$6,003,085
2001	PROFESSIONAL FEES AND SERVICES	\$77,329	\$81,000	\$71,000	\$76,000	\$76,000
2002	FUELS AND LUBRICANTS	\$8,876,744	\$7,544,795	\$12,207,700	\$9,876,148	\$9,876,148
2003	CONSUMABLE SUPPLIES	\$1,118,866	\$1,006,300	\$981,000	\$992,500	\$992,500
2004	UTILITIES	\$447,267	\$1,286,190	\$1,326,190	\$1,305,990	\$1,305,990
2005	TRAVEL	\$1,143,674	\$1,297,450	\$1,307,200	\$1,302,325	\$1,302,325
2006	RENT - BUILDING	\$4,352	\$45,236	\$5,000	\$25,118	\$25,118
2007	RENT - MACHINE AND OTHER	\$617,869	\$505,000	\$605,000	\$555,000	\$555,000
2009	OTHER OPERATING EXPENSE	\$15,951,199	\$15,870,520	\$17,678,268	\$16,503,593	\$16,503,593
5000	CAPITAL EXPENDITURES	\$16,856,020	\$14,941,020	\$13,014,793	\$18,168,895	\$8,168,895

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 1 Improve Highway Safety in Texas
 STRATEGY: 1 Traffic Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$181,940,672	\$186,907,864	\$201,194,425	\$191,626,388	\$181,626,388
Method of Financing:						
1	General Revenue Fund	\$2,314,175	\$177,122,978	\$188,870,290	\$181,002,401	\$171,002,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,314,175	\$177,122,978	\$188,870,290	\$181,002,401	\$171,002,401
Method of Financing:						
5013	Breath Alcohol Test Acct	\$0	\$1,512,500	\$1,512,500	\$1,512,500	\$1,512,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,512,500	\$1,512,500	\$1,512,500	\$1,512,500
Method of Financing:						
555	Federal Funds					
	16.922.000 Equitable Sharing Program	\$986,400	\$0	\$0	\$0	\$0
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$159,086	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,145,486	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,145,486	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$172,674,577	\$0	\$0	\$0	\$0

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 1 Improve Highway Safety in Texas
 STRATEGY: 1 Traffic Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
666	Appropriated Receipts	\$5,179,355	\$7,227,489	\$10,130,308	\$8,248,375	\$8,248,375
777	Interagency Contracts	\$627,079	\$1,044,897	\$681,327	\$863,112	\$863,112
SUBTOTAL, MOF (OTHER FUNDS)		\$178,481,011	\$8,272,386	\$10,811,635	\$9,111,487	\$9,111,487
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,626,388	\$181,626,388
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,940,672	\$186,907,864	\$201,194,425	\$191,626,388	\$181,626,388
FULL TIME EQUIVALENT POSITIONS:		1,812.9	1,802.9	2,005.2	1,910.2	1,910.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety

OBJECTIVE: 1 Improve Highway Safety in Texas

Service Categories:

STRATEGY: 1 Traffic Enforcement

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statute is Chapter 411, Government Code.

The Highway Patrol troopers and supervisors are responsible for patrolling Texas roadways to enhance the safety of the motoring public and encourage voluntary compliance with all laws through high visibility patrol and traffic enforcement on the state's roadways. By concentrating enforcement efforts in areas with high traffic crash rates as well as targeting those violations which directly contribute to crashes, the Department strives to reduce the number of fatal traffic crashes and the number and severity of all traffic crashes. The Highway Patrol Service educates its personnel in all aspects of criminal interdiction to aggressively disrupt the flow of illegal contraband, stolen vehicles, weapons, human trafficking, and high threat criminals on Texas roadways. Through its members, the Highway Patrol provides assistance to and educates the public on new laws and safety issues. In addition, Highway Patrol troopers enhance public safety through police traffic supervision, public safety education, and disaster response.

The Department works closely with federal, state and local law enforcement agencies to accomplish its mission. The Highway Patrol provides support and resources to law enforcement agencies including narcotic and explosive canine detection, tactical marine patrol, dive and recovery operations, educational services, and forensic mapping of crash and crime scenes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are over 337,000 roadway miles in Texas, with nearly two-thirds in rural areas. The sheer size of the state of Texas has tremendous impact on the Department's organization, activities, and strategies. The Department works extremely close with rural sheriff's offices, police departments, and county court systems. In many cases, Department personnel are provided office space and dispatched by local agencies.

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 1 Traffic Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$388,102,289	\$373,252,776	\$(14,849,513)	\$(12,686,990)	Base Reduction and -95.0 FTEs (GR)
			\$(2,000,000)	Operational Efficiency (GR)
			\$698,524	Vehicle Allocation (GR)
			\$(861,047)	Reduction in Appropriated Receipt estimate in 2018-19 (666)
			<u>\$(14,849,513)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 2 Commercial Vehicle Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# of Commercial Vehicle Enforcement Hours on Routine Patrol	1,108,385.00	1,208,474.00	907,000.00	907,000.00	907,000.00
3	Number of Commercial Vehicle Drivers Placed Out of Service	14,971.00	16,156.00	12,300.00	12,300.00	12,300.00
4	Number of Weight Violation Citations	47,284.00	51,810.00	71,721.00	61,000.00	61,000.00
5	Number of Commercial Vehicles Inspected	423,614.00	454,758.00	386,400.00	386,400.00	386,400.00
Efficiency Measures:						
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,185,851.00	1,138,266.00	1,500,000.00	1,300,000.00	1,300,000.00
2	Average Cost of Commercial Vehicle Inspections	626.81	697.90	697.78	697.78	697.78
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	84,299.00	86,802.00	81,000.00	81,000.00	81,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,029,621	\$52,630,990	\$53,380,615	\$52,313,444	\$52,370,785
1002	OTHER PERSONNEL COSTS	\$2,810,775	\$2,581,644	\$2,131,234	\$2,341,671	\$2,342,739
2001	PROFESSIONAL FEES AND SERVICES	\$615,354	\$482,035	\$171,006	\$228,916	\$228,916
2002	FUELS AND LUBRICANTS	\$2,183,119	\$2,235,811	\$2,364,994	\$2,299,715	\$2,299,842

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 2 Commercial Vehicle Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2003	CONSUMABLE SUPPLIES	\$329,002	\$169,352	\$230,269	\$196,266	\$180,371
2004	UTILITIES	\$60,771	\$50,775	\$39,328	\$33,297	\$34,100
2005	TRAVEL	\$883,501	\$535,693	\$566,998	\$439,756	\$442,371
2006	RENT - BUILDING	\$55,581	\$70,601	\$45,358	\$31,524	\$32,152
2007	RENT - MACHINE AND OTHER	\$19,119	\$9,051	\$5,225	\$6,268	\$6,487
2009	OTHER OPERATING EXPENSE	\$2,283,645	\$2,259,748	\$1,963,256	\$1,948,238	\$1,957,742
5000	CAPITAL EXPENDITURES	\$2,077,194	\$4,319,713	\$3,579,910	\$2,519,794	\$2,519,793
TOTAL, OBJECT OF EXPENSE		\$61,347,682	\$65,345,413	\$64,478,193	\$62,358,889	\$62,415,298
Method of Financing:						
1	General Revenue Fund	\$480,227	\$45,625,992	\$45,372,835	\$43,076,085	\$43,076,084
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$480,227	\$45,625,992	\$45,372,835	\$43,076,085	\$43,076,084
Method of Financing:						
555	Federal Funds					
20.218.000	Motor Carrier Safety Assi	\$8,490,758	\$6,949,110	\$4,627,400	\$4,629,394	\$4,692,408
20.231.000	PRISM	\$400,000	\$548,090	\$0	\$0	\$0
20.233.000	Border Enforcement Grant	\$4,502,532	\$12,090,743	\$14,358,618	\$14,531,495	\$14,524,891
20.234.000	Safety Data Improvement Project	\$51,669	\$0	\$0	\$0	\$0

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 2 Commercial Vehicle Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$13,444,959	\$19,587,943	\$18,986,018	\$19,160,889	\$19,217,299
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,444,959	\$19,587,943	\$18,986,018	\$19,160,889	\$19,217,299
Method of Financing:						
6	State Highway Fund	\$47,303,062	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$16,195	\$6,987	\$0	\$0	\$0
777	Interagency Contracts	\$103,239	\$124,491	\$119,340	\$121,915	\$121,915
SUBTOTAL, MOF (OTHER FUNDS)		\$47,422,496	\$131,478	\$119,340	\$121,915	\$121,915
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,358,889	\$62,415,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$61,347,682	\$62,415,298
FULL TIME EQUIVALENT POSITIONS:		863.5	741.1	812.0	787.0	787.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 1 Improve Highway Safety in Texas
 STRATEGY: 2 Commercial Vehicle Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Enabling legislation in Chapter 411, Government Code.

The CVE service strives to protect the highways from unnecessary damage, enforce registration laws and protect the rights, privileges, and safety of the general public using the highway system.

CVE troopers carry out their duties in enforcing size and weight statutes as well as registration statutes applicable to commercial vehicles. They also enforce hazardous material regulations, Motor Carrier Safety Regulations, all traffic laws, and criminal statutes. In addition, they provide information to the general public relating to statutes enforced by the CVE Service to encourage voluntary compliance by carriers and drivers. CVE troopers also maintain relationships with the transportation industry and actively support counterterrorism and homeland security activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety

OBJECTIVE: 1 Improve Highway Safety in Texas

Service Categories:

STRATEGY: 2 Commercial Vehicle Enforcement

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The North American Free Trade Agreement (NAFTA) has created increased demand for law enforcement services specifically directed at commercial vehicle traffic. The greatest demand for this specialized traffic law enforcement is in the Texas-Mexico border region.

The agency's CVE service is charged with the responsibility of ensuring commercial vehicles entering Texas from Mexico through commercial vehicle ports-of-entry are in compliance with state and federal statutes regarding operation and safety. Upon the full implementation of NAFTA, commercial motor vehicle traffic from Mexico will be able to operate on Texas highways outside of established border commercial zones.

The CVE service continues to work closely with the Texas Department of Transportation (TxDOT) to design, construct, equip, and staff border safety inspection facilities to meet the increased traffic volumes of commercial vehicles entering Texas. The DPS has utilized federal border enforcement grant funding to increase and maintain the number of commissioned and noncommissioned CVE service personnel along the Texas-Mexico border.

Oilfield activity, including the Eagle Ford Shale and Permian Basin production area, has increased the number of commercial vehicles on many rural roads. Continued vigilance for violations is warranted to maintain the safety of the driving public.

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 1 Improve Highway Safety in Texas
STRATEGY: 2 Commercial Vehicle Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$129,823,606	\$124,774,187	\$(5,049,419)	\$(3,409,461)	Base reduction and -25.0 FTEs (GR)
			\$(1,437,199)	Vehicle Allocation (GR)
			\$(195,773)	Projected decrease in federal award in 2018 and 2019, with reduction to equipment purchases (555)
			\$(6,986)	2016 appropriated receipt collection over original estimate (666)
			<u>\$(5,049,419)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 2 Improve Interoperability
STRATEGY: 1 Public Safety Communications

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,497,767	\$12,007,146	\$13,006,346	\$12,506,745	\$12,506,745
1002	OTHER PERSONNEL COSTS	\$565,682	\$422,036	\$312,400	\$367,218	\$367,218
2001	PROFESSIONAL FEES AND SERVICES	\$157,616	\$115,753	\$10,000	\$15,000	\$15,000
2002	FUELS AND LUBRICANTS	\$195,221	\$181,000	\$117,000	\$149,000	\$149,000
2003	CONSUMABLE SUPPLIES	\$71,249	\$72,900	\$62,900	\$67,900	\$67,900
2004	UTILITIES	\$122,877	\$90,532	\$134,000	\$112,266	\$112,266
2005	TRAVEL	\$136,850	\$173,365	\$158,000	\$165,683	\$165,683
2006	RENT - BUILDING	\$9	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$169,589	\$187,400	\$193,800	\$190,600	\$190,600
2009	OTHER OPERATING EXPENSE	\$1,651,591	\$1,299,910	\$919,744	\$1,013,112	\$1,013,112
5000	CAPITAL EXPENDITURES	\$4,717,734	\$2,986,820	\$1,457,286	\$2,718,630	\$2,718,630
TOTAL, OBJECT OF EXPENSE		\$19,286,185	\$17,536,862	\$16,371,476	\$17,306,154	\$17,306,154
Method of Financing:						
1	General Revenue Fund	\$2,824,767	\$16,576,221	\$13,959,711	\$13,798,556	\$13,798,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,824,767	\$16,576,221	\$13,959,711	\$13,798,556	\$13,798,556

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 1 Public Safety Communications

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
16.922.000	Equitable Sharing Program	\$2,674,170	\$0	\$1,457,286	\$2,694,630	\$2,694,630
97.042.000	Emergency Mgmt. Performance	\$40,456	\$106,457	\$49,479	\$77,968	\$77,968
97.067.073	SHSGP	\$1,059,922	\$289,184	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,774,548	\$395,641	\$1,506,765	\$2,772,598	\$2,772,598
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,774,548	\$395,641	\$1,506,765	\$2,772,598	\$2,772,598
Method of Financing:						
6	State Highway Fund	\$12,662,845	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$24,025	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$565,000	\$905,000	\$735,000	\$735,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,686,870	\$565,000	\$905,000	\$735,000	\$735,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,306,154	\$17,306,154
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$19,286,185	\$17,536,862
FULL TIME EQUIVALENT POSITIONS:		224.2	224.0	253.0	253.0	253.0

405 Department of Public Safety

GOAL:	3	Enhance Public Safety		
OBJECTIVE:	2	Improve Interoperability	Service Categories:	
STRATEGY:	1	Public Safety Communications	Service: 34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411 Government Code. The Public Safety Communications Service is authorized by Government Code 411.043.

The Public Safety Communications Service operates and maintains a statewide radio and computer aided dispatch system to provide public safety communications to department personnel. The service consists of civilian employees operating communications facilities and wireless radio shops strategically located throughout the state to provide communications dispatch services and installation/maintenance/programming of radio towers, base stations/repeaters/ receivers/microwave links, vehicle radios and portable radios.

The service provides critical interoperable communications support to department personnel and other first responders statewide during law enforcement operations and during catastrophic natural or man-made disasters. The service maintains the mobile communications command platform fleet for deployable interoperable communications equipment consisting of six mobile communications command trailers and other communications related equipment strategically located throughout the state. The service collaborates with local, tribal, state and federal entities to advance interoperable communications and public safety broadband planning and implementation throughout the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Public Safety Communications Service is currently implementing a statewide master site & interoperability gateway solution that will connect all 26 DPS communications facilities together and also serve as one of the hubs for the statewide interoperability “system of systems” with other first responder entities. This system will allow the service to off-load/shift traffic from one facility to another to maximize manpower and provide interoperability among the DPS stations. Communications operators and telecommunications specialists will need to train and become proficient in the use and maintenance of this system. Increased strategic operations such as Border Security and all-hazards/emergency management responses have increased which affect operational staffing and budgets.

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
OBJECTIVE: 2 Improve Interoperability
STRATEGY: 1 Public Safety Communications

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,908,338	\$34,612,308	\$703,970	\$(2,703,782)	Radio allocation of fund 1 in 2016 (GR)
			\$(235,038)	Vehicle allocation (GR)
			\$3,931,974	Reduction in 2016-17 federal seized funds (555)
			\$(289,184)	State projected Homeland Security grant not awarded (555)
			<u>\$703,970</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 2 Interoperability

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$413,915	\$638,865	\$936,393	\$425,781	\$425,781
1002	OTHER PERSONNEL COSTS	\$15,658	\$10,250	\$8,812	\$4,992	\$4,992
2001	PROFESSIONAL FEES AND SERVICES	\$20,330	\$1,485,652	\$448,080	\$74,668	\$74,668
2002	FUELS AND LUBRICANTS	\$3,159	\$15,000	\$9,750	\$12,375	\$12,375
2003	CONSUMABLE SUPPLIES	\$10,860	\$5,845	\$5,464	\$5,323	\$5,323
2004	UTILITIES	\$10,948	\$1,000	\$0	\$0	\$0
2005	TRAVEL	\$79,740	\$75,714	\$67,500	\$16,400	\$16,400
2006	RENT - BUILDING	\$11,133	\$721	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,608,187	\$143,610	\$55,766	\$16,548	\$16,548
5000	CAPITAL EXPENDITURES	\$22,962	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,196,892	\$2,376,657	\$1,531,765	\$556,087	\$556,087

Method of Financing:

1	General Revenue Fund	\$466,693	\$631,153	\$481,021	\$556,087	\$556,087
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,693	\$631,153	\$481,021	\$556,087	\$556,087

Method of Financing:

555 Federal Funds

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 2 Interoperability

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	11.549.000 SLIGP- Interoperability Planning	\$1,491,203	\$1,745,504	\$1,050,744	\$0	\$0
CFDA Subtotal, Fund	555	\$1,491,203	\$1,745,504	\$1,050,744	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,491,203	\$1,745,504	\$1,050,744	\$0	\$0
Method of Financing:						
	6 State Highway Fund	\$238,996	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$238,996	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$556,087	\$556,087
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,196,892	\$2,376,657	\$1,531,765	\$556,087	\$556,087
FULL TIME EQUIVALENT POSITIONS:		17.9	10.4	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Government Code Chapter 411, Subchapter N, and Chapter 421, Subchapter F.

DPS administers the state program for interoperability of radio systems. This includes maintaining a strategic plan that encompasses designing, implementing, and maintaining a statewide integrated public safety radio communications system for local, state, and federal agencies and first responders.

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405 Department of Public Safety

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 2 Interoperability

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Appropriated funding as authorized in Government Code Chapter 411.021 Subchapter N.
 Reduction in federal grant funding

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,908,422	\$1,112,174	\$(2,796,248)	\$(2,796,248)	State and Local Implementation Grant Program not awarded in 2018-19 (555)
			<u>\$(2,796,248)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	1,766.00	1,800.00	1,800.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,120,121	\$3,753,696	\$4,061,090	\$3,841,244	\$4,266,648
1002	OTHER PERSONNEL COSTS	\$517,991	\$80,241	\$69,813	\$74,501	\$81,377
2001	PROFESSIONAL FEES AND SERVICES	\$614,378	\$347,882	\$96,934	\$222,408	\$222,408
2002	FUELS AND LUBRICANTS	\$10,017	\$13,582	\$10,427	\$12,052	\$13,568
2003	CONSUMABLE SUPPLIES	\$57,615	\$30,246	\$34,850	\$30,155	\$33,060
2004	UTILITIES	\$114,516	\$91,131	\$71,112	\$82,115	\$104,469
2005	TRAVEL	\$144,206	\$359,242	\$128,568	\$228,400	\$248,961
2006	RENT - BUILDING	\$214,259	\$921,151	\$475,483	\$698,317	\$698,317
2007	RENT - MACHINE AND OTHER	\$10,795	\$11,500	\$10,214	\$10,857	\$10,857
2009	OTHER OPERATING EXPENSE	\$1,365,889	\$1,777,397	\$1,109,485	\$1,218,011	\$738,212
4000	GRANTS	\$10,816,905	\$698,400	\$5,900,000	\$1,173,687	\$3,171,759
5000	CAPITAL EXPENDITURES	\$0	\$265,195	\$0	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$16,986,692	\$8,349,663	\$11,967,976	\$7,597,747	\$9,595,636

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405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 1 Emergency Management Training and Preparedness

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$1,278,498	\$1,575,420	\$1,338,227	\$1,330,225	\$1,330,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,278,498	\$1,575,420	\$1,338,227	\$1,330,225	\$1,330,225
Method of Financing:						
555	Federal Funds					
20.703.000	INTERAGENCY HAZARDOUS MAT	\$1,047,886	\$1,428,710	\$1,350,188	\$1,151,571	\$1,151,388
97.042.000	Emergency Mgmt. Performance	\$14,077,145	\$4,351,946	\$9,117,407	\$4,608,137	\$6,606,209
97.067.073	SHSGP	\$109,282	\$140,114	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$1,848	\$0	\$0	\$0	\$0
97.120.000	HS Border Interoperability Dem Proj	\$4,774	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$15,240,935	\$5,920,770	\$10,467,595	\$5,759,708	\$7,757,597
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,240,935	\$5,920,770	\$10,467,595	\$5,759,708	\$7,757,597
Method of Financing:						
6	State Highway Fund	\$2,274	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$279,652	\$653,284	\$0	\$326,642	\$326,642
777	Interagency Contracts	\$185,333	\$200,189	\$162,154	\$181,172	\$181,172
SUBTOTAL, MOF (OTHER FUNDS)		\$467,259	\$853,473	\$162,154	\$507,814	\$507,814

405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,597,747	\$9,595,636
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,986,692	\$8,349,663	\$11,967,976	\$7,597,747	\$9,595,636
FULL TIME EQUIVALENT POSITIONS:		62.8	60.1	75.0	75.0	75.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

One of the missions of TDEM is to administer a comprehensive emergency management program, which includes disaster prevention measures and preparedness activities. Preparedness activities include emergency planning; providing emergency management and homeland security training for local officials and emergency responders; conducting drills and exercises to test plans, training, and equipment; and putting in place emergency facilities, equipment, and systems to warn of threats; and manage emergencies and disasters. TDEM also administers a number of federal grant programs that pass funds through to local governments and state agencies to enhance emergency management programs.

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. These threats require TDEM to carry out disaster preparedness programs for the state and for local governments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 1 Emergency Management Training and Preparedness Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS), the US Departments of Energy and Transportation, and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the 30 state agencies and two volunteer organizations that comprise the State Emergency Management Council, disaster districts, the state's councils of government, health districts, school districts, various private partners, the Governor's Office, and cities and counties in Texas.

Funding for TDEM preparedness activities comes primarily from a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match, DHS homeland security grants, and a relatively small state appropriation. If federal grant funding is reduced, the state would need to provide additional funding to maintain the capability to effectively deter and prepare natural or technological disasters or acts of terrorism.

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 1 Emergency Management Training and Preparedness

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,317,639	\$17,193,383	\$ (3,124,256)	\$ (253,197)	Vehicle allocation (GR)
			\$ (475,940)	Federal program reduction in future awards (555)
			\$ (2,255,006)	Total Federal EMPG awards are not expected to vary by biennium, but strategy allocation varies due to TDEM's organizational needs/changes (555)
			\$ (140,113)	State projected Homeland Security grant not awarded (555)
			<u>\$ (3,124,256)</u>	Total of Explanation of Biennial Change

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 2 Emergency and Disaster Response Coordination Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Emergency Incidents Coordinated	5,632.00	3,530.00	3,530.00	3,530.00	3,530.00
Explanatory/Input Measures:						
1	Number of Local Governments Receiving State Response Assistance	1,865.00	2,000.00	1,000.00	1,000.00	1,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,456,149	\$1,491,499	\$1,478,488	\$1,484,993	\$1,484,993
1002	OTHER PERSONNEL COSTS	\$85,809	\$38,916	\$40,011	\$39,464	\$39,464
2001	PROFESSIONAL FEES AND SERVICES	\$69,103	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,976	\$28,703	\$27,833	\$28,268	\$28,268
2003	CONSUMABLE SUPPLIES	\$24,152	\$21,105	\$17,425	\$19,265	\$19,265
2004	UTILITIES	\$54,868	\$23,461	\$17,802	\$20,632	\$20,632
2005	TRAVEL	\$22,601	\$11,502	\$14,400	\$12,951	\$12,951
2006	RENT - BUILDING	\$40,590	\$229,905	\$232,405	\$231,155	\$231,155
2007	RENT - MACHINE AND OTHER	\$11,382	\$23,160	\$10,867	\$17,014	\$17,014
2009	OTHER OPERATING EXPENSE	\$1,605,226	\$39,778	\$31,709	\$35,737	\$35,737
4000	GRANTS	\$1,000,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$70,320	\$15,000	\$225,000	\$125,000	\$125,000

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$4,450,176	\$1,923,029	\$2,095,940	\$2,014,479	\$2,014,479
Method of Financing:						
1	General Revenue Fund	\$1,642,677	\$821,750	\$825,037	\$823,394	\$823,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,642,677	\$821,750	\$825,037	\$823,394	\$823,394
Method of Financing:						
555	Federal Funds					
	97.039.000 Hazard Mitigation Grant	\$0	\$9,555	\$0	\$4,778	\$4,778
	97.042.000 Emergency Mgmt. Performance	\$1,063,995	\$1,091,261	\$1,270,903	\$1,186,082	\$1,186,082
CFDA Subtotal, Fund	555	\$1,063,995	\$1,100,816	\$1,270,903	\$1,190,860	\$1,190,860
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,063,995	\$1,100,816	\$1,270,903	\$1,190,860	\$1,190,860
Method of Financing:						
6	State Highway Fund	\$0	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$1,062,522	\$13	\$0	\$0	\$0
777	Interagency Contracts	\$680,982	\$450	\$0	\$225	\$225
SUBTOTAL, MOF (OTHER FUNDS)		\$1,743,504	\$463	\$0	\$225	\$225

405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 2 Emergency and Disaster Response Coordination

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,014,479	\$2,014,479
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,450,176	\$1,923,029	\$2,095,940	\$2,014,479	\$2,014,479
FULL TIME EQUIVALENT POSITIONS:		25.1	19.8	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

One of the missions of TDEM is to plan, coordinate, and execute state-level response operations for major emergencies and disasters. Disaster response activities include coordinating response operations with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. These threats require TDEM to be prepared to respond quickly to emergency situations and disasters. Response activities include monitoring emergency situations; assessing emergency needs; activating and deploying state, local, and private partner resources to assist local governments in affected areas or in other states; and coordinating response operations by and with multiple federal agencies, state agencies, local governments, and private partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 2 Emergency and Disaster Response Coordination Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the state agencies and volunteer organizations that comprise the State Emergency Management Council, the DPS disaster districts, the state's councils of government, health districts, school districts, the Governor's Office, private partners, and the cities and counties in Texas.

Funding for TDEM response activities comes primarily from a DHS Emergency Management Performance Grant (EMPG) which requires a 50% state match and a relatively small state appropriation. If federal grant funding is reduced, the state would need to provide additional funding to maintain the capability to effectively coordinate the state response to natural or technological disasters or acts of terrorism.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,018,969	\$4,028,958	\$9,989	\$(11)	2016 Appropriated receipt collection (666)
			\$10,000	Total Federal EMPG awards are not expected to vary by biennium, but strategy allocation varies due to TDEM's organizational needs/changes (555)
			\$9,989	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Efficiency Measures:						
KEY 1	% of the State Population Covered by Hazard Mitigation Plans	64.08 %	90.00 %	85.00 %	80.00 %	78.00 %
Explanatory/Input Measures:						
1	Number of Non-federally Funded Recovery Requests	14.00	13.00	13.00	13.00	13.00
2	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	78,377,496.00	73,604,192.00	81,744,365.00	76,441,301.00	77,263,286.00
3	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	35,245,770.00	45,763,998.00	37,169,322.00	40,791,545.00	41,241,622.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,431,744	\$4,845,234	\$5,199,936	\$9,385,325	\$6,810,975
1002	OTHER PERSONNEL COSTS	\$156,599	\$166,434	\$104,006	\$406,497	\$251,010
2001	PROFESSIONAL FEES AND SERVICES	\$2,106,391	\$783,979	\$72,065	\$407,024	\$403,688
2002	FUELS AND LUBRICANTS	\$11,491	\$34,220	\$34,715	\$1,103,967	\$490,991
2003	CONSUMABLE SUPPLIES	\$17,643	\$38,400	\$5,952	\$22,176	\$22,176
2004	UTILITIES	\$40,478	\$61,283	\$49,974	\$55,629	\$55,629
2005	TRAVEL	\$51,506	\$114,195	\$43,383	\$183,130	\$123,328
2006	RENT - BUILDING	\$287,669	\$313,061	\$394,472	\$353,767	\$353,767

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$4,322	\$675	\$816	\$746	\$746
2009	OTHER OPERATING EXPENSE	\$17,047,735	\$14,913,499	\$242,846	\$8,642,455	\$8,032,469
4000	GRANTS	\$109,706,840	\$241,819,039	\$85,713,170	\$175,442,810	\$102,753,459
5000	CAPITAL EXPENDITURES	\$328,910	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$133,191,328	\$263,090,019	\$91,861,335	\$196,003,526	\$119,298,238

Method of Financing:

1	General Revenue Fund	\$1,378,240	\$2,135,264	\$2,134,731	\$2,012,005	\$2,012,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,378,240	\$2,135,264	\$2,134,731	\$2,012,005	\$2,012,005

Method of Financing:

555	Federal Funds					
97.036.000	Public Assistance Grants	\$88,830,880	\$203,418,719	\$51,234,277	\$103,205,234	\$68,226,417
97.039.000	Hazard Mitigation Grant	\$38,918,335	\$52,583,479	\$38,427,372	\$82,948,857	\$45,235,235
97.042.000	Emergency Mgmt. Performance	\$543	\$158	\$0	\$79	\$79
97.046.000	Fire Management Assistance	\$2,910,762	\$4,750	\$1,955	\$6,999,444	\$2,989,683
97.047.000	Pre-disaster Mitigation	\$304,659	\$3,629,981	\$63,000	\$180,032	\$176,944
97.092.000	Repetitive Flood Claims	\$305,652	\$1,918	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$131,270,831	\$259,639,005	\$89,726,604	\$193,333,646	\$116,628,358

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GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$131,270,831	\$259,639,005	\$89,726,604	\$193,333,646	\$116,628,358
Method of Financing:						
6	State Highway Fund	\$1,955	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$67,147	\$0	\$0	\$0	\$0
8000	Governor's Emer/Def Grant	\$473,155	\$1,315,750	\$0	\$657,875	\$657,875
SUBTOTAL, MOF (OTHER FUNDS)		\$542,257	\$1,315,750	\$0	\$657,875	\$657,875
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$196,003,526	\$119,298,238
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$133,191,328	\$263,090,019	\$91,861,335	\$196,003,526	\$119,298,238
FULL TIME EQUIVALENT POSITIONS:		77.0	73.8	110.0	110.0	110.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

TDEM is responsible for planning and administering programs for local governments and state agencies to mitigate against known hazards and thus reduce casualties, injuries, and property losses from natural and technological threats and acts of terrorism. TDEM is also responsible for preparing for disasters by putting plans, systems, and staff in place to ensure the state can respond to emergencies and disasters and implement effective recovery programs for local governments, state agencies, school districts, and other eligible entities in a timely manner.

Texas is at risk from a wide range of natural and technological hazards and homeland security threats. These threats require TDEM to carry out recovery and mitigation programs for emergencies and disasters. Recovery programs include providing assistance to individuals and families affected by disasters as well as assistance to cities, counties, school districts, state agencies, and other public entities. Mitigation programs include both pre-disaster mitigation activities as well as post-disaster programs to eliminate the causes of disaster.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To carry out mitigation and recovery TDEM interfaces with various federal agencies, primarily the US Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, TDEM works closely with the state agencies and volunteer organizations that comprise the State Emergency Management Council, the DPS disaster districts, the state's councils of government, various private partners, the Governor's Office, and the cities and counties in Texas.

The vast majority of funding for TDEM recovery and mitigation programs comes from DHS disaster recovery and mitigation grants that are activated in the aftermath of disasters, supplemented by a relatively small state appropriation. Federal disaster grants are only available if the damages caused by the disaster or emergency meet a specific monetary threshold and usually require a state match, typically between 10 and 25%. If a federal declaration is not received, the state is responsible for payment of recovery and response activities of state agencies and local entities and individuals must cover their own costs.

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$354,951,354	\$315,301,764	\$(39,649,590)	\$(245,986)	Base reduction (GR)
			\$(83,221,347)	DPS does not project future declared disasters. This Public Assistance projection is limited to disasters declared prior to April 2016 (555)
			\$37,173,242	Hazard Mitigation awards lag behind declared disasters by approx 1-2 years. This projection is based on disasters declared before April 2016 (555)
			\$9,982,421	Fire Management Assistance Grants are narrowly awarded. The Hidden Pines wild fire was awarded approx \$10 million and those pay outs are expected in next biennium (555)
			\$(3,336,006)	DPS does not project future declared disasters. This Pre disaster Mitigation projection is limited to disasters declared prior to April 2016 (555)

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	\$354,951,354	\$315,301,764	\$(39,649,590)	\$(1,914)	Federal grant no longer awarded (555)	
				<u>\$(39,649,590)</u>	Total of Explanation of Biennial Change	

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 4 State Operations Center

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,553,552	\$6,250,610	\$6,384,211	\$6,308,240	\$6,308,240
1002	OTHER PERSONNEL COSTS	\$248,775	\$179,472	\$126,771	\$153,122	\$153,122
2001	PROFESSIONAL FEES AND SERVICES	\$388,860	\$155,805	\$9,724	\$82,765	\$82,765
2002	FUELS AND LUBRICANTS	\$144,333	\$193,241	\$118,482	\$155,862	\$155,862
2003	CONSUMABLE SUPPLIES	\$38,135	\$38,271	\$32,650	\$35,461	\$35,461
2004	UTILITIES	\$318,563	\$475,580	\$272,475	\$373,440	\$373,440
2005	TRAVEL	\$120,667	\$261,822	\$183,796	\$222,809	\$222,809
2006	RENT - BUILDING	\$594,013	\$278,250	\$255,300	\$266,775	\$266,775
2007	RENT - MACHINE AND OTHER	\$4,466	\$5,976	\$0	\$2,988	\$2,988
2009	OTHER OPERATING EXPENSE	\$7,000,122	\$3,631,053	\$1,533,318	\$2,547,531	\$2,547,531
5000	CAPITAL EXPENDITURES	\$602,954	\$230,636	\$0	\$1,115,318	\$1,115,318
TOTAL, OBJECT OF EXPENSE		\$15,014,440	\$11,700,716	\$8,916,727	\$11,264,311	\$11,264,311

Method of Financing:

1	General Revenue Fund	\$2,033,424	\$1,035,861	\$1,028,954	\$1,032,408	\$1,032,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,033,424	\$1,035,861	\$1,028,954	\$1,032,408	\$1,032,408

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GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 4 State Operations Center

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$12,628,885	\$10,664,848	\$7,887,773	\$10,231,903	\$10,231,903
	97.067.073 SHSGP	\$352,131	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$12,981,016	\$10,664,848	\$7,887,773	\$10,231,903	\$10,231,903
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,981,016	\$10,664,848	\$7,887,773	\$10,231,903	\$10,231,903
Method of Financing:						
666	Appropriated Receipts	\$0	\$7	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,264,311	\$11,264,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,014,440	\$11,700,716	\$8,916,727	\$11,264,311	\$11,264,311
FULL TIME EQUIVALENT POSITIONS:		84.2	88.1	103.0	103.0	103.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management Service Categories:
 STRATEGY: 4 State Operations Center Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The statutory responsibilities of the Texas Division of Emergency Management (TDEM) are outlined in Chapter 418 (Emergency Management) of the Government Code.

TDEM manages the State Operations Center (SOC). The SOC uses multiple information systems to monitor potential natural, technological, and security threats and ongoing emergency situations and provide timely warning and information. The SOC prepares and disseminates situation reports on current incidents and continuing threats on a daily basis to the DPS senior staff, Governor’s Office, state and federal agencies, and other agencies. The SOC also provides state resource coordination when assistance is requested by local governments during small disasters or emergency incidents that do not require an increase in readiness level for the SOC. The facility provides systems and staff to interface with local, state, other state, and federal command, control, and communications facilities to obtain, analyze, and disseminate information. It operates on a shift basis to provide round-the-clock coverage seven days a week.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SOC serves as the state primary warning point for the National Warning System (NAWAS) and the Texas Warning System (TEWAS).

If federal grant funding is reduced, the State would need to provide additional funding to maintain the capability to effectively monitor threats, warn state and local officials, disseminate warning to the public, and provide emergency information to key officials during emergency incidents or disasters. The SOC’s ability to respond to requests for assistance from local governments during periods that do not require an increase in the readiness level of the SOC could also be impacted.

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405 Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 4 State Operations Center

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,617,443	\$22,528,622	\$1,911,179	\$1,911,185	DPS does not project future declared disasters. This Pre disaster Mitigation projection is limited to disasters declared prior to April 2016 (555)
			\$(6)	2016 appropriated receipt collection (666)
			<u>\$1,911,179</u>	Total of Explanation of Biennial Change

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 2	Number of Drug Cases Completed	43,121.00	49,572.00	54,529.00	54,529.00	54,529.00
4	Number of Blood Alcohol and Toxicology Cases Completed	35,244.00	44,814.00	49,295.00	49,295.00	49,295.00
Explanatory/Input Measures:						
KEY 1	Number of Offender DNA Profiles Completed	50,650.00	45,000.00	47,000.00	47,000.00	47,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,167,418	\$23,148,993	\$22,029,667	\$22,034,315	\$22,366,589
1002	OTHER PERSONNEL COSTS	\$746,823	\$547,403	\$407,820	\$476,416	\$477,139
2001	PROFESSIONAL FEES AND SERVICES	\$2,355,010	\$5,556,019	\$6,638,800	\$6,096,910	\$6,097,221
2002	FUELS AND LUBRICANTS	\$120,347	\$102,238	\$92,250	\$97,244	\$97,244
2003	CONSUMABLE SUPPLIES	\$1,262,322	\$2,230,462	\$2,323,750	\$2,082,733	\$2,200,286
2004	UTILITIES	\$115,400	\$109,237	\$110,830	\$110,033	\$110,033
2005	TRAVEL	\$367,016	\$589,109	\$394,760	\$342,805	\$431,485
2006	RENT - BUILDING	\$6,995	\$11,000	\$11,000	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$75,992	\$61,200	\$55,000	\$58,100	\$58,100
2009	OTHER OPERATING EXPENSE	\$6,004,312	\$6,120,785	\$2,686,607	\$3,754,614	\$4,000,191
5000	CAPITAL EXPENDITURES	\$2,848,917	\$1,160,554	\$125,000	\$1,452,978	\$666,977

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 1 Crime Laboratory Services

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$37,070,552	\$39,637,000	\$34,875,484	\$36,517,148	\$36,516,265
Method of Financing:						
1	General Revenue Fund	\$31,754,237	\$34,633,961	\$31,782,576	\$33,232,468	\$33,232,467
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,754,237	\$34,633,961	\$31,782,576	\$33,232,468	\$33,232,467
Method of Financing:						
555	Federal Funds					
16.741.000	Forensic DNA Backlog Reduction Prog	\$2,101,625	\$2,269,231	\$704,735	\$877,789	\$876,907
16.922.000	Equitable Sharing Program	\$233,052	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,334,677	\$2,269,231	\$704,735	\$877,789	\$876,907
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,334,677	\$2,269,231	\$704,735	\$877,789	\$876,907
Method of Financing:						
6	State Highway Fund	\$534	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$111,225	\$309,543	\$310,484	\$310,014	\$310,014
666	Appropriated Receipts	\$1,767,249	\$1,816,065	\$1,701,729	\$1,758,897	\$1,758,897
777	Interagency Contracts	\$1,102,630	\$608,200	\$375,960	\$337,980	\$337,980

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$2,981,638	\$2,733,808	\$2,388,173	\$2,406,891	\$2,406,891
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,517,148	\$36,516,265
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,070,552	\$39,637,000	\$34,875,484	\$36,517,148	\$36,516,265
FULL TIME EQUIVALENT POSITIONS:		369.7	322.9	346.5	346.5	346.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statute is Chapter 411, Government Code.

The Crime Laboratory Service, including the Breath Alcohol Test Program, provides forensic laboratory services available for all law enforcement agencies in the state.

Evidence in criminal investigations is submitted by law enforcement to one of the DPS Crime Laboratories for analysis, and reporting of findings. Information contained in laboratory reports helps investigators and courts identify and determine the guilt or innocence of a suspect. Through the DPS laboratories, law enforcement agencies are provided scientific analysis of a range of different types of evidence. The Crime Laboratory Service also assists law enforcement agencies with crime scene investigations.

The scientific director within the Crime Laboratory Service administers the statewide breath alcohol test program in accordance with statute, using technical supervisors to both certify test operators and oversee the test instruments.

The DPS director, through the Crime Laboratory Service, accredits crime laboratories in accordance with the statute and administrative rules, regulates forensic DNA testing in crime laboratories in the state, and is charged by the legislature to develop the DNA profile of every convicted felon in the state, and to enter those profiles into the FBI sponsored Combined DNA Indexing System (CODIS) DNA database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The potential of DNA testing is recognized by both the department and local agencies as the foremost criminal evidence advancement in our times. Advancements in DNA technology have increased demand for DNA testing in many facets of criminal investigation resulting in a continuous increase in volume. The efficient processing of DNA samples from convicted offenders and from evidence in forensic cases is necessary for the success of the DNA program to assist in solving both violent and property crime. The increasing demand for this service has led to the implementation of automation in all our DNA labs, helping process these samples more efficiently.

The Crime Laboratory Service has also seen a continuing increase, over 140% in the past five years, in the number of blood samples submitted for alcohol and drug testing in DWI cases. As demand for services increase, operations and maintenance of these facilities, as well as the maintenance of lab instruments, will continue to require an increasing share of overall laboratory operating resources.

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$74,512,484	\$73,033,413	\$(1,479,071)	\$48,398	Vehicle Allocation (GR)
			\$(1,219,269)	Federally awarded in 2017, a portion was carried forward and budgeted in 2018, no award has been projected in 2018 due to federal changes to program (555)
			\$(308,200)	Federally funded one time IAC expenditure in 2016 (777)
			\$(1,479,071)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 2 Crime Records Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Explanatory/Input Measures:						
KEY 1	Number of Law Enforcement Agencies Reporting NIBRS Crime Data	78.00	86.00	127.00	168.00	208.00
	2 Percentage Electronically Captured Fingerprints That are Classifiable	99.00 %	98.00 %	98.00 %	98.00 %	98.00 %
KEY 3	Percent of State Population Covered by NIBRS	13.33 %	13.93 %	16.00 %	18.00 %	21.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,882,038	\$11,108,467	\$11,741,884	\$11,425,175	\$11,425,175
1002	OTHER PERSONNEL COSTS	\$550,867	\$454,250	\$345,740	\$399,995	\$399,995
2001	PROFESSIONAL FEES AND SERVICES	\$8,817,787	\$8,886,221	\$11,209,557	\$10,047,889	\$10,047,889
2002	FUELS AND LUBRICANTS	\$55,656	\$69,000	\$69,000	\$69,000	\$69,000
2003	CONSUMABLE SUPPLIES	\$4,302,254	\$66,750	\$61,750	\$64,250	\$64,250
2004	UTILITIES	\$96,172	\$93,650	\$96,650	\$95,150	\$95,150
2005	TRAVEL	\$347,321	\$363,500	\$370,500	\$367,000	\$367,000
2006	RENT - BUILDING	\$337,548	\$358,000	\$358,500	\$358,250	\$358,250
2007	RENT - MACHINE AND OTHER	\$13,485	\$18,908	\$20,908	\$19,908	\$19,908
2009	OTHER OPERATING EXPENSE	\$12,453,186	\$18,603,814	\$12,842,790	\$14,444,102	\$14,444,102
4000	GRANTS	\$0	\$8,669,174	\$8,669,174	\$8,669,174	\$8,669,174

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 2 Crime Records Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$3,838,357	\$2,237,354	\$1,078,356	\$1,843,706	\$1,843,706
TOTAL, OBJECT OF EXPENSE		\$40,694,671	\$50,929,088	\$46,864,809	\$47,803,599	\$47,803,599
Method of Financing:						
1	General Revenue Fund	\$14,706,555	\$10,442,991	\$10,809,445	\$9,232,868	\$9,232,868
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,706,555	\$10,442,991	\$10,809,445	\$9,232,868	\$9,232,868
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$0	\$480,000	\$480,000	\$480,000	\$480,000
5153	Emergency Radio Infrastructure	\$0	\$8,189,174	\$8,189,174	\$8,189,174	\$8,189,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$8,669,174	\$8,669,174	\$8,669,174	\$8,669,174
Method of Financing:						
6	State Highway Fund	\$343,222	\$0	\$0	\$0	\$0
444	Interagency Contracts - CJG	\$940,000	\$475,000	\$50,000	\$262,500	\$262,500
666	Appropriated Receipts	\$24,704,894	\$31,341,923	\$27,336,190	\$29,639,057	\$29,639,057
SUBTOTAL, MOF (OTHER FUNDS)		\$25,988,116	\$31,816,923	\$27,386,190	\$29,901,557	\$29,901,557

Rider Appropriations:

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 2 Crime Records Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
116	Law Officer Stds & Ed Ac					
45 3	Appropriation: Unexpended Balances on Incident Based Reporting				\$720,000	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$720,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,523,599	\$47,803,599
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,694,671	\$50,929,088	\$46,864,809	\$47,803,599	\$47,803,599
FULL TIME EQUIVALENT POSITIONS:		250.6	253.4	277.5	277.5	277.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

Originating in 1957, the Crime Records Service (CRS) acts as the Texas State Control Terminal for seven (7) national criminal justice programs as well as their Texas equivalents: the National Crime Information Center (NCIC); the national Uniform Crime Reporting Program (UCR), the National Data Exchange (N-DEX), the Next Generation Identification system (NGI), National Sex Offender Registry (NSOR), the Department of Homeland Security's IDENT and LESC as well as the Interstate Identification Index (III), which is the national index of criminal history records maintained by the Federal Bureau of Investigation (FBI). The Crime Records Service is responsible for the administration of these programs in Texas. Each of these programs collects information from local criminal justice agencies throughout the state; compiles that data into statewide files; and forwards it to the FBI national criminal justice databases. These state and national systems provide critical operational data to law enforcement and criminal justice agencies in Texas and throughout the country. In addition to these programs, the Crime Records Service also administers the records-keeping portion of the Texas Gang file (TXGANG).

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 2 Crime Records Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CRS interacts with federal, state and local law enforcement agencies (LEAs) and non-criminal justice agencies. The FBI's III is a program between the FBI and the states to facilitate the exchange of criminal history information on a national basis. CRS manages the dissemination of state and national CHRI data to authorized agencies via the CRS secure web site. NCIC is a FBI program that links local and state crime information systems into a shared database where information concerning wanted and missing persons, stolen items, terrorists, gang members, etc., can be accessed by any authorized user. CRS provides fingerprint identification services for criminal and non-criminal justice purposes through the state AFIS and the FBI's IAFIS. The sex offender registration program compiles data from LEAs registering and tracking sex offenders in their jurisdictions. The sex offender registration information is available to the public at no cost. The TXGANG program is the state's repository for gang related information. LEAs contribute their gang data to TXGANG through an interface with their local gang system or through direct entry. The Texas Data Exchange (TDEx) is the state system for sharing incident reports across the state and also serves as the conduit for sharing data with the FBI's National Data Exchange (N-DEX). CRS serves as the gateway to the DHS IDENT system in support of the Priority Enforcement Program as well as for latent interoperability. CRS provides training and auditing for all entities that access the systems and connections maintained by the service.

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 2 Crime Records Services

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOF's and FTEs)
\$97,793,897	\$96,327,198	\$(1,466,699)	\$(3,158,400)	Base reduction (GR)
			\$371,699	Vehicle Allocation (GR)
			\$600,002	2016 appropriated receipts exceeded estimates (666)
			\$720,000	Rider 45 request to UB funding from 2016-2017 for the National Incident Based Reporting training (rider appropriation request)
			\$(1,466,699)	Total of Explanation of Biennial Change

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 3 Victim and Employee Support Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Victims Served	3,755.00	3,900.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$605,464	\$996,663	\$992,104	\$994,384	\$994,384
1002	OTHER PERSONNEL COSTS	\$48,541	\$24,143	\$25,560	\$24,852	\$24,852
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$335	\$0	\$168	\$168
2002	FUELS AND LUBRICANTS	\$11,110	\$5,959	\$25,000	\$15,480	\$15,480
2003	CONSUMABLE SUPPLIES	\$686	\$8,649	\$11,405	\$10,027	\$10,027
2004	UTILITIES	\$4,427	\$13,000	\$13,000	\$13,000	\$13,000
2005	TRAVEL	\$7,478	\$28,105	\$18,950	\$23,528	\$23,528
2007	RENT - MACHINE AND OTHER	\$314	\$200	\$0	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$28,698	\$41,206	\$27,293	\$34,247	\$34,247
5000	CAPITAL EXPENDITURES	\$200	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$706,918	\$1,118,260	\$1,113,312	\$1,115,786	\$1,115,786
Method of Financing:						
1	General Revenue Fund	\$334,120	\$706,009	\$708,954	\$707,482	\$707,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,120	\$706,009	\$708,954	\$707,482	\$707,482

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services
 STRATEGY: 3 Victim and Employee Support Services

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
444	Interagency Contracts - CJG	\$213,707	\$247,658	\$243,140	\$245,399	\$245,399
666	Appropriated Receipts	\$2,476	\$2	\$0	\$0	\$0
777	Interagency Contracts	\$156,615	\$164,591	\$161,218	\$162,905	\$162,905
SUBTOTAL, MOF (OTHER FUNDS)		\$372,798	\$412,251	\$404,358	\$408,304	\$408,304
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,115,786	\$1,115,786
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$706,918	\$1,118,260
FULL TIME EQUIVALENT POSITIONS:		13.1	18.8	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 3 Victim and Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statutes for the Department are Government Code Chapter 411.

The Department is required by statute to ensure that mandated information and rights are afforded to certain victims, guardians and relatives of victims. Victim Services provides crisis support, information, notifications and counseling, and other services, thereby meeting the Department's mandate. In addition, the program serves victims of non-crime and trauma, such as non-crime fatal crashes and high risk runaway/missing children. Victim Services Counselors are regionally located and serve victims referred by DPS investigators as well as local, state and federal law enforcement and prosecution agencies that have limited or no victim assistance resources.

Employee Support Services offer a comprehensive array of stress management programs designed to prepare employees for severe stressful events, respond to employee needs during times of crisis, and support employees through recovery from stressful events that can potentially impact the performance of essential job functions and responsibilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The department's Victim Services Program is primarily funded by victim assistance grants. The availability of these funding sources is dependent on the solvency of the Crime Victims' Compensation fund and the federal Victim of Crime Act (VOCA) award to Texas. One grant requires a 20% match and DPS is receiving the maximum funding from the other grant, meaning DPS cannot request additional funds from this source. A change in victimization rates or a rise in requests for assistance requires additional funds and resources to meet the needs of victims.

Many variables such as an expansion in workforce, cumulative stress, economic conditions, long work hours, job dissatisfaction, occupational hazards and personal tragedies, can lead to additional support needs of employees.

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GOAL: 5 Regulatory Services
 OBJECTIVE: 1 Law Enforcement Services Service Categories:
 STRATEGY: 3 Victim and Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,231,572	\$2,231,572	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

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GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 1 Driver License Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Total Examinations Administered	4,767,505.00	4,700,000.00	4,700,000.00	4,900,000.00	4,900,000.00
2	Number of Driver Licenses and Identification Cards Mailed	7,756,789.00	6,600,000.00	6,600,000.00	6,800,000.00	6,800,000.00
3	Number of Driver Records Issued	15,456,163.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	29,700.00	14,000.00	14,000.00	14,500.00	14,500.00
Explanatory/Input Measures:						
1	Number of Driver Records Maintained	31,663,404.00	32,800,000.00	34,200,000.00	34,125,000.00	35,400,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,230,905	\$68,526,781	\$73,394,578	\$70,960,316	\$71,043,603
1002	OTHER PERSONNEL COSTS	\$2,242,755	\$2,198,456	\$1,738,523	\$1,990,218	\$1,990,219
2001	PROFESSIONAL FEES AND SERVICES	\$624,707	\$1,176,206	\$1,775,319	\$753,787	\$763,375
2002	FUELS AND LUBRICANTS	\$155,435	\$295,700	\$249,872	\$178,071	\$168,483
2003	CONSUMABLE SUPPLIES	\$804,883	\$818,555	\$840,931	\$1,091,889	\$1,091,888
2004	UTILITIES	\$361,692	\$1,789,993	\$330,382	\$709,606	\$703,799
2005	TRAVEL	\$490,461	\$443,215	\$484,900	\$434,740	\$434,741
2006	RENT - BUILDING	\$4,493,372	\$8,293,298	\$12,030,325	\$10,322,115	\$10,265,279

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 1 Driver License Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$2,889,748	\$3,477,292	\$6,625,827	\$5,051,902	\$5,051,902
2009	OTHER OPERATING EXPENSE	\$23,844,185	\$28,439,154	\$20,430,458	\$26,227,761	\$26,150,282
5000	CAPITAL EXPENDITURES	\$737,799	\$6,062,899	\$122,729	\$147,829	\$147,829
TOTAL, OBJECT OF EXPENSE		\$102,875,942	\$121,521,549	\$118,023,844	\$117,868,234	\$117,811,400
Method of Financing:						
1	General Revenue Fund	\$4,996,592	\$121,373,656	\$117,875,954	\$117,220,342	\$117,163,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,996,592	\$121,373,656	\$117,875,954	\$117,220,342	\$117,163,508
Method of Financing:						
501	Motorcycle Education Acct	\$0	\$0	\$0	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$500,000	\$500,000
Method of Financing:						
6	State Highway Fund	\$95,764,276	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$2,115,074	\$147,893	\$147,890	\$147,892	\$147,892
SUBTOTAL, MOF (OTHER FUNDS)		\$97,879,350	\$147,893	\$147,890	\$147,892	\$147,892

Rider Appropriations:

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GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 1 Driver License Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 General Revenue Fund						
704 4	Appropriation: Unexpended Balances Driver License Self-Service				\$3,500,000	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$3,500,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,368,234	\$117,811,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$102,875,942	\$121,521,549	\$118,023,844	\$117,868,234	\$117,811,400
FULL TIME EQUIVALENT POSITIONS:		1,796.5	1,882.5	2,152.3	2,044.3	2,044.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 1 Driver License Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statutes are Chapters 521 and 522, Transportation Code.

Public safety is promoted by issuing driver licenses (DLs) and ID cards (IDs) and verifying identity of residents at Driver License Offices. A Customer Service Center (CSC) provides services by informing customers about DL and ID issuance, driver records and suspension/reinstatement of driving privileges.

Customer satisfaction is affected by wait times and treatment by employees. Wait and call hold times are improved by expanded capacity in field offices and the CSC, employee training and technology. Employees improve customer service through training and professional development across their careers.

New technology improves service and reduces wait times. Queuing and appointment scheduling technology helps manage customer flow. Self-service kiosks allow customers the option of an express lane, which should be available by 2021.

New technologies, such as digital DLs and IDs, are being studied to improve customer convenience and identity security. Digital DLs and IDs may permit customers secure access to DL and ID information on mobile devices reducing the need for customers to carry cards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population is estimated to grow 12% from 2015 to 2021 (2% a year), increasing transactions at offices from 5.2 million in 2015 to 5.9 million in 2021. Over 1.4 million transactions occurred in 2015 via web, phone, and mail and will increase to 2 million in 2021. The yearly growth guarantees a widening service gap without responsible investment in infrastructure, employees, and technology each biennium.

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 1 Driver License Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$239,545,393	\$239,179,634	\$(365,759)	\$(365,759)	Base reduction with -108.0 FTEs and Driver License Strategy realignment (GR)
			\$(365,759)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 2 Safety Education

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Motorcycle and All-terrain Vehicle Students Trained	38,788.00	39,500.00	40,000.00	40,000.00	40,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,515,725	\$3,472,342	\$2,856,988	\$3,164,665	\$3,164,665
1002	OTHER PERSONNEL COSTS	\$243,555	\$145,315	\$151,315	\$148,315	\$148,315
2001	PROFESSIONAL FEES AND SERVICES	\$63,077	\$13,805	\$13,705	\$13,755	\$13,755
2002	FUELS AND LUBRICANTS	\$17,434	\$10,826	\$10,826	\$10,826	\$10,826
2003	CONSUMABLE SUPPLIES	\$9,774	\$21,099	\$21,099	\$21,099	\$21,099
2004	UTILITIES	\$1,234	\$5,898	\$2,232	\$4,065	\$4,065
2005	TRAVEL	\$42,748	\$25,847	\$45,295	\$35,571	\$35,571
2006	RENT - BUILDING	\$0	\$4,895	\$0	\$2,448	\$2,448
2007	RENT - MACHINE AND OTHER	\$27	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$194,947	\$1,045,245	\$1,635,170	\$840,207	\$840,207
TOTAL, OBJECT OF EXPENSE		\$3,088,521	\$4,745,772	\$4,737,130	\$4,241,451	\$4,241,451
Method of Financing:						
1	General Revenue Fund	\$2,248,345	\$2,675,475	\$2,666,833	\$2,671,154	\$2,671,154

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 2 Safety Education

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,248,345	\$2,675,475	\$2,666,833	\$2,671,154	\$2,671,154
Method of Financing:						
501	Motorcycle Education Acct	\$0	\$2,070,297	\$2,070,297	\$1,570,297	\$1,570,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,070,297	\$2,070,297	\$1,570,297	\$1,570,297
Method of Financing:						
6	State Highway Fund	\$828,760	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$11,416	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$840,176	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,241,451	\$4,241,451
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,088,521	\$4,745,772	\$4,737,130	\$4,241,451	\$4,241,451
FULL TIME EQUIVALENT POSITIONS:		35.0	37.0	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 2 Safety Education Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statutes for the Department are contained in Government Code, Chapter 411. Additional enabling and substantive legislation includes Transportation Code, Chapters 521, 522, 524, 525, 544, 545, 546, 547, 548, 550, 551, 601, 661, 662, and 723.

Texas Highway Patrol Division (THP) Safety Education Troopers provide information to the public and other law enforcement agencies on various topics including, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety. THP Safety Education Troopers also serve as the agency's regional public information officers to provide information to citizens and the news media during holiday seasons, natural disasters, crashes, and other emergency matters.

Motorcycle Safety Training, created in 1983 and located in Chapter 662 of the Transportation Code, certifies instructors in courses of instruction in motorcycle safety and operation; oversees the training to ensure compliance; and provides information to the public on sharing the road with motorcycles. Successful completion of the motorcycle safety course is required for all Texans seeking a motorcycle endorsement on a driver license.

Other safety education functions, such as proper child seat use, occupant protection, and school bus safety, are also included in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As Texas' population continues to increase, so does the demand for motor vehicle safety education personnel to educate the public concerning the state's traffic laws. The Department's manpower, resource, and budgetary issues impact the ability for motor vehicle safety education personnel to respond to the significant number of requests received from the public and local police agencies.

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405 Department of Public Safety

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 2 Safety Education

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,482,902	\$8,482,902	\$(1,000,000)	\$(1,000,000)	Drivers License Strategy realignment (GRD)
			<u>\$(1,000,000)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 3 Enforcement and Compliance Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,751,717	\$5,794,835	\$6,033,169	\$5,591,581	\$5,591,582
1002	OTHER PERSONNEL COSTS	\$243,629	\$253,920	\$230,639	\$218,358	\$218,358
2001	PROFESSIONAL FEES AND SERVICES	\$18,276,866	\$13,879,925	\$13,854,925	\$13,854,925	\$13,854,925
2002	FUELS AND LUBRICANTS	\$128	\$300	\$128	\$214	\$214
2003	CONSUMABLE SUPPLIES	\$21,886	\$20,700	\$22,886	\$21,793	\$21,793
2004	UTILITIES	\$10,880	\$59,346	\$10,880	\$9,867	\$9,867
2009	OTHER OPERATING EXPENSE	\$1,195,486	\$372,744	\$1,112,196	\$885,558	\$885,557
TOTAL, OBJECT OF EXPENSE		\$25,500,592	\$20,381,770	\$21,264,823	\$20,582,296	\$20,582,296
Method of Financing:						
1	General Revenue Fund	\$138,002	\$17,960,432	\$18,843,485	\$18,160,958	\$18,160,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$138,002	\$17,960,432	\$18,843,485	\$18,160,958	\$18,160,958
Method of Financing:						
6	State Highway Fund	\$18,930,698	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$6,431,892	\$2,421,338	\$2,421,338	\$2,421,338	\$2,421,338
SUBTOTAL, MOF (OTHER FUNDS)		\$25,362,590	\$2,421,338	\$2,421,338	\$2,421,338	\$2,421,338

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 3 Enforcement and Compliance Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,582,296	\$20,582,296
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,500,592	\$20,381,770	\$21,264,823	\$20,582,296	\$20,582,296
FULL TIME EQUIVALENT POSITIONS:		168.7	168.5	192.5	192.5	192.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are contained in Texas Government Code, Chapter 411. Additional enabling and substantive chapters include Transportation Code, Chapters 521, 522, 523, 524, 548, 550, 601, 703, 706, 708, and 724.

Programs within this strategy encourage compliance with driver safety laws and motor vehicle safety. Programs test and license commercial drivers according to federal standards, identify and revoke driving privileges of problem drivers who pose a risk to motor vehicle safety, and represent the agency in courts considering removing drivers' driving privileges.

Focusing on the deterrence of unsafe driving practices and encouraging compliance with safe driving laws, legislatively mandated programs are administered such as the Driver Responsibility Program, Administrative License Revocation Program, alcohol-related conviction enforcement actions, and other enforcement programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 3 Enforcement and Compliance Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Service gaps are a result of population growth and state and federal mandates that increase processing volume and time. Investments in technology, facilities and staffing increase service capacity and enable the division to optimize programs to ensure a safer Texas.

The American Association of Motor Vehicle Administrators' programs are critical to enforcement and compliance responsibilities, encouraging uniformity and reciprocity among the states and federal government. The programs validate identity and residency with the federal government, exchange driver record information with other states, and communicate Commercial Driver License compliance to other states and the federal government.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$41,646,593	\$41,164,592	\$(482,001)	\$(482,001)	Driver License Strategy realignment (GR)
			\$(482,001)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 4 Driver License Improvement Program

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License
 STRATEGY: 4 Driver License Improvement Program

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for the Department are contained in Texas Government Code, Chapter 411. Additional enabling and substantive chapters include Transportation Code, Chapters 521, 522, 523, 524, 548, 550, 601, 703, 706, 708, and 724.

Resources are required to optimize processes and align service capacity to customer demand through use of technology, office sizing, location and staffing.

Queuing and appointment scheduling technology help manage customer flow. Introduced in FY12, these technologies will be expanded through FY21.

Updating the Customer Service Center with a Customer Relationship Management tool decreases call time and increases call per employee ratios by improving customer interactions, integrating the Driver License System database into automated services and displaying customer information on employee screens.

Right-sizing office and headquarters staff increases capacity and lowers wait times.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 2 Driver License Service Categories:
 STRATEGY: 4 Driver License Improvement Program Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The population is estimated to grow 12% from 2015 to 2021 (2% a year), increasing transactions at offices from 5.2 million in 2015 to 5.9 million in 2021. Over 1.4 million transactions occurred in 2015 via web, phone, and mail and will increase to 2 million in 2021. The yearly growth guarantees a widening service gap without responsible investment in infrastructure, employees, and technology each biennium.

New offices, additional staff, and new technology add capacity, improve processes and decrease wait times, but have ongoing costs. Ongoing costs can no longer be absorbed by the operating budget without negatively affecting services.

Time consuming, cumbersome procurement processes increase risk to modernizing services even when funds are available. Increasingly complex, multi-layered procurement procedures and declining resources hinder the agency's ability to support the strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	New exceptional item strategy
			\$0	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Vehicle Inspection: Number of Station Licenses Issued	10,820.00	1,600.00	10,250.00	1,000.00	10,500.00
KEY 3	Handgun Licensing: No. of Orig & Renewal Licences Issued	169,358.00	210,000.00	218,443.00	107,550.00	107,550.00
	4 Number of Original/Renewal Metals Registration Certificates Issued	416.00	390.00	428.00	400.00	400.00
	5 # Original & Renewal Private Security Licenses & Reg Issued	85,625.00	77,748.00	78,000.00	80,000.00	82,000.00
Efficiency Measures:						
	1 Handgun Licensing: Avg # of Days to Issue an Original License	15.00	28.00	60.00	83.00	83.00
	2 Handgun Licensing: Avg # of Days to Issue a Renewal License	17.80	25.00	45.00	62.00	62.00
Explanatory/Input Measures:						
	1 Number of Vehicles Inspected for Emission Levels	9,137,211.00	8,750,000.00	8,928,617.00	8,928,617.00	8,928,617.00
	2 # Chem and Lab Apparatus Permits Issued	1,361.00	1,350.00	1,350.00	1,450.00	1,450.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,615,271	\$5,656,643	\$5,707,036	\$5,229,496	\$5,229,496
1002	OTHER PERSONNEL COSTS	\$339,738	\$301,296	\$348,438	\$324,867	\$324,867

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2001	PROFESSIONAL FEES AND SERVICES	\$584,643	\$1,491,417	\$307,213	\$899,315	\$899,315
2002	FUELS AND LUBRICANTS	\$4,983	\$5,827	\$4,651	\$5,239	\$5,239
2003	CONSUMABLE SUPPLIES	\$1,091,142	\$39,000	\$15,570	\$27,285	\$27,285
2004	UTILITIES	\$249,543	\$252,394	\$71,248	\$161,821	\$161,821
2005	TRAVEL	\$26,448	\$30,000	\$22,363	\$26,182	\$26,182
2006	RENT - BUILDING	\$13,548	\$5,000	\$825	\$2,913	\$2,913
2007	RENT - MACHINE AND OTHER	\$4,032	\$5,000	\$0	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$6,180,483	\$6,441,967	\$6,724,381	\$6,583,173	\$6,583,173
5000	CAPITAL EXPENDITURES	\$664	\$5,000	\$0	\$2,500	\$2,500
TOTAL, OBJECT OF EXPENSE		\$14,110,495	\$14,233,544	\$13,201,725	\$13,265,291	\$13,265,291
Method of Financing:						
1	General Revenue Fund	\$11,187,518	\$12,496,419	\$12,851,725	\$12,221,728	\$12,221,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,187,518	\$12,496,419	\$12,851,725	\$12,221,728	\$12,221,728
Method of Financing:						
6	State Highway Fund	\$23	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$2,922,954	\$1,737,125	\$350,000	\$1,043,563	\$1,043,563

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$2,922,977	\$1,737,125	\$350,000	\$1,043,563	\$1,043,563
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,265,291	\$13,265,291
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,110,495	\$14,233,544	\$13,201,725	\$13,265,291	\$13,265,291
FULL TIME EQUIVALENT POSITIONS:		140.0	136.7	139.0	125.5	125.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

DPS is charged with administering these regulatory programs:

Handgun Licensing and Capitol Access Pass programs (Government Code §411); Metals Recycling (Occupations Code §1956); Private Security (Occupations Code §1702); Vehicle Inspection (Transportation Code §548); Compassionate Use (Health and Safety Code §487); Texas Prescription and Precursor Chemical Laboratory Apparatus programs (Health and Safety Code §481); and Salvage Yards (Occupations Code §2302, §2305, §2309 and Transportation Code §501).

Regulatory Services Issuance is responsible for issuing licenses, permits, and registrations and for tracking the number of license, permit, and registration holders. Regulatory Services Issuance ensures the integrity of regulatory programs through a rigorous licensing process which includes receiving and reviewing license, permit, and registration applications, and ensuring compliance with applicable policies, codes, and statutes. Regulatory Services Modernization is responsible for improving the operational efficiency and delivery of regulatory services to customers through re-engineered business processes and implementation of improved technological solutions.

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GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 1 Regulatory Services Issuance and Modernization Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the past ten years, there has been a steady increase in the number of applications received in the Handgun Licensing Program, resulting in challenges in meeting statutory deadlines. To meet statutory deadlines during surges in volume, the division utilizes overtime and temporary contractors, and transfers resources from other regulatory programs. An increasing public demand for services impacts the division's ability to consistently support statewide objectives.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,435,269	\$26,530,582	\$(904,687)	\$(904,687)	Base reduction and -13.5 FTEs (GR)
			\$(904,687)	Total of Explanation of Biennial Change

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GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 2 Regulatory Services Compliance

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Regulatory Services Criminal Investigations Resolved	134.00	130.00	75.00	120.00	120.00
3	Number of Vehicle Inspection Covert and Compliance Audits Performed	83,787.00	80,000.00	80,000.00	80,000.00	80,000.00
4	Number of Admin Cases/Complaints Resolved by the Regulatory Svcs Div	12,667.00	5,000.00	3,200.00	7,000.00	7,500.00
6	Number of Active Vehicle Emission Inspections Stations	5,082.00	5,100.00	4,637.00	5,000.00	5,000.00
7	Vehicle Inspection: # of Active Vehicle Inspection Stations Supervised	11,499.00	11,700.00	11,000.00	11,400.00	11,400.00
8	Vehicle Inspection: Number of Active Inspectors	41,676.00	46,025.00	44,000.00	41,500.00	41,500.00
Explanatory/Input Measures:						
1	Number of RSD Complaints Resulting in Disciplinary Action	570.00	588.00	580.00	580.00	580.00
2	# Active Authorized Ignition Interlock Device (IID) Service Centers	260.00	318.00	338.00	346.00	352.00
3	Vehicle Inspection: Number of Station & Inspector Enforcement Actions	4,351.00	3,000.00	3,000.00	3,750.00	3,750.00
4	No. Controlled Sub Prescription Reports Requested by Law Enforcement	28,754.00	17,612.00	18,000.00	20,000.00	20,000.00

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405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 2 Regulatory Services Compliance

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5	Number of Safety Only and Emission Vehicle Inspections Performed	19,961,837.00	18,928,206.00	19,900,000.00	19,900,000.00	19,900,000.00
6	#Vehicle Services Station & Inspector Certifications Suspended/Revoked	654.00	340.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,296,940	\$10,607,138	\$10,074,200	\$10,120,013	\$10,120,013
1002	OTHER PERSONNEL COSTS	\$595,530	\$399,460	\$562,671	\$481,066	\$481,066
2001	PROFESSIONAL FEES AND SERVICES	\$137,094	\$73,000	\$2,970	\$37,985	\$37,985
2002	FUELS AND LUBRICANTS	\$194,811	\$98,690	\$148,165	\$123,427	\$123,427
2003	CONSUMABLE SUPPLIES	\$56,861	\$67,613	\$35,913	\$51,763	\$51,763
2004	UTILITIES	\$8,654	\$53,706	\$136,321	\$95,014	\$95,014
2005	TRAVEL	\$332,235	\$312,929	\$504,923	\$408,926	\$408,926
2006	RENT - BUILDING	\$363,635	\$522,367	\$535,598	\$528,982	\$528,982
2007	RENT - MACHINE AND OTHER	\$16,886	\$8,000	\$24,038	\$16,019	\$16,019
2009	OTHER OPERATING EXPENSE	\$699,609	\$402,328	\$401,136	\$401,731	\$401,731
5000	CAPITAL EXPENDITURES	\$53,068	\$94,999	\$330,037	\$330,037	\$330,037
TOTAL, OBJECT OF EXPENSE		\$11,755,323	\$12,640,230	\$12,755,972	\$12,594,963	\$12,594,963

Method of Financing:

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GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 2 Regulatory Services Compliance

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$11,620,823	\$12,511,247	\$12,630,972	\$12,467,971	\$12,467,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,620,823	\$12,511,247	\$12,630,972	\$12,467,971	\$12,467,971
Method of Financing:						
444	Interagency Contracts - CJG	\$134,500	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$128,983	\$125,000	\$126,992	\$126,992
SUBTOTAL, MOF (OTHER FUNDS)		\$134,500	\$128,983	\$125,000	\$126,992	\$126,992
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,594,963	\$12,594,963
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,755,323	\$12,640,230	\$12,755,972	\$12,594,963	\$12,594,963
FULL TIME EQUIVALENT POSITIONS:		234.1	242.9	265.0	258.4	258.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services Service Categories:
 STRATEGY: 2 Regulatory Services Compliance Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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DPS is charged with administering these regulatory programs:

Handgun Licensing and Capitol Access Pass programs (Government Code §411); Metals Recycling (Occupations Code §1956); Private Security (Occupations Code §1702); Vehicle Inspection (Transportation Code §548); Compassionate Use (Health and Safety Code §487); Texas Prescription and Precursor Chemical Laboratory Apparatus programs (Health and Safety Code §481); and Salvage Yards (Occupations Code §2302, §2305, §2309 and Transportation Code §501).

Regulatory Services Compliance is responsible for auditing program licensees and registrants for compliance with applicable state and federal regulations. The division reviews complaints from the public and monitors and analyzes program data to detect potential criminal or administrative violations. If warranted, investigations are conducted, administrative penalties may be assessed, and criminal prosecutions may be pursued.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The vehicle emissions component of the vehicle inspection program contributes to meeting the regulatory oversight of the Vehicle Inspection and Maintenance Component of the State of Texas Implementation Plan for Air Quality (SIP). The SIP is a requirement of the United States Environmental Protection Agency (US EPA) to improve air quality in designated non-attainment areas of the state, and to avoid federal clean air control sanctions.

Federal rules under consideration by the US EPA could declare additional areas in Texas as nonattainment for the National Ambient Air Quality Standards. This action would result in additional counties being subject to vehicle emissions testing. The expansion will require additional personnel and facilities to implement and monitor this program.

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GOAL: 5 Regulatory Services
 OBJECTIVE: 3 Regulatory Services
 STRATEGY: 2 Regulatory Services Compliance

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,396,202	\$25,189,926	\$(206,276)	\$(441,312)	Base reduction and -6.6 FTEs (GR)
			\$235,036	Vehicle allocation (GR)
			<u>\$(206,276)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL:	6	Agency Services and Support				
OBJECTIVE:	1	Headquarters and Regional Administration and Support			Service Categories:	
STRATEGY:	1	Headquarters Administration			Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Motorist Assists	37,834.00	39,338.00	46,500.00	46,117.00	46,117.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,768,004	\$23,705,551	\$24,709,160	\$23,904,174	\$23,904,174
1002	OTHER PERSONNEL COSTS	\$827,810	\$666,036	\$727,138	\$696,587	\$696,587
2001	PROFESSIONAL FEES AND SERVICES	\$444,905	\$643,491	\$334,004	\$488,748	\$488,748
2002	FUELS AND LUBRICANTS	\$98,146	\$153,897	\$140,306	\$147,102	\$147,102
2003	CONSUMABLE SUPPLIES	\$1,148,904	\$270,900	\$266,780	\$267,719	\$267,719
2004	UTILITIES	\$140,103	\$120,735	\$130,800	\$125,768	\$125,768
2005	TRAVEL	\$120,536	\$150,438	\$188,712	\$169,575	\$169,575
2006	RENT - BUILDING	\$458,876	\$596,502	\$500,217	\$548,360	\$548,360
2007	RENT - MACHINE AND OTHER	\$498,818	\$223,151	\$267,916	\$245,534	\$245,534
2009	OTHER OPERATING EXPENSE	\$1,136,777	\$1,840,583	\$750,461	\$1,266,104	\$1,266,104
5000	CAPITAL EXPENDITURES	\$119,838	\$181,000	\$202,043	\$101,022	\$101,022
TOTAL, OBJECT OF EXPENSE		\$24,762,717	\$28,552,284	\$28,217,537	\$27,960,693	\$27,960,693
Method of Financing:						
1	General Revenue Fund	\$19,441,681	\$26,840,572	\$27,259,335	\$26,636,194	\$26,636,194

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 1 Headquarters Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,441,681	\$26,840,572	\$27,259,335	\$26,636,194	\$26,636,194
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$163,213	\$165,197	\$206,953	\$186,075	\$186,075
CFDA Subtotal, Fund	555	\$163,213	\$165,197	\$206,953	\$186,075	\$186,075
SUBTOTAL, MOF (FEDERAL FUNDS)		\$163,213	\$165,197	\$206,953	\$186,075	\$186,075
Method of Financing:						
6	State Highway Fund	\$4,864,100	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$293,723	\$1,045,448	\$268,070	\$646,301	\$646,301
777	Interagency Contracts	\$0	\$501,067	\$483,179	\$492,123	\$492,123
SUBTOTAL, MOF (OTHER FUNDS)		\$5,157,823	\$1,546,515	\$751,249	\$1,138,424	\$1,138,424
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,960,693	\$27,960,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,762,717	\$28,552,284	\$28,217,537	\$27,960,693	\$27,960,693
FULL TIME EQUIVALENT POSITIONS:		331.1	372.6	408.5	404.5	404.5

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 1 Headquarters Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935, and the enabling statute is Chapter 411, Government Code.

The control of the Department is vested in the five-member Public Safety Commission appointed by the Governor. The Commission appoints a Director to conduct day-to-day affairs of the Department. The Director appoints Deputy Directors and Assistant Directors to advise and assist him in the administration of the Department.

Much of the administration of the Department occurs at headquarters in Austin. Aside from the Director, Deputy Directors, and heads of every division being based in Austin, the majority of the Administrative Operations Division and other centralized functions are also housed at headquarters. These includes basic agency functions common to state government as well as roles more specific to large law enforcement organizations. Those functions include human capital management, inspector general, fleet operations, enterprise project management, general counsel, government relations, internal and external communications, dispute resolution, purchasing, reprographics, mail services, and others.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Terrorism, transnational gangs, and violent criminal organizations will continue as priorities for the Department, requiring substantial applications of manpower and resources. The state's population will continue to grow, bringing a shift in demographics and increased highway usage, as well as more customers to serve.

The Department has aligned closely related functions, strengthened regional command and leadership, and improved strategic planning and communications. Additional resources committed to administrative operations such as those mentioned above will be needed to continue to provide quality services.

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 1 Headquarters Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$56,769,821	\$55,921,386	\$(848,435)	\$(20,915)	2016 appropriated receipt collection (666)
			\$(646,520)	Base reduction and -4.0 FTEs (GR)
			\$(181,000)	Vehicle Allocation (GR)
			\$(848,435)	Total of Explanation of Biennial Change

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 2 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,988,295	\$11,220,116	\$11,227,779	\$11,223,948	\$11,223,948
1002	OTHER PERSONNEL COSTS	\$570,169	\$494,060	\$483,849	\$488,955	\$488,955
2001	PROFESSIONAL FEES AND SERVICES	\$3,752	\$55,469	\$8,000	\$31,735	\$31,735
2002	FUELS AND LUBRICANTS	\$85,003	\$118,151	\$116,323	\$117,237	\$117,237
2003	CONSUMABLE SUPPLIES	\$313,348	\$399,372	\$351,686	\$375,233	\$375,233
2004	UTILITIES	\$31,714	\$36,998	\$36,899	\$36,949	\$36,949
2005	TRAVEL	\$114,326	\$89,643	\$89,137	\$89,390	\$89,390
2006	RENT - BUILDING	\$392,795	\$325,784	\$320,300	\$323,042	\$323,042
2007	RENT - MACHINE AND OTHER	\$92,090	\$17,138	\$1,966	\$9,552	\$9,552
2009	OTHER OPERATING EXPENSE	\$2,223,856	\$2,580,737	\$2,023,775	\$2,300,804	\$2,300,804
5000	CAPITAL EXPENDITURES	\$0	\$118,506	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,815,348	\$15,455,974	\$14,659,714	\$14,996,845	\$14,996,845
Method of Financing:						
1	General Revenue Fund	\$13,662,554	\$15,452,482	\$14,659,714	\$14,996,845	\$14,996,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,662,554	\$15,452,482	\$14,659,714	\$14,996,845	\$14,996,845

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 2 Regional Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
6	State Highway Fund	\$149,485	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$3,309	\$3,492	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$152,794	\$3,492	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,996,845	\$14,996,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,815,348	\$15,455,974	\$14,659,714	\$14,996,845	\$14,996,845
FULL TIME EQUIVALENT POSITIONS:		275.1	405.5	329.0	329.0	329.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The Department's field operations are divided into seven (7) geographical regions with regional headquarters at Garland, Houston, El Paso, Lubbock, San Antonio, Weslaco, and the Capitol with each region commanded by a Regional Commander. The Regional Commanders carry out the Department's law enforcement, regulatory, emergency management, and support programs through subordinate commanders and managers. The Regional Commanders provide operational decision-making for all programs within their region to maximize effective use of available resources and assets in order to meet the Department's core mission and goals. Regional Administration will continue to evaluate building programs and facility needs in order to achieve maximum effectiveness for manpower distribution and program successfulness. Regional Administration, through its Regional Commander, serves as a platform to achieve the Department's goals through unique regional initiatives based on situational awareness in an ever-changing threat environment.

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 2 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The sheer size of the state of Texas has a tremendous impact on the Regional Administration's organization, activities, and effectiveness. Each region is unique and requires a different administrative approach. The proximity to Mexico has an economic impact on the state because of criminal activity such as drug trafficking and motor vehicle theft. Texas is also a trans-shipment route used by drug traffickers throughout the nation. Texas, because of its size, has widely varying weather patterns and the potential for natural disasters. The population distribution varies from densely populated to one very sparsely populated. The state contains over 337,000 roadway miles, nearly two thirds of which are rural road miles. The state also has 1,254 miles of border adjacent to Mexico. Delivery of services is impacted significantly by these factors.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,115,688	\$29,993,690	\$(121,998)	\$(118,506)	Vehicle Allocation (GR)
			\$(3,492)	2016 appropriated receipt collection (666)
			<u>\$(121,998)</u>	Total of Explanation of Biennial Change

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 3 Information Technology

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,492,247	\$18,131,986	\$19,372,178	\$18,752,082	\$18,752,082
1002	OTHER PERSONNEL COSTS	\$558,983	\$436,607	\$555,915	\$496,261	\$496,261
2001	PROFESSIONAL FEES AND SERVICES	\$5,817,127	\$2,716,057	\$3,572,288	\$3,095,173	\$3,095,173
2002	FUELS AND LUBRICANTS	\$16,554	\$40,074	\$30,400	\$35,237	\$35,237
2003	CONSUMABLE SUPPLIES	\$64,862	\$85,092	\$3,320	\$44,206	\$44,206
2004	UTILITIES	\$1,976,324	\$281,388	\$171,635	\$201,463	\$201,463
2005	TRAVEL	\$85,988	\$159,225	\$101,020	\$130,123	\$130,123
2006	RENT - BUILDING	\$10,314	\$34,307	\$10,600	\$22,454	\$22,454
2007	RENT - MACHINE AND OTHER	\$1,439,313	\$2,476,044	\$2,570,605	\$2,523,325	\$2,523,325
2009	OTHER OPERATING EXPENSE	\$21,587,529	\$19,035,850	\$20,877,435	\$20,863,691	\$20,863,691
5000	CAPITAL EXPENDITURES	\$6,935,064	\$4,387,232	\$2,273,475	\$1,907,736	\$1,907,736
TOTAL, OBJECT OF EXPENSE		\$53,984,305	\$47,783,862	\$49,538,871	\$48,071,751	\$48,071,751
Method of Financing:						
1	General Revenue Fund	\$51,912,838	\$47,580,462	\$49,538,871	\$47,970,051	\$47,970,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,912,838	\$47,580,462	\$49,538,871	\$47,970,051	\$47,970,051

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405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 3 Information Technology

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$646,578	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$142,661	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$789,239	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$789,239	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$766,611	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$471,461	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$44,156	\$203,400	\$0	\$101,700	\$101,700
SUBTOTAL, MOF (OTHER FUNDS)		\$1,282,228	\$203,400	\$0	\$101,700	\$101,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,071,751	\$48,071,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,984,305	\$47,783,862	\$49,538,871	\$48,071,751	\$48,071,751
FULL TIME EQUIVALENT POSITIONS:		250.4	253.5	268.0	268.0	268.0

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 3 Information Technology Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The agency is dependent on technology to provide the information needed to meet its mission to protect and serve Texas in an efficient, effective manner. The Information Technology (IT) organization supports the agency’s mission by providing the technology services and solutions required to meet agency goals and objectives. The IT organization technology roadmap addresses current and future business demands and delivers cost-effective quality IT solutions that meet the business needs. Its responsibilities include providing the infrastructure for border security operations, criminal investigations, regulatory responsibilities assigned to the agency, and administrative and support divisions. In addition to providing services to agency divisions, other state, county, and city law enforcement and regulatory agencies benefit from the technical solutions and services provided by IT to meet individual agency missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency continues the modernization of its information technology (IT) function to support the agency’s goals. An enterprise architecture solution is being implemented and organization wide processes have been defined, driving efficiencies in delivery of technology. Information security capabilities have matured increasing information security and driving predicable project delivery. Future initiatives including enhanced disaster recovery capabilities and federated information sharing will directly impact the agency’s ability to execute its mission.

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 3 Information Technology

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOF's and FTEs)
\$97,322,733	\$96,143,502	\$(1,179,231)	\$(1,092,798)	Base reduction (GR)
			\$(86,433)	Master Lease Purchase (GR)
			\$(1,179,231)	Total of Explanation of Biennial Change

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 4 Financial Management

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,737,049	\$6,458,754	\$6,078,786	\$5,961,965	\$5,962,559
1002	OTHER PERSONNEL COSTS	\$242,516	\$204,183	\$189,608	\$189,271	\$189,284
2001	PROFESSIONAL FEES AND SERVICES	\$362,811	\$17,500	\$73,679	\$0	\$0
2002	FUELS AND LUBRICANTS	\$464	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$50,395	\$15,000	\$15,000	\$15,000	\$15,000
2004	UTILITIES	\$24,330	\$12,602	\$12,602	\$12,602	\$12,602
2005	TRAVEL	\$4,964	\$10,171	\$9,000	\$9,585	\$9,585
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$115,860	\$117,850	\$60,000	\$88,925	\$88,925
2009	OTHER OPERATING EXPENSE	\$188,379	\$175,123	\$129,396	\$142,938	\$142,942
5000	CAPITAL EXPENDITURES	\$6,268	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,733,036	\$7,012,183	\$6,569,071	\$6,421,286	\$6,421,897
Method of Financing:						
1	General Revenue Fund	\$40,805	\$6,279,406	\$6,258,420	\$6,076,404	\$6,076,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,805	\$6,279,406	\$6,258,420	\$6,076,404	\$6,076,404

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 4 Financial Management

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
11.549.000	SLIGP- Interoperability Planning	\$12,027	\$60,323	\$30,287	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$39,382	\$50,877	\$42,508	\$35,783	\$36,394
97.036.000	Public Assistance Grants	\$31,564	\$66,133	\$52,496	\$59,315	\$59,315
97.039.000	Hazard Mitigation Grant	\$2,383	\$59,490	\$3,797	\$31,644	\$31,644
97.042.000	Emergency Mgmt. Performance	\$99,780	\$156,400	\$97,890	\$125,009	\$125,009
97.067.073	SHSGP	\$216,024	\$236,965	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant	\$2,877	\$0	\$0	\$0	\$0
97.120.000	HS Border Interoperability Dem Proj	\$2,116	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$406,153	\$630,188	\$226,978	\$251,751	\$252,362
SUBTOTAL, MOF (FEDERAL FUNDS)		\$406,153	\$630,188	\$226,978	\$251,751	\$252,362
Method of Financing:						
6	State Highway Fund	\$6,283,192	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$2,886	\$102,589	\$83,673	\$93,131	\$93,131
SUBTOTAL, MOF (OTHER FUNDS)		\$6,286,078	\$102,589	\$83,673	\$93,131	\$93,131

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 4 Financial Management

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,421,286	\$6,421,897
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,733,036	\$7,012,183	\$6,569,071	\$6,421,286	\$6,421,897
FULL TIME EQUIVALENT POSITIONS:		111.7	122.0	121.5	120.5	120.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The business function of the Finance Division is to support the agency’s mission by serving as financial steward. Finance leads the agency in budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, monitors and reports federal grant funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Finance division works very closely, on a daily basis, with the Comptroller of Public Accounts and is guided by statewide financial policies and procedures. The Finance division also works with the State Auditor’s Office, Texas Public Finance Authority, Texas Facilities Commission, Legislative Budget Board, Governor’s Office of Budget and Planning, and Legislative committees.

The Finance division ensures the accurate processing, recording, and reporting of agency transactions by monitoring compliance with state and federal regulations and statutes. In order to meet customer demands, the Finance division regularly evaluates the goals of the services provided and realigns functional components to increase operational effectiveness and efficiency as necessary.

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 4 Financial Management

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,581,254	\$12,843,183	\$(738,071)	\$(471,448)	Base reduction and -1.0 FTE (GR)
			\$86,430	Operational efficiency (GR)
			\$(90,610)	State and Local Implementation Grant Program not awarded in 2018-19 (555)
			\$(21,209)	Administrative hours charged to this grant in 2018 and 2019 projected to be lower due to the automation in payroll processed around Overtime data entry (555)
			\$(4,273)	Total Federal EMPG awards are not expected to vary by biennium, but strategy allocation varies due to TDEM's organizational needs/changes (555)
			\$(236,961)	Administrative costs for Homeland Security Grant no longer awarded to DPS (555)
			<u>\$(738,071)</u>	Total of Explanation of Biennial Change

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 5 Training Academy and Development Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Qualified Trooper-Trainee Applicants Recruited	5,697.00	7,282.00	7,500.00	7,500.00	7,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,602,685	\$10,629,173	\$12,952,579	\$10,962,676	\$10,962,676
1002	OTHER PERSONNEL COSTS	\$474,108	\$280,129	\$297,067	\$288,598	\$288,598
2001	PROFESSIONAL FEES AND SERVICES	\$360,148	\$369,929	\$400,429	\$385,179	\$385,179
2002	FUELS AND LUBRICANTS	\$193,710	\$279,282	\$279,282	\$279,282	\$279,282
2003	CONSUMABLE SUPPLIES	\$699,591	\$1,411,593	\$363,795	\$887,694	\$887,694
2004	UTILITIES	\$52,812	\$47,109	\$46,131	\$46,620	\$46,620
2005	TRAVEL	\$64,400	\$41,488	\$39,386	\$40,437	\$40,437
2006	RENT - BUILDING	\$31,972	\$16,785	\$18,445	\$17,615	\$17,615
2007	RENT - MACHINE AND OTHER	\$15,669	\$16,108	\$27,202	\$21,655	\$21,655
2009	OTHER OPERATING EXPENSE	\$3,413,338	\$2,130,595	\$2,834,682	\$2,482,639	\$2,482,639
5000	CAPITAL EXPENDITURES	\$7,372	\$5,419	\$34,419	\$34,419	\$34,419
TOTAL, OBJECT OF EXPENSE		\$15,915,805	\$15,227,610	\$17,293,417	\$15,446,814	\$15,446,814

Method of Financing:

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GOAL:	6 Agency Services and Support				
OBJECTIVE:	1 Headquarters and Regional Administration and Support	Service Categories:			
STRATEGY:	5 Training Academy and Development	Service: 16	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$567,831	\$15,089,989	\$17,155,796	\$15,309,193	\$15,309,193
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$567,831	\$15,089,989	\$17,155,796	\$15,309,193	\$15,309,193
Method of Financing:						
6	State Highway Fund	\$15,322,305	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$25,669	\$137,621	\$137,621	\$137,621	\$137,621
SUBTOTAL, MOF (OTHER FUNDS)		\$15,347,974	\$137,621	\$137,621	\$137,621	\$137,621
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,446,814	\$15,446,814
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,915,805	\$15,227,610	\$17,293,417	\$15,446,814	\$15,446,814
FULL TIME EQUIVALENT POSITIONS:		291.3	100.0	107.0	107.0	107.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 5 Training Academy and Development

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The enabling statute is Chapter 411, Government Code.

Education, Training, and Research (ETR) administers the following services: Law Enforcement Education, Tactical Training Center, Employee Development, Motorcycle Safety Training, Leadership Development, Occupant and Child Safety programs, and operates a full time food service operation for all students. ETR conducts training based on proactive research for all DPS employees.

Law Enforcement Education conducts training for the basic recruit school and specialized law enforcement schools. This training provides officers with new information on tactics and techniques based on the ever changing threat environment through research and course development in areas such as arrest tactics, firearms training, driver training, and physical fitness.

Employee Development provides personal, professional, and managerial training for all DPS employees. Physical fitness requirements enacted by statute created a need for a fitness unit. The Leadership Development Unit will develop curriculum to enhance leadership skills of those who are currently in leadership positions and those who desire to be leaders. The Motorcycle Safety Unit offers training and supervises the operation of contract trainers in the safe operation of motorcycles and all-terrain vehicles. This training is required for persons to obtain a motorcycle operator's license. The Occupant Protection and Child Safety Seat program offers training to the public on the proper use and installation of child safety seats and seatbelt/shoulder harness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 5 Training Academy and Development Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Classroom and dormitory facilities serve as a staging point for emergency responses. The closing of the dorm facility reduced the department's response time to natural disasters and increased the cost of lodging during regular training. This has a major fiscal impact for the department and local agencies coming to DPS for training. The dorm facility rehabilitation is underway, and a portion of the facility is usable. However, until the construction work is complete, the fiscal impact will continue.

ETR is working to identify alternatives to the traditional classroom setting such as e-learning to reach employees in outlying areas. Limited resources, technology, and outdated computer hardware/software impact this development. Changes in statute and court rulings require changes to course curriculum. New advances in equipment and technology require evaluation and testing. Transnational criminals create new threats for Texas peace officers. ETR reviews major incidents to identify these tactics and training to meet this constant changing threat.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,521,027	\$30,893,628	\$(1,627,399)	\$(1,656,400)	Base reduction (GR)
			\$29,001	Vehicle allocation (GR)
			<u>\$(1,627,399)</u>	Total of Explanation of Biennial Change

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 6 Facilities Management

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,104,771	\$3,387,334	\$3,442,985	\$3,415,160	\$3,415,160
1002	OTHER PERSONNEL COSTS	\$240,293	\$132,345	\$118,825	\$125,585	\$125,585
2001	PROFESSIONAL FEES AND SERVICES	\$2,019,597	\$92,957	\$15,700	\$39,866	\$39,866
2002	FUELS AND LUBRICANTS	\$35,990	\$53,650	\$35,000	\$44,325	\$44,325
2003	CONSUMABLE SUPPLIES	\$195,113	\$176,536	\$165,000	\$170,725	\$170,724
2004	UTILITIES	\$9,290,841	\$693,348	\$7,118,715	\$7,080,828	\$7,080,828
2005	TRAVEL	\$52,820	\$31,915	\$50,000	\$40,958	\$40,957
2006	RENT - BUILDING	\$5,897	\$3,000	\$5,000	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$8,344	\$0	\$0	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$4,074,042	\$1,495,315	\$5,007,930	\$1,626,897	\$1,513,899
5000	CAPITAL EXPENDITURES	\$8,975,148	\$1,774,072	\$52,437,672	\$14,795,646	\$0
TOTAL, OBJECT OF EXPENSE		\$28,002,856	\$7,840,472	\$68,396,827	\$27,346,490	\$12,437,844
Method of Financing:						
1	General Revenue Fund	\$22,344,473	\$5,447,528	\$37,207,037	\$27,346,490	\$12,437,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,344,473	\$5,447,528	\$37,207,037	\$27,346,490	\$12,437,844

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 6 Facilities Management

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
6	State Highway Fund	\$1,566,955	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$7,263	\$7,114	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$4,084,165	\$2,385,830	\$31,189,790	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,658,383	\$2,392,944	\$31,189,790	\$0	\$0
Rider Appropriations:						
1 General Revenue Fund						
40	2 Appropriation: Unexpended Balances for Deferred Maintenance				\$3,373,604	\$0
780 Bond Proceed-Gen Obligat						
29	1 Appropriation: Unexpended Balances Bond Proceeds				\$19,907,188	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$23,280,792	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,627,282	\$12,437,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,002,856	\$7,840,472	\$68,396,827	\$27,346,490	\$12,437,844
FULL TIME EQUIVALENT POSITIONS:		83.1	79.1	95.0	95.0	95.0

405 Department of Public Safety

GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 6 Facilities Management Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The Facilities Management program is responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency-occupied facilities; property management of occupied space; utilities management; and the acquisition or disposal of agency real property.

The agency maintains more than 3.7 million square feet of floor space throughout the state. The goal of the Facilities Management program is to provide accommodating and efficient facilities in direct support of the law enforcement and regulatory services provided to the state.

The agency desires to bring older facilities into compliance with the American with Disabilities Act - Title II and Texas Accessibility Standards requirements and other building codes, replace equipment and systems on a planned basis by completing an updated facility condition assessment, address overcrowding, install additional security features to protect our buildings, implement a state-wide integrated workplace management system, and reduce energy and utility consumption. However, limited funding has prevented the optimal care of facilities and replacement of older equipment and systems with energy efficient models although we have made significant improvements over the last five (5) years through the funding of the deferred maintenance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:
 STRATEGY: 6 Facilities Management Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The construction of multiple crime labs around the state, several regional headquarters' complexes, district and area offices have addressed some of the agency's overcrowding issues. However, many buildings have exceeded their space needs for employees, do not efficiently accommodate the number of people utilizing agency services, and lack sufficient parking areas.

Lack of dedicated, perpetual funding for maintenance and upkeep of facilities has resulted in an extensive backlog of deferred maintenance projects and the inability to reduce energy consumption. Insufficient funding of these projects also results in an increase in utility costs due to inefficient systems.

Building lease costs are subject to market conditions and beyond the control of the agency. Denson lease costs increased 60% in 2016, requiring funding to be transferred from other strategies for the 2016-2017 biennium.

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GOAL: 6 Agency Services and Support
 OBJECTIVE: 1 Headquarters and Regional Administration and Support
 STRATEGY: 6 Facilities Management

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$76,237,299	\$63,065,126	\$(13,172,173)	\$(2,870,231)	Base reduction (GR)
			\$(7,114)	Appropriated receipt collection in 2016 (666)
			\$(10,294,828)	Construction and Deferred Maintenance funded with GO Bonds is reflected as being completely spent in 2017. Rider 29 requests \$19M of this funding to be UB'd into 2018 (UB Rider request)
			\$(13,172,173)	Total of Explanation of Biennial Change

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,276,275,309	\$1,173,190,091
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,303,776,101	\$1,173,190,091
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,197,675,370	\$1,333,243,314	\$1,248,966,308	\$1,276,275,309	\$1,173,190,091
FULL TIME EQUIVALENT POSITIONS:	9,090.8	9,324.6	10,503.1	10,182.7	10,182.7

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 405		Agency: Texas Department of Public Safety				Prepared By: Megan Sanchez					
Date: 08/26/2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
1	Combat Crime and Terrorism	01-01-01	Organized Crime		Organized Crime	137,197,237	65,349,210	65,348,227	\$130,697,437	(\$6,499,800)	-4.7%
1	Combat Crime and Terrorism	01-01-01	Organized Crime		E.I. #1 Organized Crime	-	2,704,520	2,704,520	\$5,409,040	\$5,409,040	
1	Combat Crime and Terrorism	01-01-01	Organized Crime		E.I. #5 Organized Crime	-	781,551	100,000	\$881,551	\$881,551	
1	Combat Crime and Terrorism	01-01-01	Organized Crime		Organized Crime: Combat Human						
					Trafficking	9,904,766	5,309,455	4,595,312	\$9,904,767	\$1	0.0%
1	Combat Crime and Terrorism	01-01-01	Organized Crime		Polygraph	121,504	60,752	60,752	\$121,504	\$0	0.0%
1	Combat Crime and Terrorism	01-01-05	Criminal Interdiction		Criminal Interdiction	8,035,755	4,017,878	4,017,878	\$8,035,755	\$0	0.0%
1	Combat Crime and Terrorism	01-01-05	Criminal Interdiction		E.I. #1 Criminal Interdiction	-	531,021	531,021	\$1,062,042	\$1,062,042	
1	Combat Crime and Terrorism	01-01-05	Criminal Interdiction		Criminal Interdiction Aircraft Operations						
1	Combat Crime and Terrorism	01-01-05	Criminal Interdiction		E.I. #3 Criminal Interdiction Aircraft	22,174,895	14,321,023	14,321,023	\$28,642,046	\$6,467,151	29.2%
					Operations	-	36,650,000	2,740,000	\$39,390,000	\$39,390,000	
1	Combat Crime and Terrorism	01-02-01	Intelligence		Counterterrorism	1,218,370	608,649	608,649	\$1,217,298	(\$1,072)	-0.1%
1	Combat Crime and Terrorism	01-02-01	Intelligence		Intelligence	6,612,082	3,124,390	3,124,390	\$6,248,780	(\$363,302)	-5.5%
1	Combat Crime and Terrorism	01-02-01	Intelligence		E.I. #1 Intelligence	-	387,045	387,045	\$774,090	\$774,090	
1	Combat Crime and Terrorism	01-02-01	Intelligence		Joint Crime Information Center	7,959,122	3,592,516	3,592,516	\$7,185,032	(\$774,090)	-9.7%
1	Combat Crime and Terrorism	01-02-02	Security Programs		Security Programs	48,321,676	23,284,867	23,284,867	\$46,569,734	(\$1,751,942)	-3.6%
1	Combat Crime and Terrorism	01-02-02	Security Programs		E.I. #1 Security Programs	-	883,922	883,922	\$1,767,844	\$1,767,844	
1	Combat Crime and Terrorism	01-02-02	Security Programs		E.I. #5 Security Programs	-	4,631,623	2,814,299	\$7,445,922	\$7,445,922	
1	Combat Crime and Terrorism	01-02-03	DELETE - Homeland Security Grant Program		Homeland Security Grant Program	5,138,222	-	-	\$0	(\$5,138,222)	-100.0%
1	Combat Crime and Terrorism	01-03-01	Special Investigations		Criminal Investigations (Texas Ranger Division)	56,013,204	26,515,686	26,515,686	\$53,031,372	(\$2,981,832)	-5.3%
1	Combat Crime and Terrorism	01-03-01	Special Investigations		E.I. #1 Criminal Investigations (Texas Ranger Division)	-	1,267,677	1,267,677	\$2,535,354	\$2,535,354	
1	Combat Crime and Terrorism	01-03-01	Special Investigations		E.I. #5 Criminal Investigations (Texas Ranger Division)	-	1,973,750	33,750	\$2,007,500	\$2,007,500	
1	Combat Crime and Terrorism	01-03-01	Special Investigations		Database and Clearinghouse for Missing Persons	2,226,254	1,113,127	1,113,127	\$2,226,254	\$0	0.0%
1	Combat Crime and Terrorism	01-03-01	Special Investigations		Polygraph	4,646,440	2,323,220	2,323,220	\$4,646,440	\$0	0.0%
1	Combat Crime and Terrorism	01-03-01	Special Investigations		Special Weapons And Tactics (SWAT)	4,517,388	2,258,694	2,258,694	\$4,517,388	\$0	0.0%
2	Secure Texas	02-01-01	Networked Intelligence		Border Security: Networked Intelligence	15,968,174	6,410,087	6,410,087	\$12,820,174	(\$3,148,000)	-19.7%
2	Secure Texas	02-01-01	Networked Intelligence		E.I. #1 Networked Intelligence	-	\$1,574,000	\$1,574,000	\$3,148,000	\$3,148,000	
2	Secure Texas	02-01-01	Networked Intelligence		E.I. #3 Networked Intelligence	-	\$17,243,274	\$10,879,956	\$28,123,230	\$28,123,230	
2	Secure Texas	02-01-02	Routine Operations		Border Security: Routine Operations	66,204,482	31,096,537	29,944,903	\$61,041,439	(\$5,163,043)	-7.8%
2	Secure Texas	02-01-02	Routine Operations		E.I. #2 Routine Operations	-	1,044,190	1,044,190	\$2,088,380	\$2,088,380	
2	Secure Texas	02-01-02	Routine Operations		E.I. #3 Routine Operations	-	\$748,822	\$602,544	\$1,351,366	\$1,351,366	
2	Secure Texas	02-01-02	Routine Operations		Special Weapons And Tactics (SWAT)	71,800	35,900	35,900	\$71,800	\$0	0.0%
2	Secure Texas	02-01-03	Extraordinary Operations		Border Security: Extraordinary Operations	83,406,122	41,703,061	41,703,061	\$83,406,122	\$0	0.0%

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Agency Code: 405		Agency: Texas Department of Public Safety				Prepared By: Megan Sanchez					
Date: 08/26/2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
2	Secure Texas	02-01-04	Recruitment, Retention, and Support		Border Security: Recruitment, Retention, and Support	250,153,848	126,141,815	124,540,098	\$250,681,913	\$528,065	0.2%
2	Secure Texas	02-01-04	Recruitment, Retention, and Support		E.I. #1 Recruitment, Retention, and Support	-	\$286,009	\$286,009	\$572,018	\$572,018	
2	Secure Texas	02-01-04	Recruitment, Retention, and Support		E.I. #2 Recruitment, Retention, and Support	-	13,453,372	13,453,371	\$26,906,743	\$26,906,743	
2	Secure Texas	02-01-04	Recruitment, Retention, and Support		E.I. #3 Recruitment, Retention, and Support	-	\$29,333,020	\$48,369,483	\$77,702,503	\$77,702,503	
2	Secure Texas	02-01-04	Recruitment, Retention, and Support		Border Security: Transitional Deployment of the Texas National Guard	72,096,429	36,048,215	36,048,214	\$72,096,429	\$0	0.0%
3	Enhance Public Safety	03-01-01	Traffic Enforcement		Traffic Enforcement	388,102,289	191,626,389	181,626,388	\$373,252,777	(\$14,849,512)	-3.8%
3	Enhance Public Safety	03-01-01	Traffic Enforcement		E.I. #1 Traffic Enforcement	-	6,343,495	6,343,495	\$12,686,990	\$12,686,990	
3	Enhance Public Safety	03-01-01	Traffic Enforcement		E.I. #5 Traffic Enforcement	-	2,624,179	2,585,856	\$5,210,035	\$5,210,035	
3	Enhance Public Safety	03-01-02	Commercial Vehicle Enforcement		Commercial Vehicle Enforcement	90,550,770	41,405,926	41,682,187	\$83,088,112	(\$7,462,658)	-8.2%
3	Enhance Public Safety	03-01-02	Commercial Vehicle Enforcement		E.I. #1 Commercial Vehicle Enforcement	-	1,704,731	1,704,731	\$3,409,462	\$3,409,462	
3	Enhance Public Safety	03-01-02	Commercial Vehicle Enforcement		E.I. #5 Commercial Vehicle Enforcement	-	17,149,847	2,050,000	\$19,199,847	\$19,199,847	
3	Enhance Public Safety	03-01-02	Commercial Vehicle Enforcement		Motor Carrier Bureau	39,272,836	20,953,117	20,733,112	\$41,686,229	\$2,413,392	6.1%
3	Enhance Public Safety	03-02-01	Public Safety Communications		Public Safety Communications	33,908,338	17,306,154	17,306,154	\$34,612,308	\$703,970	2.1%
3	Enhance Public Safety	03-02-01	Public Safety Communications		E.I. #3 Public Safety Communications	-	21,583,098	19,847,545	\$41,430,643	\$41,430,643	
3	Enhance Public Safety	03-02-02	Interoperability		Interoperability	3,908,422	556,087	556,087	\$1,112,174	(\$2,796,248)	-71.5%
4	Emergency Management	04-01-01	Emergency Preparedness		Emergency Preparedness (Division of Emergency Management)	20,317,639	7,597,747	9,595,636	\$17,193,384	(\$3,124,255)	-15.4%
4	Emergency Management	04-01-02	Response Coordination		Response Coordination (Division of Emergency Management)	4,018,969	2,014,478	2,014,478	\$4,028,956	\$9,987	0.2%
4	Emergency Management	04-01-03	Recovery and Mitigation		Recovery & Mitigation (Division of Emergency Management)	354,951,355	196,003,524	119,298,236	\$315,301,760	(\$39,649,595)	-11.2%
4	Emergency Management	04-01-03	Recovery and Mitigation		E.I. #1 Recovery and Mitigation	-	122,993	122,993	\$245,986	\$245,986	
4	Emergency Management	04-01-04	State Operations Center		State Operations Center	20,599,101	11,264,311	11,264,311	\$22,528,621	\$1,929,520	9.4%

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Agency Code: 405		Agency: Texas Department of Public Safety				Prepared By: Megan Sanchez					
Date: 08/26/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
5	Regulatory Services	05-01-01	Crime Laboratory Services		Crime Laboratory Services	74,512,484	36,517,148	36,516,266	\$73,033,414	(\$1,479,071)	-2.0%
5	Regulatory Services	05-01-01	Crime Laboratory Services		E.I. #5 Crime Laboratory Services	-	189,878	164,062	\$353,940	\$353,940	
5	Regulatory Services	05-01-01	Crime Laboratory Services		E.I. #6 Crime Laboratory Services	-	11,130,815	4,445,730	\$15,576,545	\$15,576,545	
5	Regulatory Services	05-01-02	Crime Records Services		Crime Records Service	80,455,549	39,134,425	39,134,425	\$78,268,850	(\$2,186,699)	-2.7%
5	Regulatory Services	05-01-02	Crime Records Services		E.I. #1 Crime Records Services	-	1,579,200	1,579,200	\$3,158,400	\$3,158,400	
5	Regulatory Services	05-01-02	Crime Records Services		E.I. #3 Crime Records Services	-	683,561	1,259,943	\$1,943,504	\$1,943,504	
5	Regulatory Services	05-01-02	Crime Records Services		E.I. #6 Crime Records Services	-	1,435,922	1,435,922	\$2,871,844	\$2,871,844	
5	Regulatory Services	05-01-02	Crime Records Services		Crime Records Service: National Incident Based Reporting System Grants						
						17,338,348	8,669,174	8,669,174	\$17,338,348	\$0	0.0%
5	Regulatory Services	05-01-03	Victim & Employee Support		Victim Services	2,231,572	1,115,785	1,115,785	\$2,231,570	(\$2)	0.0%
5	Regulatory Services	05-02-01	Driver License Services		Driver License Services	239,545,393	117,868,234	117,811,400	\$235,679,634	(\$3,865,759)	-1.6%
5	Regulatory Services	05-02-01	Driver License Services		E.I. #1 Driver License Services	-	3,692,388	3,692,388	\$7,384,776	\$7,384,776	
5	Regulatory Services	05-02-01	Driver License Services		E.I. #4 Driver License Services	-	29,130,158	18,996,879	\$48,127,037	\$48,127,037	
5	Regulatory Services	05-02-02	Safety Education		Safety Education	9,482,902	4,241,451	4,241,451	\$8,482,902	(\$1,000,000)	-10.5%
5	Regulatory Services	05-02-03	Enforcement and Compliance		Driving and Motor Vehicle Safety	41,646,593	20,582,296	20,582,296	\$41,164,591	(\$482,002)	-1.2%
5	Regulatory Services	05-02-04	Driver License Improvement Program		E.I. #4 Driver License Improvement Program	-	5,378,963	4,016,778	\$9,395,741	\$9,395,741	
5	Regulatory Services	05-03-01	Regulatory Services Issuance & Modernization		Regulatory Service Issuance & Modernization	27,435,269	13,265,291	13,265,291	\$26,530,581	(\$904,688)	-3.3%
5	Regulatory Services	05-03-01	Regulatory Services Issuance & Modernization		E.I. #1 Reg Svcs Issuance & Modernization	-	452,344	452,344	\$904,688	\$904,688	
5	Regulatory Services	05-03-01	Regulatory Services Issuance & Modernization		E.I. #6 Reg Svcs Issuance & Modernization	-	685,492	360,709	\$1,046,201	\$1,046,201	
5	Regulatory Services	05-03-02	Regulatory Services Compliance		Regulatory Service Compliance	25,396,202	12,594,964	12,594,964	\$25,189,928	(\$206,274)	-0.8%
5	Regulatory Services	05-03-02	Regulatory Services Compliance		E.I. #1 Regulatory Services Compliance	-	220,656	220,656	\$441,312	\$441,312	
5	Regulatory Services	05-03-02	Regulatory Services Compliance		E.I. #6 Regulatory Services Compliance	-	1,623,697	950,919	\$2,574,616	\$2,574,616	

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Agency Code: 405		Agency: Texas Department of Public Safety				Prepared By: Megan Sanchez					
Date: 08/26/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
6	Agency Services and Support	06-01-01	Headquarters Administration		Fleet Operations	5,164,092	2,580,426	2,580,426	\$5,160,851	(\$3,241)	-0.1%
6	Agency Services and Support	06-01-01	Headquarters Administration		Headquarters Administration	46,297,803	22,727,425	22,727,425	\$45,454,850	(\$842,953)	-1.8%
6	Agency Services and Support	06-01-01	Headquarters Administration		E.I. #1 Headquarters Administration	-	323,260	323,260	\$646,520	\$646,520	
6	Agency Services and Support	06-01-01	Headquarters Administration		E.I. #3 Headquarters Administration	-	33,621,492	32,198,849	\$65,820,341	\$65,820,341	
6	Agency Services and Support	06-01-01	Headquarters Administration		E.I. #5 Headquarters Administration	-	169,429	134,888	\$304,317	\$304,317	
6	Agency Services and Support	06-01-01	Headquarters Administration		Human Capital Management	5,307,926	2,652,842	2,652,842	\$5,305,684	(\$2,242)	0.0%
6	Agency Services and Support	06-01-02	Regional Administration		Regional Administration	30,115,688	14,996,845	14,996,845	\$29,993,690	(\$121,998)	-0.4%
6	Agency Services and Support	06-01-03	Information Technology		Information Technology	97,322,733	48,071,751	48,071,751	\$96,143,501	(\$1,179,232)	-1.2%
6	Agency Services and Support	06-01-03	Information Technology		E.I. #1 Information Technology	-	546,399	546,399	\$1,092,798	\$1,092,798	
6	Agency Services and Support	06-01-03	Information Technology		E.I. #3 Information Technology	-	13,899,556	4,566,100	\$18,465,656	\$18,465,656	
6	Agency Services and Support	06-01-03	Information Technology		E.I. #6 Information Technology	-	4,104,186	3,754,186	\$7,858,372	\$7,858,372	
6	Agency Services and Support	06-01-04	Financial Management		Financial Management	13,581,254	6,421,287	6,421,897	\$12,843,184	(\$738,071)	-5.4%
6	Agency Services and Support	06-01-04	Financial Management		E.I. #1 Financial Management	-	235,724	235,724	\$471,448	\$471,448	
6	Agency Services and Support	06-01-04	Financial Management		E.I. #8 Financial Management	-	2,016,112	1,511,422	\$3,527,534	\$3,527,534	
6	Agency Services and Support	06-01-05	Training Academy and Development		Training Academy and Development	32,521,027	15,446,814	15,446,814	\$30,893,627	(\$1,627,400)	-5.0%
6	Agency Services and Support	06-01-05	Training Academy and Development		E.I. #1 Training Academy and Development	-	828,200	828,200	\$1,656,400	\$1,656,400	
6	Agency Services and Support	06-01-05	Training Academy and Development		E.I. #3 Training Academy and Development	-	8,818,740	8,671,761	\$17,490,501	\$17,490,501	
6	Agency Services and Support	06-01-05	Training Academy and Development		E.I. #5 Training Academy and Development	-	1,175,832	97,986	\$1,273,818	\$1,273,818	
6	Agency Services and Support	06-01-05	Training Academy and Development		E.I. #6 Training Academy and Development	-	97,986	-	\$97,986	\$97,986	
6	Agency Services and Support	06-01-05	Training Academy and Development		E.I. #7 Training Academy and Development	-	2,760,014	1,589,828	\$4,349,842	\$4,349,842	
6	Agency Services and Support	06-01-06	Facilities Management		Facilities Management	76,237,299	27,346,490	12,437,844	\$39,784,334	(\$36,452,966)	-47.8%
6	Agency Services and Support	06-01-06	Facilities Management		E.I. #1 Facilities Management	-	2,870,232	-	\$2,870,232	\$2,870,232	
6	Agency Services and Support	06-01-06	Facilities Management		E.I. #9 Facilities Management	-	14,208,420	788,196	\$14,996,616	\$14,996,616	

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Daniel Estrada	Date: 9/13/2016	Request Level: Baseline																																										
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language																																													
1	V-48	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <p>Performance measure targets are to be determined once the general revenue limits are determined.</p> <table border="1"> <thead> <tr> <th></th> <th align="center"><u>2016</u> <u>2018</u></th> <th align="center"><u>2017</u> <u>2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: COMBAT CRIME AND TERRORISM</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Annual Texas Index Crime Rate</td> <td align="center">3,880</td> <td align="center">3,880</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: ORGANIZED CRIME</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Arrests for Narcotics Violations</td> <td align="center">1,700 <u>1,800</u></td> <td align="center">1,700 <u>1,800</u></td> </tr> <tr> <td>Number of Arrests for Motor Vehicle Theft</td> <td align="center">300</td> <td align="center">300</td> </tr> <tr> <td>Number of CID Arrests-Not Narcotics / Vehicle Theft</td> <td align="center">3,000 <u>3,250</u></td> <td align="center">3,000 <u>3,250</u></td> </tr> <tr> <td colspan="3">A.3.1. Strategy: SPECIAL INVESTIGATIONS</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Arrests by Texas Rangers</td> <td align="center">1,845</td> <td align="center">1,890</td> </tr> <tr> <td colspan="3">B. Goal: SECURE BORDER</td> </tr> <tr> <td colspan="3">B.1.1. Strategy: NETWORKED INTELLIGENCE</td> </tr> </tbody> </table>					<u>2016</u> <u>2018</u>	<u>2017</u> <u>2019</u>	A. Goal: COMBAT CRIME AND TERRORISM			Outcome (Results/Impact):			Annual Texas Index Crime Rate	3,880	3,880	A.1.1. Strategy: ORGANIZED CRIME			Output (Volume):			Number of Arrests for Narcotics Violations	1,700 <u>1,800</u>	1,700 <u>1,800</u>	Number of Arrests for Motor Vehicle Theft	300	300	Number of CID Arrests-Not Narcotics / Vehicle Theft	3,000 <u>3,250</u>	3,000 <u>3,250</u>	A.3.1. Strategy: SPECIAL INVESTIGATIONS			Output (Volume):			Number of Arrests by Texas Rangers	1,845	1,890	B. Goal: SECURE BORDER			B.1.1. Strategy: NETWORKED INTELLIGENCE		
	<u>2016</u> <u>2018</u>	<u>2017</u> <u>2019</u>																																													
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3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared by: Daniel Estrada		Date: 9/13/2016		Request Level: Baseline	
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
			Output (Volume):						
			Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	8 <u>1</u>				8 <u>1</u>	
			B.1.2. Strategy: ROUTINE OPERATIONS						
			Explanatory:						
			Number of Active Cameras Deployed	2,765				2,390	
			C. Goal: ENHANCE PUBLIC SAFETY						
			Outcome (Results/Impact):						
			Annual Texas Highway Traffic Death Rate	1				1	
			C.1.1. Strategy: TRAFFIC ENFORCEMENT						
			Output (Volume):						
			Number of Highway Patrol Service Hours on Routine Patrol	2,242,000 <u>2,502,440</u>				2,242,000 <u>2,502,440</u>	
			Number of Traffic Law Violator Contacts	3,400,000 <u>3,064,915</u>				3,400,000 <u>3,064,915</u>	
			C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT						
			Output (Volume):						
			# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000				907,000	
			Efficiencies:						
			Number of Commercial Vehicle Traffic Law Violator Contacts	1,500,000 <u>1,300,000</u>				1,500,000 <u>1,300,000</u>	

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Daniel Estrada	Date: 9/13/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		D. Goal: EMERGENCY MANAGEMENT			
		Outcome (Results/Impact):			
		Number of Public Entities with Open Disaster Recovery Grants	200 <u>548</u>	200 <u>185</u>	
		D.1.2. Strategy: RESPONSE COORDINATION			
		Output (Volume):			
		Number of Emergency Incidents Coordinated	3,530	3,530	
		D.1.3. Strategy: RECOVERY AND MITIGATION			
		Efficiencies:			
		% of the State Population Covered by Hazard Mitigation Plans	78% <u>80%</u>	78%	
		E. Goal: REGULATORY SERVICES			
		Outcome (Results/Impact):			
		% Driver License/ID Applications Completed within 45 Minutes	80% <u>30%</u>	82% <u>30%</u>	
		Percentage of Driver Responsibility Program Surcharges Collected	45% <u>50%</u>	45% <u>50%</u>	
		Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	100% <u>62%</u>	100% <u>62%</u>	
		Concealed Handguns: Percentage of Renewal Licenses Issued within 40 45 Days	100% <u>62%</u>	100% <u>62%</u>	
		E.1.1. Strategy: CRIME LABORATORY SERVICES			
		Output (Volume):			

3.B. Rider Revisions and Additions Request

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
			Number of Breath Alcohol Tests Supervised		47,000		47,000		
			Number of Drug Cases Completed		42,000		42,000		
					54,249		54,249		
			Number of Offender DNA Profiles Completed		70,000		70,000		
			Efficiencies:						
			Average Cost of Supervising a Breath Alcohol Test		57		57		
			Explanatory:						
			Number of Offender DNA Profiles Completed		47,000		47,000		
			E.1.2. Strategy: CRIME RECORD SERVICES						
			Explanatory:						
			Number of Law Enforcement Agencies Reporting NIBRS		168		208		
			Percentage of State Population Covered by NIBRS		18%		21%		
			E.2.1. Strategy: DRIVER LICENSE SERVICES						
			Output (Volume):						
			Number of Total Examinations Administered		4,900,000		4,900,000		
			E.3.1. Strategy: REGULATORY SERVICES ISSUANCE & MODERNIZATION						
			Output (Volume):						
			Concealed Handguns - Number of Original and Renewal Handgun Licenses Issued		199,443		219,443		
					107,550		107,550		
			E.3.2. Strategy: REGULATORY SERVICES COMPLIANCE						

3.B. Rider Revisions and Additions Request

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
				Output (Volume):					
				Regulatory Services Division - Number of Criminal Investigations Resolved	75 <u>120</u>			75 <u>120</u>	
				Controlled Substance - Number of Controlled Substance Prescriptions	45,750,000			45,750,000	
<p><i>Performance measure targets are based on the base level of funding for the 2018-19 biennium. Changes to this rider reflect changes adopted in the Agency Strategic Plan.</i></p>									
2	V-49	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.</p>							
					<u>2016 2018</u>			<u>2017 2019</u>	
				a. Construction of Buildings and Facilities					
				(1) Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496	\$21,978,909 <u>\$7,274,348</u>			UB	

3.B. Rider Revisions and Additions Request

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		(2) Gessner Office Upgrade – EI Project #938	5,000,000		0
		(3) Multiuse Training Facility	2,000,000		0
		Total, Construction of Buildings and Facilities	<u>\$28,978,909</u> <u>\$7,274,348</u>		UB
		b. Repair or Rehabilitation of Buildings and Facilities			
		(1) Deferred Maintenance – Project #601 83 rd Leg. RS – GO Bonds	2,207,468 <u>2,725,400</u>		UB
		(2) Deferred Maintenance – Rider 40 – Project #993 -84 th Leg. RS – GO Bonds	28,918,442 <u>9,907,440</u>	9,860,435	<u>UB</u>
		(3) Deferred Maintenance	<u>14,908,645</u>		<u>UB</u>
		Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$31,125,910</u> <u>\$27,541,485</u>	<u>\$9,860,435</u>	<u>UB</u>
		c. Acquisition of Information Resource Technologies			
		(1) CVE Information Technology Purchases - Project #775	934,350		934,350
		(2) Case Management IT Tool – Project #808	2,000,000		2,000,000
		(3) IT Link Analysis – Project #809	708,500		708,500
		(4) Operations Technology Support – IT – Project #8107	1,958,500		1,958,500

3.B. Rider Revisions and Additions Request

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		(5) Crime Lab Equipment – Project #891	2,041,000	0	
		(6) <u>(2)</u> IT Modernization Initiatives and Maintenance – Project Number #987	10,137,502 <u>8,494,542</u>	10,126,582 <u>8,494,542</u>	
		(7) DLIP Self Service Enhancements – Project #985	5,000,000	0	
		(8) <u>(3)</u> Crime Records Service Information Technology – Project #984	3,279,626	3,279,626	
		(9) <u>(4)</u> DL Technology Upgrades – Project #988	13,494,600 <u>4,385,100</u>	6,924,400 <u>4,385,100</u>	
		(10) Capitol Complex Security	950,000	0	
		Total, Acquisition of Information Resource Technologies	\$40,504,077 <u>\$17,093,618</u>	\$25,931,958 <u>\$17,093,618</u>	
		d. Transportation Items			
		(1) Vehicles Project #880	34,771,734 <u>39,261,761</u>	31,464,682 <u>26,508,406</u>	
		(2) Acquire Aircraft	7,500,000	0	
		Total, Transportation Items	\$42,271,734 <u>\$39,261,761</u>	\$31,464,682 <u>\$26,508,406</u>	
		e. Acquisition of Capital Equipment and Items			
		(1) Technical Unit Intercept System – Project #845	450,000	450,000	
		(2) Radios – Project #85	4,273,256 <u>5,537,290</u>	4,254,949 <u>5,537,290</u>	
		(3) DNA/CODIS Analysis Project – Project #562	786,000	0	

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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language							
		Total, Acquisition of Capital Equipment and Items		<u>\$5,509,256</u>		<u>\$4,704,949</u>			
				<u>\$6,773,290</u>		<u>\$5,987,290</u>			
		f. Other Lease Payments to the Master Lease Purchase Program (MLPP)							
		(1) NCIC/TLETS Upgrade Lease Payments (MLPP) 1998-99 Project #78		68,433		18,001			
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)		\$68,433		\$18,001			
		g. f. Emergency Management: Acquisition of Information Resource Tech							
		(1) SOC Enhancement Project #793-Fixed and Mobile State Operations Center Enhancements		600,000		0			
				<u>1,000,000</u>		<u>1,000,000</u>			
		2) Disaster District EOC Refresh Project #794		1,000,000		0			
		{3} {2} Land Mobile Satellite Units Project #797		225,000		225,000			
				125,000		125,000			
		Total, Emergency Management: Acquisition of Information Resource Tech		\$1,825,000		\$225,000			
				<u>\$1,125,000</u>		<u>\$1,125,000</u>			
		h. Centralized Accounting and Payroll/Personnel System (CAPPS)							
		(1) Centralized Accounting and Payroll/Personnel Systems Deployment		1,908,585		1,908,585			
		Total, Centralized Accounting and Payroll/Personnel System (CAPPS)		<u>\$1,908,585</u>		<u>\$1,908,585</u>			

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		Total, Capital Budget	<u>\$152,191,904</u>	<u>\$72,512,293</u>	
			<u>\$99,069,502</u>	<u>\$50,714,314</u>	
		Method of Financing (Capital Budget):			
		General Revenue Fund	\$120,331,007	\$67,223,773	
			<u>\$73,172,334</u>	<u>\$45,817,602</u>	
		Federal Funds	7,674,520	5,288,520	
			<u>5,989,980</u>	<u>5,203,980</u>	
		Bond Proceeds - General Obligation Bonds	24,186,377	UB	
			<u>19,907,188</u>		
		Total, Method of Financing	<u>\$152,191,904</u>	<u>\$72,512,293</u>	
			<u>\$99,069,502</u>	<u>\$50,714,314</u>	
		<i>This rider has been changed to reflect the 2018-19 Capital Budget Request.</i>			
3	V-50	<p>Marked Vehicles. None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are <u>black, white, or a combination thereof and plainly marked with the department's insignia-owned and operated by the department and personnel are trained and certified in the use of radar.</u></p> <p><i>The change to the rider allows the Department of Public Safety (DPS) to use unmarked vehicles and/or subdued markings where appropriate. The rider currently prevents the DPS from stopping vehicles for speeding violations in unmarked patrol cars. The change allows the Texas Highway Patrol Division to use unmarked or subdued vehicles for speed enforcement. It does not allow non-commissioned individuals to stop vehicles since they would be violating the law, which state law addresses this concern.</i></p>			
5	V-50	<p>Controlled Substances. Included in the amounts appropriated above is \$3,642,870 <u>\$3,144,630</u> in fiscal year 2016</p>			

3.B. Rider Revisions and Additions Request

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		<p><u>2018</u> and \$3,642,870 <u>\$3,144,630</u> in fiscal year 2017 <u>2019</u> from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be \$0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.</p> <p><i>This rider has been changed to update estimated federal funds and fiscal years.</i></p>			
7	V-51	<p>Purchase of Evidence. From the amounts appropriated above to the Department of Public Safety, an amount not to exceed one two million dollars (\$1,000,000) <u>(\$2,000,000)</u> each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.</p> <p><i>The change to the rider increases the amount that can be used for the purchase items described based on increased need of resources for these purposes. The Agency has placed a high priority on identifying, investigating, and dismantling the activity of organized criminal activity and high-threat organizations. The expenses associated with these types of long-term investigations has increased the volume and cost for purchases of evidence, information and surveillance operations and therefore request an increase in the amount available for these purposes.</i></p>			
14	V-52	<p>Supply and Inventory Cost Allocation. The Department of Public Safety is authorized to establish a supply and</p>			

3.B. Rider Revisions and Additions Request

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		<p>inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items.</p> <p>Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 30 <u>90</u> days following the close of each fiscal quarter.</p> <p><i>The change to the rider modifies the number days from 30 to 90 days to allow sufficient time to allocate the correct expenditures back to the applicable strategies.</i></p>			
17	V-52	<p>Contingency Appropriation Reduction. The funds appropriated above to the Department of Public Safety are reduced by an equal amount from the General Revenue Fund in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.</p> <p><i>Delete this rider because the agency prepares its budget to restrict expending funds in excess of its appropriations and therefore complies with this directive as an agency standard policy.</i></p>			
18	V-52	<p>Appropriation Transfers. Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 15 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of \$100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.</p> <p><i>Deletion of this rider allows the Department of Public Safety transfer authority between strategies and also eliminates the reporting requirement similar to other state agencies as required by Article IX, Sec. 14.01.</i></p>			

3.B. Rider Revisions and Additions Request

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19	V-52	<p>Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy E.3.2 Regulatory Services Compliance is \$7,353,749 in fiscal year 2016 <u>2018</u> (General Revenue Fund) and \$7,353,749 in fiscal year 2017 <u>2019</u> (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.</p> <p>If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2016 <u>2018</u> and 2017 <u>2019</u> and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
22	V-53	<p>Hardship Stations. Out of funds appropriated above, the Department of Public Safety is authorized to designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.</p> <p><i>This rider limits the agency to 40 designated stations across the state. By eliminating the limitation, it will allow Texas Highway Patrol (THP) to expand incentives to other areas that experience a high rate of vacancies due to the economic conditions of the duty stations or job function. It will also help meet the increased volume of work and specialized skills needed to provide police traffic supervision, traffic, and criminal law enforcement on Texas highways. THP has 194 troopers in the 40 duty stations and by removing the current limit it is projected there may be an increase in the number of designated stations by a third.</i></p>			
25	V-53	<p>Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for the 2016-17 <u>2018-19</u> biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the</p>			

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		<p>Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety such that employees must be terminated in order to pay the amount of the interagency contract.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
26	V-53	<p>Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the Private Security Bureau <u>Program</u> of the Department of Public Safety shall cover, at a minimum, the cost of the biennial appropriations for the 2016-17 <u>2018-19</u> biennium made above in Strategies E.3.1, Regulatory Services Issuance and Modernization (\$2,608,487), and E.3.2, Regulatory Services Compliance (\$4,826,528), as well as the "other direct and indirect costs" indicated above (the amounts are solely related to the Private Security Bureau <u>Program</u>). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above in Strategies E.3.1. and E.3.2, to be within the amount of revenue expected to be available.</p> <p><i>This rider has been changed to update program name and fiscal years.</i></p>			
27	V-53	<p>Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy E.2.2, Driving and Motor Vehicle Safety <u>E.2.3. Enforcement & Compliance Services</u>, (pursuant to §780.002, Health and Safety Code) is \$932,028 in fiscal year 2016 <u>2018</u> and \$932,028 in fiscal year 2017 <u>2019</u> in General Revenue Funds for the administration of the driver responsibility program. Also included in the amounts appropriated above (pursuant to §708.155, Transportation Code), are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be \$11,433,587 in fiscal year 2016 <u>2018</u> and \$11,433,587 in fiscal year 2017 <u>2019</u> from the General Revenue Fund. All funds collected for</p>			

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		<p>vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
28	V-53	<p>Estimates of Future Federal Funds and Criminal Justice Grants. The Department of Public Safety shall include estimates of future federal funding and 100 percent federally funded full-time equivalents in the agency's Legislative Appropriations Request for all non-disaster related federal funds unless there is a specific indication that a federally funded project will be added, eliminated, or changed significantly. As part of the agency submission of the LAR, DPS shall notify the Governor and the Legislative Budget Board in writing of any such indication of federal funding changes including the Catalog of Federal Domestic Assistance number, the anticipated amount of the change, and the cause of the change.</p> <p>The Department shall also include estimates of future criminal justice grants in the agency's Legislative Appropriations Request unless there is a specific indication that the amount of criminal justice grants will change significantly.</p> <p><i>This rider deletion reduces the redundancy of reporting and eliminates reporting for funding no longer received by the Department of Public Safety (DPS). DPS will continue to report this information in the LAR and Art IX Part 13 also requires agencies to report federal funds received in excess of amounts greater than appropriated in DPS's bill pattern. Also, Homeland Security grants are now received at the Governor's Office and therefore no longer reported by DPS.</i></p>			
29	V-53	<p>Appropriation: Unexpended Balances Bond Proceeds. Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 20152017, (estimated to be \$21,978,909 \$19,907,188 of which \$9,907,440 is</p>			

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		<p><u>approved for use for Deferred Maintenance).</u></p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016<u>2018</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2016<u>2018</u>.</p> <p>Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015<u>2017</u>, (estimated to be \$2,207,468 <u>\$2,725,400</u>).</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016<u>2018</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2016<u>2008</u></p> <p><i>This rider has been changed to update fiscal years. This will allow for Unexpended Balance authority for the G.O. Bond funded projects and also include approved deferred maintenance projects.</i></p>			
30	V-54	<p>Databases and Clearinghouses Related to Missing Persons and Children. From funds appropriated above in Strategy A.3.1, Special Investigations, the Department of Public Safety shall use \$1,096,628 in fiscal year 2016 <u>2018</u> and \$1,096,628 in fiscal year 2017 <u>2019</u> in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall use \$825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall use \$271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.</p>			

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		<i>This rider has been changed to update fiscal years.</i>			
31	V-54	<p>State Disaster Resource Support and Staging Sites. From funds appropriated above in Goal D, Emergency Management, the Texas Division of Emergency Management is authorized to spend no more than \$1,008,000 in fiscal year 2016 and \$1,008,000 in fiscal year 2017 for the operation of no more than two state disaster resource support and staging sites which are currently established. The the Texas Division of Emergency Management is authorized in fiscal year 2018 and fiscal year 2019 to spend funds for the daily operation of state disaster resource support and staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.</p> <p><i>The change to the rider provides the Texas Department of Emergency Management the flexibility to determine the number of staging sites and locations needed to address any disasters that may occur throughout the state and to minimize the state disaster support costs. The staging sites will be based on historical experiences and anticipated future needs to provide expedited responses to disasters that minimize damages and costs to the impacted areas.</i></p>			
32	V-54	<p>TexasOnline. Included in the amounts appropriated above in Strategy E.3.1, Regulatory Services Issuance and Modernization, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be \$500,000 in Appropriated Receipts in each fiscal year) for the continued operation of TexasOnline in the 2016-17 <u>2018-19</u> biennium.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			
37	V-55	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2016-2018, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2016-2018.</p> <p><i>This rider has been changed to update fiscal years.</i></p>			

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38	V-55	<p>Contingency Appropriation for Concealed Handgun <u>Licensing Program</u> Applications. Included in the General Revenue amounts appropriated above in Strategy E.3.1, Regulatory Services Issuance and Modernization, is an amount not to exceed \$499,176 in fiscal year 2016-2018 and an amount not to exceed \$499,176 in fiscal year 2017-2019, contingent upon certification by the Comptroller of Public Accounts of the number of concealed handgun <u>license</u> applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 2016-17 <u>2018-19</u> biennium. The Comptroller shall base the contingency appropriation on \$47.80 for each concealed-handgun <u>license</u> application received each fiscal year above 98,398 applications to cover operating costs created by an increase in the number of applications received.</p> <p><i>This rider has been changed to update fiscal years and update the program name due to HB 910, 84th Legislature.</i></p>			
39	V-55	<p>Clothing Provisions</p> <ul style="list-style-type: none"> a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2014-15 <u>2016-17</u> biennium shall receive a \$1,200 clothing allowance in the <u>2018-19</u> biennium. b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2014-15 <u>2016-17</u> biennium shall receive a \$500 cleaning allowance in the 2016-17 <u>2018-19</u> biennium irrespective of promotion to any rank. c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a). d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance. e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance. 			

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		<i>This rider has been changed to update fiscal years.</i>			
40	V-55	<p>Funding for Deferred Maintenance. Included in Strategy F.1.8.F.1.6, Facilities Management is \$17,778,877 <u>\$18,282,249</u> in General Revenue Funds in fiscal year 2016 <u>2018</u> for the purpose of funding priority health and safety deferred maintenance needs of the Department of Public Safety. By October 1 of fiscal year 2016 <u>2018</u>, the Department of Public Safety shall submit to the Legislative Budget Board a written request to expend the funds for specific deferred maintenance projects. <u>The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board may approve or disapprove a request prior to the completion of the 30 day period.</u> The agency shall not expend the funds identified in this rider without prior Legislative Budget Board approval.</p> <p><u>Included in amounts above are unexpended and unobligated balances of General Revenue appropriation for deferred maintenance projects approved under the provision of Article V, Rider 2, of House Bill 1, Eighty-fourth Legislature, Regular Session 2015, remaining as of August 31, 2017 (estimated to be \$3,373,604 of General Revenue). Any unexpended balances of these funds remaining as of August 31, 2017, are appropriated to the Department of Public Safety for the fiscal year beginning September 1, 2017, for the same purpose.</u></p> <p><i>The change to the rider provides flexibility in terms of commencing deferred maintenance projects as soon as possible. Also, the modification provides UB authority for any potential projects that are not encumbered by the end of the fiscal year because of any external delays. This rider has also been changed to update fiscal years and strategy.</i></p>			
41	V-55	<p>Unexpended Balances: Sexual Assault Kit Testing. Included in the amounts appropriated above in Strategy E.1.1.1, Crime Laboratory Services, are unexpended and unobligated balances as of August 31, 2015 (estimated to be \$5,000,000) in General Revenue Funds for the biennium beginning September 1, 2015, for the DNA testing of sexual assault kits.</p> <p><i>This rider is no longer needed because all previous funds will be expended in current biennium and is not</i></p>			

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		<i>anticipated that UB authority will be needed for the 2018-19 biennium.</i>			
42	V-55	<p>Driver License Improvement Plan Reporting.</p> <ul style="list-style-type: none"> a. Included in the amounts above is \$74,652,503 in fiscal year 2016 and \$67,304,297 in fiscal year 2017 in General Revenue Funds for the purpose of the driver license improvement plan. b. Included in the amounts noted above in (a) is \$6,200,000 in fiscal year 2016 and \$3,100,000 in fiscal year 2017 in General Revenue Funds for the purpose of establishing a new Driver License Megacenter in Denton County. None of the funds appropriated above may be used for a Driver License Megacenter in Collin County. c. The Department of Public Safety shall provide an annual report on the effectiveness of the driver license improvement plan not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of the driver license improvement plan. <p><i>The change to the rider includes rolling all funds into the Department of Public Safety's base level of funding for these purposes and continues to provide an annual report on the driver license improvement plan by December 1st each fiscal year.</i></p>			
44	V-56	<p>Incident Based Reporting Grants. Included in amounts appropriated above in Strategy E.1.2, Crime Records Services, is \$8,189,174 in fiscal year 2016 <u>2018</u> and \$8,189,174 in fiscal year 2017 <u>2019</u> from the General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 to provide grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. Technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System.</p>			

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		<i>This rider has been changed to update fiscal year.</i>			
45	V-56	<p>Contingency Appropriations: Unexpended Balances for Training on Incident Based Reporting. Contingent upon the enactment of legislation by the Eighty-fourth Legislature relating to the modification of the Occupations Code to expand the allowable uses of the General Revenue-Dedicated Law Enforcement Officers Standards and Education Account No. 116 to include grants administered by the Department of Public Safety, the Department of Public Safety is appropriated in-Included in amounts appropriated above in Strategy E.1.2, Crime Records Services, \$480,000 in fiscal year 2016 2018 and \$480,000 in fiscal year 2017 2019 out of from the General Revenue- Dedicated Law Enforcement Officers Standards and Education Account No. 116 is to provide grants to local law enforcement agencies for training on incident based reporting.</p> <p><u>Any unexpended balances from the General Revenue-Dedicated Law Enforcement Officers Standards and Education Account No. 116 described herein and remaining as of August 31, 2017, (estimated to be \$720,000) are appropriated for the same purposes for the fiscal year beginning September 1, 2017.</u></p> <p><i>Report on progress is due in 2017. The change to this rider provides Unexpended Balance authority for any remaining funds in the event the project is delayed into the next biennium. The estimated potential UB is unknown.</i></p>			
46	V-56	<p>Enhance Driver Responsibility Program Outreach and Education. Out of funds appropriated above, the Department of Public Safety (DPS) shall develop a statement about Driver Responsibility Program (DRP) surcharges and work with applicable agencies to include this statement in: (1) Texas Department of Insurance TexasSure insurance verification letters; and (2) driver license renewal notices mailed by DPS; and (3) on the websites of certain cities that allow individuals to pay fines online for DRP surchargeable offenses.</p> <p>DPS shall develop information regarding DRP and work in cooperation with the Texas Commission on Law Enforcement to incorporate this information into peace officer training academy and continuing education curricula.</p>			

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		<p><i>The change to the rider aligns with the payment process since the Driver Responsibility Program (DRP) fines are paid using the DRP Vendor's website and not paid through city websites.</i></p>			
47	V-56	<p>Hiring Officers with Previous Experience. From funds appropriated above in Strategy B.1.5 <u>B.1.4</u>, Recruitment, Retention, and Support, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in the any state <u>within the United States</u> as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Section 411.007 (g) notwithstanding the officers rank or salary classification.</p> <p><i>The change to the rider allows the Department of Public Safety to allow years of peace officer experience from any state within the United States. This rider has also been changed to update the strategy.</i></p>			
48	V-56	<p>Border Security Initiative. The funds appropriated above shall be used to increase border security according to the activities included in the definition of border security specified in Article IX, Section 7.11 of this Act. The following items are related to the Texas Border Security Initiative:</p> <ul style="list-style-type: none"> a. Acquire a fully equipped Pilatus aircraft; b. Sustain Operation Strong Safety through the 2016-17 biennium; c. Recruit, train, and equip 250 new troopers; d. Provide overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week; e. Establish a new Texas Rangers Company with a focus on the border region; f. Operate the Texas Transnational Intelligence Center; g. Develop a multiuse training facility on donated land; h. Support the Regional Center for Public Safety Excellence at South Texas College; 			

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		<p>i. Allocate grants to law enforcement agencies to facilitate their transition to a National Incident Based Reporting System;</p> <p>j. Reimburse operational costs, per diem, and travel expenses for Texas Military Forces supporting Operation Border Star; and</p> <p>k. Administer the Border Operations Center and the Joint Operations and Intelligence Centers.</p> <p><i>This rider is no longer needed because the items listed have been incorporated into base funding.</i></p>			
50	V-57	<p>Multiuse Training Facility.</p> <p>a. From funds appropriated above in Strategy B.1.3, Routine Operations, in General Revenue Funds in fiscal year 2016 is appropriated to the Department of Public Safety (DPS) for the construction of a multiuse training facility to be used by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military or law enforcement agencies, including agencies of the federal government for training purposes.</p> <p>b. It is the intent of the Legislature that the governing body of the County of Hidalgo or the City of Edinburg may donate 200 acres of real property to DPS for the training facility. If donated, DPS shall accept 200 acres of donated land from the governing body of the County of Hidalgo or the City of Edinburg for the purpose of constructing the training facility.</p> <p>c. Also from funds appropriated above, DPS shall design the training facility.</p> <p>d. DPS shall manage the training facility and may adopt rules necessary to implement this section. DPS shall make the training facility available for use by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military of law enforcement agency, including agencies of the federal government. DPS may receive reimbursement or cost recovery for the use of the training facility.</p> <p><i>This rider is no longer needed because the use of these funds was one-time.</i></p>			

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51	V-57	<p>Regional Center for Public Safety Excellence at South Texas College. Out of funds appropriated above in Strategy B.1.3, Routine Operations, the Department of Public Safety shall transfer \$1,582,000 in fiscal year 2016 in General Revenue Funds to South Texas College to assist in the establishment of the Regional Center for Public Safety Excellence.</p> <p><i>The rider is no longer needed because the appropriations were for one-time funding for the transfer of funds to South Texas College implemented in fiscal year 2016.</i></p>			
52	V-58	<p>Contingency for Senate Bill. Contingent upon passage and enactment of Senate Bill 3, or similar legislation relating to the establishment of the Texas Transnational Intelligence Center, by the Eighty-fourth Legislature, Regular Session, the Department of Public Safety shall transfer \$2,430,812 in General Revenue Fund 1 to the Texas Transnational Intelligence Center out of Strategy B.1.2, Networked Intelligence,</p> <p><i>The rider is no longer needed because the appropriations were for one-time funding for the establishment of the Texas Transnational Intelligence Center.</i></p>			
53	V-58	<p>Department of Public Safety/Military Department Transitional Funding. Included in the amounts appropriated above to the Department of Public Safety in Strategy B.1.4, Extraordinary Operations, and Strategy B.1.5, Recruitment, Retention, and Support, is \$192,748,045 in fiscal year 2016 and \$212,293,120 in fiscal year 2017 in General Revenue Funds for the following purposes:</p> <ul style="list-style-type: none"> a. recruitment, training of and equipment for at least 250 new troopers; b. funding a 10-hour work day for all Department of Public Safety law enforcement officers; c. the transitional deployment of the Texas National Guard to the border region for border security operations; and d. sustaining a concentration of law enforcement resources to support Operation Strong Safety through the 2016-17 biennium. 			

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		<p>The Department of Public Safety (DPS) and the Military Department (TMD) shall enter into a memorandum of understanding that provides for the transfer of funds through an Interagency Contract from DPS to TMD for the purpose of deploying the Texas National Guard to the border region for border security operations. DPS shall transfer sufficient funds to TMD to provide for the deployment of the Texas National Guard until such deployment is not necessary.</p> <p><i>This rider is no longer needed because the items listed have been incorporated into base funding and/or are one-time items.</i></p>			
54	V-58	<p>Study Required. The Department of Public Safety shall use the funds appropriated above in Strategy F.1.8, Facilities Management, to study the degree to which the proceeds from the sale of the agency's Austin headquarters property could offset the costs associated with purchasing the property and facilities required for a new agency headquarters.</p> <p><i>This rider is no longer needed since the requirement was for a one-time study.</i></p>			
56	V-58	<p>Contingency for Human Trafficking Enforcement. Contingent on passage and enactment of legislation relating to expanding the allowable use of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 to include human trafficking enforcement programs, and included <u>Included</u> in the amounts appropriated above in Strategy A.1.1, Organized Crime, is \$4,950,000 <u>\$5,307,071</u> in each fiscal year <u>2018 and \$4,592,929 in fiscal year 2019</u> of the 2016-17 biennium out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.</p> <p><i>The change to the rider aligns with the enactment of House Bill 7 that expands the uses of the funds and updating the fiscal years.</i></p>			
57	V-58	<p>Border Security Cost Containment Efforts. The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2015 <u>2017</u>, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the</p>			

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		<p>department's operating costs with respect to the department's border security operations. Not later than the 45th day after the last day of the fiscal year, the department shall submit the report to the legislative and executive budget offices, in the form those offices require. Cost containment measures the department must consider include:</p> <ul style="list-style-type: none"> a. eliminating duplicate functions within the department; b. having the department perform functions that are being performed by a private contractor; and c. using technology to simplify department functions. <p><i>This rider has been changed to update fiscal year.</i></p>			
58	V-58	<p>Requirements Relating to Appropriations for New Troopers.</p> <ul style="list-style-type: none"> a. Included in the General Revenue appropriations made above in Strategy B.1.5, Recruitment, Retention, and Support, is \$43,748,045 in fiscal year 2016 and \$63,293,120 in fiscal year 2017 to fund the recruitment, training and support of 250 new troopers by the end of fiscal year 2017. These appropriations are subject to the following provisions: <ul style="list-style-type: none"> (1) The number of new troopers referenced above in "a" is reduced by the number of troopers graduated from eight week recruit schools from April 1, 2015 to August 31, 2015. (2) The total number of new troopers noted above in (1) shall be in addition to the number of troopers on the agency's payroll as of August 31, 2015. (3) The appropriations identified in this rider are in addition to, and separate from, the appropriations made above in Strategy F.1.6, Training Academy and Development, to fund six recruit schools. (4) The new troopers shall be stationed in the border region as defined in Article IX, Section 7.11 (b) (1), (2), and (3) of this Act, and are intended to relieve National Guard personnel participating in Operation Strong Safety. (5) The agency shall submit a report to the Legislative Budget Board by no later than December 1, 2015 			

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		<p>detailing the agency's plan to recruit, train and support 250 new troopers by the end of fiscal year 2017. This report shall include a section on the agency's total trooper recruitment plan for the 2016-17 biennium, including the troopers expected to result from the six recruit schools noted above in (3).</p> <p>(6) The agency shall submit quarterly reports to the Legislative Budget Board detailing the cumulative progress attained toward the goal of adding the new troopers noted above in (1). The quarterly reports shall be designated law enforcement sensitive and shall include the following elements:</p> <ul style="list-style-type: none"> a. the number of troopers added as a result of traditional, full length recruit schools; b. the number of troopers added as a result of shortened training programs; c. the reduction in troopers attributable to all types of attrition; d. the information required below in "b". <p>b. The Department of Public Safety shall include in the quarterly reporting requirement noted above in (6) the following:</p> <ul style="list-style-type: none"> (1) the agency's reimbursements to the Texas Military Department pertaining to Operation Strong Safety, or any other border security related operation or agreement; (2) the number of new troopers deployed to the border region on a permanent basis, rather than rotated to the border region for temporary deployment; and (3) the number of Texas National Guard personnel deployed to the border region. <p>c. Nothing in this provision shall be interpreted to prevent the deployment of additional National Guard, State Guard, or law enforcement personnel to respond as necessary to conditions in the border region. Likewise, this provision does not apply to efforts to sustain flight capacity for National Guard helicopters.</p> <p><i>This rider is no longer needed since this Department of Public Safety will have met the 250 new troopers goal</i></p>			

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		<i>established by the legislature.</i>			
59	V-59	<p>Limitation on Appropriations: Recruit Schools.</p> <p>a. As used in this section:</p> <p style="padding-left: 40px;">(1) "training school" and "recruit school" include any school or other training program operated by or for the benefit of the Department of Public Safety ("department") for a purpose which may include training a trooper who has been employed by the department for fewer than 52 weeks.</p> <p style="padding-left: 40px;">(2) "new trooper" means a trooper employed by the department for fewer than 52 weeks <u>and any increase in the number of commissioned positions added to the Tactical Marine Unit.</u></p> <p>b. Funds appropriated by this Act may be used to pay any cost or expense that may be directly or indirectly related to the operation of an eight-week <u>ten-week</u> training school or recruit school only to graduate and employ a total of 250 troopers from such eight-week <u>both ten-week and 23-week or longer</u> recruit schools.</p> <p>c. The number of additional troopers referenced above in section "b" is reduced by the number of troopers graduated from eight-week recruit schools from April 1, 2015 to August 31, 2015.</p> <p>d. c. Employees completing the 23 week or longer recruit school shall graduate and shall be compensated only as entry-level troopers.</p> <p><i>The change to the rider includes the enhanced training curriculum that extends advanced recruit school from eight-week to a ten-week school, with scheduling projected for May – July 2019. The Tactical Marine Unit FTEs are included for purposes of the definition of a new trooper and counted towards the 250 troopers reported via Rider #58, Requirements Relating to Appropriations for New Troopers.</i></p>			
60	V-60	Transfer Prohibition – Goal B, Secure Texas.			

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		<p>a. Notwithstanding Article IX, Section 14.01 of this Act and except as provided below in “b” and “dc”, the Department of Public Safety shall not transfer funds out of Goal B, Secure Texas.</p> <p>b. Exceptions to the proscription above in “a” are limited to the following:</p> <p>(1) Funding for overtime pay sufficient to increase the work week for all of the agency’s troopers to an average of 50 hours per week;</p> <p>(2) Funding for grants to law enforcement agencies to facilitate transition to a National Incident Based Reporting System; and</p> <p>(3) Funding to reimburse the Texas Military Department for transitional National Guard deployment costs.</p> <p>c. Any funds other than those noted above in “b” remaining in Goal B, Secure Texas, on August 31, 2017, shall lapse to the General Revenue Fund.</p> <p>d-c. All transfers out of Goal B other than those noted above in “b” are subject to the prior approval of the Legislative Budget Board. In the event the agency determines a need to transfer funds out of Goal B other than those noted above in “b”, the agency may submit a request to the Legislative Budget Board detailing the rationale for the transfer. <u>The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <p><i>The change to the rider adds language to include a 30 day review to approve transfers of funding outside of Goal B unless specifically denied. Also, it deletes language relating to lapsing of funds since it is anticipated that these funds will be expended in the biennium they are appropriated in and will continue to be used for the same purposes identified in the most efficient and effective use of these funds.</i></p>			
61	V-60	<p>Transfer of Vehicles to Walker County. The Department of Public Safety shall transfer five vehicles to Walker County for use by the Civil Division of the Special Prosecution Unit. None of the transferred vehicles shall have</p>			

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		<p>mileage in excess of 50,000 miles.</p> <p><i>This rider is no longer needed since this is a one-time transfer of vehicles, which occurred in fiscal year 2016.</i></p>			
62	V-60	<p>Oil and Natural Gas Analysts. Out of the funds appropriated above in Strategy A.2.31, Intelligence, \$241,600 in fiscal year 2016 <u>2018</u> and \$199,800 in fiscal year 2017 <u>2019</u> in General Revenue Funds shall be used for two dedicated Oil and Natural Gas Analysts within the Department of Public Safety's Joint Crime Information Center for the purpose of analyzing threats, criminal activity, and industry information to produce actionable intelligence to support law enforcement, emergency management, and industry operations.</p> <p><i>This rider has been changed to update fiscal years and strategy.</i></p>			
63	V-60	<p>DPS Region IIb Facility. Included in the amounts appropriated above in Strategy F.1.8, Facilities Management, is \$200,000 in General Revenue Fund 01 in Fiscal Year 2016 for the refurbishment and equipping of a certain leased facility located in a municipality in Region IIb of the Department of Public Safety for use by the agency's Criminal Investigations Division. Any of these funds remaining as of August 31, 2016 are appropriated for the same purpose in the fiscal year starting September 1, 2016.</p> <p><i>This rider is no longer needed since this is a one-time allocation for this item.</i></p>			
64	V-60	<p>Security Improvements in the Texas State Capitol and the Governor's Mansion. Out of the funds appropriated above and authorized in Rider 2, Capital Budget, the Department of Public Safety shall allocate and expend \$950,000 in the 2016-17 biennium for the replacement, service, and maintenance of video surveillance, access control equipment and software, and emergency signal equipment in the State Capitol and Extension, and in the Governor's Mansion. The equipment replacement shall be complete no later than August 31, 2017.</p> <p>The Department of Public Safety shall coordinate the purchase, installation, and maintenance of these items with the State Preservation Board. The Department of Public Safety shall report semiannually to the Governor, Lieutenant Governor, the Speaker, the Chair of Senate Administration, and the Chair of House Administration on the progress and status of this and any other Capitol and Mansion security project.</p>			

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		<p><i>This rider is no longer needed because it is expected to be a one-time item that was funded from the Department of Public Safety's base funding to provide improvements to the capitol complex security.</i></p>			
65	V-60	<p>Capitol Complex Security Threat Assessment. Funds appropriated above in fiscal year 2017 to Strategy A.2.4, Security Programs, are contingent on the Department of Public Safety preparing and submitting a comprehensive report on security needs in the Capitol Complex to all members of the Legislature no later than December 31, 2015. The report must also include Department of Public Safety strategies and activities to address threats to individual members of the Legislature. Funds appropriated above in fiscal year 2017 in Strategy A.2.4, Security Programs, may only be expended contingent on submission of the report and approval from the Lieutenant Governor, the Speaker of the House, the Chair of the Senate Finance Committee, and the Chair of the House Appropriations Committee.</p> <p><i>This rider is no longer needed because it is expected to be a one-time allocation to provide a threat assessment report.</i></p>			
		Requested New Riders			
701	V	<p><u>Appropriations Limited to Revenue Collections: Compassionate Use Program. In addition to amounts appropriated above in E.3.1. Regulatory Services Issuance & Modernization, the Department of Public Safety is appropriated all fees and other miscellaneous revenue generated above the Biennial Revenue Estimate pursuant to Health and Safety Code Chapter 487 estimated to be \$1,362,531 in fiscal year 2018 and \$693,040 in fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</u></p> <p>In addition, the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 8.0 FTEs in</p>			

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		<p><u>fiscal year 2018 and 8.0 FTEs in fiscal year 2019.</u></p> <p><i>Add new rider for the implementation and regulation of the Compassionate Use Program (SB 339, enacted during the 84th Legislative session), requires fees “in amounts sufficient to cover the cost of administering this chapter.” This rider would appropriate the revenue authorized to administer the program, which appropriation authority was not provided in the 206-17 biennium.</i></p>			
702	V	<p><u>Reimbursement of Advisory Committees.</u> Out of funds appropriated above, reimbursement of travel costs shall be in accordance with provisions of this Act related to the per diem of Advisory Committee Members.</p> <p><i>Add new rider to allow travel reimbursement authority of the Department of Public Safety’s advisory committee members as required by Art IX, Sec. 5.08. Travel of Advisory Committee Members.</i></p>			
703	V	<p><u>Law Enforcement for Specified Assignments.</u> The Department of Public Safety participates in grant funded and interagency contracts funded programs that allow employees to provide law enforcement services for specified assignments. Out of funds appropriated above, the Department of Public Safety is authorized to pay employees funded from grants and interagency contracts at a rate of time and half for all hours worked on the grants, regardless if the employee has worked in excess of a 40 hour workweek. This provision only applies to programs that allow for time and a half compensation and that reimburse the Department of Public Safety for the total cost of the employees’ time.</p> <p><i>Add a new rider to compensate staff at time and a half for law enforcement services funded with grants for specified areas (STEP program, construction sites, DWI enforcement during certain holiday weekends, security of energy sector locations) without regard to working more than a 40 hour week. This would provide legislative clarification to continue this practice of compensation for these specialized assignments.</i></p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Daniel Estrada	Date: 9/13/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
704	V	<p><u>Appropriation Unexpended Balances: Driver License Self Service Enhancement.</u> Included in the amounts appropriated above in E.2.1. Driver License Services, are unexpended and unobligated balances as of August 31, 2017 (estimated to be \$3,500,000) in General Revenue Funds for the biennium beginning September 1, 2017 for Driver License Improvement Self Enhancement projects. Any unexpended balances of these funds remaining as of August 31, 2017, are appropriated to the Department of Public Safety for the fiscal year beginning September 1, 2017, for the same purpose.</p> <p><i>Add a new rider to allow for unexpended balance authority to allow the Driver License Division the appropriation authority to complete the driver license improvement self enhancement project in the 2018-19 biennium. During the 2016-17 biennium, technology resources have been focused on implementing legislative mandates such as Real ID and compliance with current state and federal regulations related to commercial driver licensing program. The self enhancement project will require approximately two years to complete due to complexity of programming and systems integration and will not be started until late fiscal year 2017 and therefore will not be complete until fiscal year 2019.</i></p>			
		Requested Change for Article IX Rider			
7.11	IX	<p>Border Security.</p> <p>(a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance results for border security as of January 31st - <u>February 28th</u> and August 31st of each fiscal year to the Legislative Budget Board.</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Daniel Estrada	Date: 9/13/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		<p>(b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Texas Government Code, Section 772.0071, or hunting and fishing laws related to poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in counties:</p> <p style="padding-left: 40px;">(1) adjacent to or a portion of which is located within 20 miles of an international border; or (2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or (3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).</p> <p>(c) This report shall be provided not later than 30 days after the reporting period specified in Subsection (a) and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:</p> <p style="padding-left: 40px;">(1) <u>expended amounts from specific funding provided for border security purposes, which includes other law enforcement operations, and related performance results for activities related to enforcing laws listed in Subsection (b) that occurring:</u></p> <p style="padding-left: 80px;">(A) in each county in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws in these counties, and (B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors</p> <p style="padding-left: 40px;">(2) the method of finance of budgeted and expended amounts; (3) the object of expense of budgeted and expended amounts; and (4) regular and overtime pay.</p> <p><i>The change to the rider continues to require border security reporting while modifying the definition of border security to align with the reporting submitted during the 2016-17 biennium. This modification will also allow the reporting to capture the expenditures within the limitations of the Department of Public Safety's financial</i></p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Daniel Estrada	Date: 9/13/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		<i>reporting system.</i>			
18.09	IX-83	<p>Sec. 18.09. Identified State Agency Deferred Maintenance Needs.</p> <p>(a) Informational List of Appropriations.</p> <p>(1) The following is an informational list of amounts appropriated elsewhere in this Act for deferred maintenance projects to agencies from the General Revenue Fund for the 2016-17 biennium:</p> <p style="padding-left: 40px;">(A) Texas Facilities Commission - \$217,156,348;</p> <p style="padding-left: 40px;">(B) Texas Military Department - \$19,562,500; and</p> <p style="padding-left: 40px;">(C) Texas Department of Criminal Justice - \$60,000,000.</p> <p>(2) The following is an informational list of amounts appropriated elsewhere in this Act to the Texas Parks and Wildlife Department for deferred maintenance projects for the 2016-17 biennium:</p> <p style="padding-left: 40px;">(A) \$50,200,734 from the General Revenue Fund;</p> <p style="padding-left: 40px;">(B) \$25,250,000 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64;</p> <p style="padding-left: 40px;">(C) \$6,607,266 from the Sporting Goods Sales Tax transfer to the Conservation and Capital Account No. 5004; and</p> <p style="padding-left: 40px;">(D) \$8,942,000 from the Game, Fish, and Water Safety Account No. 009.</p> <p>(3) The following is an informational list of capital budget authority provided elsewhere in this Act for deferred maintenance projects to agencies for the 2016-17 biennium:</p> <p style="padding-left: 40px;">(A) Department of Public Safety - \$21,000,000; and</p> <p style="padding-left: 40px;">(B) (A) Texas Department of Transportation - \$200,000,000.</p> <p>(b) Contingent on the enactment by the Eighty-fourth Legislature, Regular Session, of Senate Bill 2004 or</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 405		Agency Name: Texas Department of Public Safety	Prepared by: Daniel Estrada	Date: 9/13/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language			
		<p>similar legislation relating to the creation of the deferred maintenance fund account for state facilities and the Joint Oversight Committee on Government Facilities, the following takes effect:</p> <p>(1) The appropriations made elsewhere in this Act from General Revenue and General Revenue - Dedicated funds at the agencies and amounts identified in Subsection (a)(1), (a)(2)(A) and (a)(2)(D) of this provision are to be transferred to the deferred maintenance fund account and appropriated from the deferred maintenance fund account to the agencies in the amounts listed in Subsections (a)(1), (a)(2)(A) and (a)(2)(D) of this provision. Affected agencies bill patterns and capital budget authority shall be amended accordingly.</p> <p>(2) Contingent on the enactment of SB 1366 or similar legislation relating to the allocation to the Parks and Wildlife Department of the proceeds from taxes imposed on the sale, storage, or use of sporting goods, by the Eighty-fourth Legislature, Regular Session, 2015, the appropriations made elsewhere in this Act from General Revenue and General Revenue - Dedicated funds at the agencies and amounts identified in Subsection (a)(2)(B) and (a)(2)(C) of this provision are to be transferred to the deferred maintenance fund account and appropriated from the deferred maintenance fund account to the agencies in the amounts listed in Subsections (a)(2)(B) and (a)(2)(C) of this provision. Affected agencies bill patterns and capital budget authority shall be amended accordingly.</p> <p>(3) The appropriations made in Subsection (b)(1), Subsection (b)(2) and identified in Subsections (a)(3) and any matching federal funds related to the appropriations of this provision are subject to the provisions of Senate Bill 2004, Eighty-fourth Legislature, Regular Session.</p> <p>(c) No part of Sec. 14.03 of this Article IX, Limitation on Expenditures - Capital Budget, applies to the funds made subject to this Section.</p> <p>(d) Any unexpended and unobligated balances from appropriations made or identified herein as of August 31, 2016 are appropriated to each respective agency for the fiscal year beginning September 1, 2016 for the same purpose.</p> <p><i>This rider is no longer needed for the Texas Department of Public Safety because it was a one-time directive to find \$21 million from its base budget for deferred maintenance needs.</i></p>			

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3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:27:07PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
29 1	Appropriation: Unexpended Balances 6-1-6 FACILITIES MANAGEMENT	\$0	\$0	\$0	\$19,907,188	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$19,907,188	\$0
Total, Object of Expense		\$0	\$0	\$0	\$19,907,188	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$19,907,188	\$0
Total, Method of Financing		\$0	\$0	\$0	\$19,907,188	\$0

Description/Justification for continuation of existing riders or proposed new rider

This rider has been changed to update fiscal years. This will allow for Unexpended Balance authority for the G.O. Bond funded projects.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:27:07PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
40 2	Appropriation: Unexpended Balances 6-1-6 FACILITIES MANAGEMENT	\$0	\$0	\$0	\$3,373,604	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$3,373,604	\$0
Total, Object of Expense		\$0	\$0	\$0	\$3,373,604	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$3,373,604	\$0
Total, Method of Financing		\$0	\$0	\$0	\$3,373,604	\$0

Description/Justification for continuation of existing riders or proposed new rider

It is anticipated that an estimated \$3.4 million in General Revenue will need to be UB'ed into the next biennium due to delays in approval of projects.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:27:07PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
45 3	Appropriation: Unexpended Balances 5-1-2 CRIME RECORDS SERVICES	\$0	\$0	\$0	\$720,000	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$0	\$0	\$720,000	\$0
Total, Object of Expense		\$0	\$0	\$0	\$720,000	\$0
METHOD OF FINANCING:						
	116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$720,000	\$0
Total, Method of Financing		\$0	\$0	\$0	\$720,000	\$0

Description/Justification for continuation of existing riders or proposed new rider

The DPS Uniformed Crime Report (UCR) training staff is currently working towards providing training sessions around the state of Texas to provide a functional awareness and education of Incident Based Reporting (IBR). Due to delays in transferring IBR grant funds to the Office of the Governor, training classes will not begin until fiscal year 2017. Therefore all funding for this item will not be expensed in the current biennium and the agency requests to carryforward it's estimated unexpended balance into the 2018-19 biennium.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:27:07PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
704 4	Appropriation: Unexpended Balances 5-2-1 DRIVER LICENSE SERVICES	\$0	\$0	\$0	\$3,500,000	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$3,500,000	\$0
Total, Object of Expense		\$0	\$0	\$0	\$3,500,000	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$3,500,000	\$0
Total, Method of Financing		\$0	\$0	\$0	\$3,500,000	\$0

Description/Justification for continuation of existing riders or proposed new rider

The rider allows for unexpended balance authority to allow the Driver License Division the appropriation authority to complete the driver license improvement plan (DLIP) self enhancement project in the 2018-19 biennium. The self service enhancement project will require approximately two years to complete due to complexity of programming and systems integration and will not be started until late fiscal year 2017 and therefore will not be complete until fiscal year 2019.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:27:07PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$27,500,792	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$27,500,792	\$0

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3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:		
405	Texas Department of Public Safety	Cal VanderWal		6-1-3		
AGENCY GOAL: 6 Agency Services and Support						
OBJECTIVE: 1 Headquarters and Regional Administration and Support						
STRATEGY: 3 Information Technology						
SUB-STRATEGY: 1 CAPPS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries and Wages		\$523,540	\$266,546	\$253,796	\$253,796
1002	Other Personnel Costs		10,050	5,428	0	0
2001	Professional Fees		10,000	753,055	0	0
2003	Consumable Supplies		6,275	0	0	0
2004	Utilities		13,609	0	0	0
2006	Rent- Building		16,315	0	0	0
2009	Other Operating Expense		130,859	484,543	53,472	53,472
	Total, Objects of Expense	\$0	\$710,648	\$1,509,572	\$307,268	\$307,268
	Method of Financing:					
0001	General Revenue		\$710,648	\$1,509,572	\$307,268	\$307,268
	Total, Method of Financing	\$0	\$710,648	\$1,509,572	\$307,268	\$307,268
Number of Positions (FTE)						

Sub-strategy Description and Justification:

DPS deployed CAPPs HR/Payroll in FY 2016. Funding for this item consolidates human resources and payroll system administration for the state agencies, making reporting easier due to its interfaces with multiple statewide systems. The continued funding is related to the four FTEs appropriated for this project and associated operating costs.

External/Internal Factors Impacting Sub-strategy:

3.E. Sub-strategy Summary

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal		Strategy Code: 6-1-3		
AGENCY GOAL: 6 Agency Services and Support						
OBJECTIVE: 1 Headquarters and Regional Administration and Support						
STRATEGY: 3 Information Technology						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
1	CAPPS	\$0	\$710,648	\$1,509,572	\$307,268	\$307,268
Total, Sub-strategies		\$0	\$710,648	\$1,509,572	\$307,268	\$307,268

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4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Four Percent General Revenue Recovery		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-01-05 Criminal Interdiction		
	01-02-01 Intelligence		
	01-02-02 Security Programs		
	01-03-01 Special Investigations		
	02-01-01 Networked Intelligence		
	02-01-04 Recruitment, Retention, and Support		
	03-01-01 Traffic Enforcement		
	03-01-02 Commercial Vehicle Enforcement		
	04-01-03 Disaster Recovery and Hazard Mitigation		
	05-01-02 Crime Records Services		
	05-02-01 Driver License Services		
	05-03-01 Regulatory Services Issuance and Modernization		
	05-03-02 Regulatory Services Compliance		
	06-01-01 Headquarters Administration		
	06-01-03 Information Technology		
	06-01-04 Financial Management		
	06-01-05 Training Academy and Development		
	06-01-06 Facilities Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,794,976	18,794,976
2001	PROFESSIONAL FEES AND SERVICES	241,436	241,436
2002	FUELS AND LUBRICANTS	250,000	250,000
2003	CONSUMABLE SUPPLIES	281,021	281,021
2004	UTILITIES	25,049	25,049
2009	OTHER OPERATING EXPENSE	2,767,102	2,767,102
5000	CAPITAL EXPENDITURES	4,194,232	1,324,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
TOTAL, OBJECT OF EXPENSE		\$26,553,816	\$23,683,584
METHOD OF FINANCING:			
1	General Revenue Fund	26,553,816	23,683,584
TOTAL, METHOD OF FINANCING		\$26,553,816	\$23,683,584
FULL-TIME EQUIVALENT POSITIONS (FTE):		320.40	320.40

DESCRIPTION / JUSTIFICATION:

Restoration of this General Revenue funding and 320.4 FTEs, of which 177.4 are Commissioned Positions from Texas Highway Patrol; Commercial Vehicle Enforcement; Texas Rangers; Education, Training and Research; Executive Protection Bureau, Capitol Complex; and, Criminal Investigations would allow the Department to continue its efforts of crime prevention, criminal investigations, and traffic safety. A restoration of funding would prevent a scale back of the Driver License Improvement Program (DLIP) and Information Technology support which would prevent an increase to driver license wait times for citizens. It also would allow the Department to continue collecting information from agencies participating in the Texas Data Exchange (TDEx) that supports Criminal Investigations and Criminal Intelligence. Also, the Handgun Licensing Program would avoid staffing reductions which would prevent delays in the issuance of licenses. A restoration of deferred maintenance funding, which is critical for maintenance and repairs, will allow the Department to continue improving the life and safety of its buildings. Finally, the restoration of this funding for vital agency support areas, including cyber security, financial operations, general counsel, inspector general, and emergency management would allow the Department to continue providing support services to Commissioned Personnel, as well as, recovery and business continuity capabilities, payroll, public integrity investigations and other support operations.

EXTERNAL/INTERNAL FACTORS:

If funding is not restored this will result in slower law enforcement response time, longer wait times in driver license, less administrative support for law enforcement officers, as well as deteriorating buildings continuing to be a safety hazard.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request to restore IT component funding would prevent a scale back of the Driver License Improvement Program (DLIP) Information Technology support which would prevent an increase to driver license wait times for citizens. It also would allow the Department to continue collecting information from agencies participating in the Texas Data Exchange (TDEx) that supports Criminal Investigations and Criminal Intelligence. Additionally, if this funding is not restored the ability for the agency to provide disaster recovery and business continuity capabilities could be severely impacted. Also, if this funding is not restored a reduction in storage upgrades on the Enterprise Case Management application for State Police Unified Reporting System (SPURS) will experience a service reduction. Finally, images related to Operation Drawbridge submitted to the Border Security Operation Center and to the Joint Operation Information Centers will not meet quality requirements and therefore would hinder the effectiveness of the Drawbridge program.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Applications to support the computer systems for this request.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
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PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, servers and various other IT related items.

DEVELOPMENT COST AND OTHER COSTS

NA

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$3,823,931	\$3,823,931	\$3,823,931	\$3,823,931	\$3,823,931	\$3,823,931	\$3,823,931	\$26,767,517

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$19,882,502 per fiscal year is anticipated for fiscal years 2020-22 for 320.4 FTE salaries and associated overhead. In addition, \$3,801,082 per year in contracts for the Case Management Tool; IT Link Analysis and IT JOIC capital; TDEX maintenance; IT network maintenance and upgrades; and AP, travel and receivables. Also, \$2,870,232 in deferred maintenance would be impacted in FY 2020 and FY 2020.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$26,553,816	\$23,683,584	\$26,553,816

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 20.80%

CONTRACT DESCRIPTION :

\$6,671,314 in fiscal year 2018 and \$3,801,082 in fiscal year 2019 would be used for contracts for this exceptional item. These contracts represent 25.1% and 16% of this funding for fiscal years 2018 and 2019, respectively. In each fiscal year (2018 and 2019) \$250,000 would be used for maintenance of the Information Technology (IT) Case Management Tool; \$1,324,000 in IT Link Analysis and IT Joint Operations Intelligence Center (JOIC) capital would be procured; \$1,579,200 for maintenance of the Texas Data Exchange (TDEX) would be acquired; \$472,350 in IT network maintenance and upgrades would be impacted; and \$175,532 in financial temps processing accounts payable (AP), employee travel and accounts receivables would be processed more timely. In fiscal year 2018, \$2,870,232 in deferred maintenance projects would be performed. TDEX is a system that compiles law enforcement incident records and other non-intelligence criminal justice information into a central state repository for sharing across jurisdictional lines. Requests for proposal will be used to secure these contracts.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Maintain Current Operations		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Routine Operations		
	02-01-04 Recruitment, Retention, and Support		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,082,911	13,082,910
2002	FUELS AND LUBRICANTS	734,651	734,651
	TOTAL, OBJECT OF EXPENSE	\$13,817,562	\$13,817,561
 METHOD OF FINANCING:			
1	General Revenue Fund	13,817,562	13,817,561
	TOTAL, METHOD OF FINANCING	\$13,817,562	\$13,817,561

DESCRIPTION / JUSTIFICATION:

This exceptional item will provide funding for the cost to maintain items approved by the 84th Legislative Session. These items include the new 250 additional troopers and new Ranger Company.

EXTERNAL/INTERNAL FACTORS:

If additional funding is not provided to support the 250 new Trooper and new Texas Ranger Company then the Department would not be able to maintain these items as directed during the 84th Legislative Session. Therefore, these items are necessary to continue the Departments presence on the Texas-Mexico border to make Texas more secure.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs would support salaries and fuel for the impacted FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$13,817,562	\$13,817,562	\$13,817,562

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Border Security		
	Item Priority: 3		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-05 Criminal Interdiction		
	02-01-01 Networked Intelligence		
	02-01-02 Routine Operations		
	02-01-04 Recruitment, Retention, and Support		
	03-01-01 Traffic Enforcement		
	03-02-01 Public Safety Communications		
	05-01-02 Crime Records Services		
	06-01-01 Headquarters Administration		
	06-01-03 Information Technology		
	06-01-05 Training Academy and Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,181,933	33,772,503
1002	OTHER PERSONNEL COSTS	472,704	905,592
2001	PROFESSIONAL FEES AND SERVICES	2,116,089	1,711,575
2002	FUELS AND LUBRICANTS	2,210,956	3,504,981
2003	CONSUMABLE SUPPLIES	3,415,880	3,859,336
2004	UTILITIES	3,696,495	4,162,932
2005	TRAVEL	318,600	464,125
2006	RENT - BUILDING	1,563,147	2,912,907
2007	RENT - MACHINE AND OTHER	3,838,632	3,823,560
2009	OTHER OPERATING EXPENSE	20,714,216	19,552,929
5000	CAPITAL EXPENDITURES	106,052,911	54,465,741
TOTAL, OBJECT OF EXPENSE		\$162,581,563	\$129,136,181
METHOD OF FINANCING:			
1	General Revenue Fund	162,581,563	129,136,181
TOTAL, METHOD OF FINANCING		\$162,581,563	\$129,136,181

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	FULL-TIME EQUIVALENT POSITIONS (FTE):	222.40	409.00

DESCRIPTION / JUSTIFICATION:

The funding requested for this exceptional item would provide for an additional 250 new Troopers; the purchase of 5,000 additional cameras for Operation Drawbridge and maintenance of existing cameras; replacement of two helicopters and four planes, enhancement and maintenance of a statewide radio system operation; provide border security analytical capabilities for Intelligence and Counter Terrorism (ICT); provide mobile communications command platforms; replace 1,240 high-mileage vehicles; increase the agency bandwidth; and provide cyber security tools and support.

EXTERNAL/INTERNAL FACTORS:

Additional manpower, equipment and capabilities will make the Texas-Mexico border and Texas more secure. Use of high-mileage vehicles for law enforcement is potentially risky and of high peril. Replacement of high-mileage vehicles will save lives of Troopers, Rangers and Agents.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Rangers through the Border Security Operations Center developed and deployed Operation Drawbridge in 2012. Operation Drawbridge is an event driven surveillance system that has proven successful at increasing law enforcement's ability to detect, respond and interdict drug and human smuggling events. This technology, operating 24/7, has saturated the existing DPS data network. Along with Operation Drawbridge ongoing operations in the field and the back office support applications grow the bandwidth used to support them has remained unchanged. These legacy data circuits were sufficient for the success of the organization when technology was not a main tool used to support mission critical applications. In today's environment we have added numerous applications to the DPS arsenal, including THP, Border Security, & DL applications but not addressed the bandwidth to support those tools. This constraint has caused users of these mission critical applications to become frustrated with the solutions being provided to support the DPS mission and therefore inhibited users from efficiently meeting mission objectives.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Applications to support the computer systems for this request.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, in-car computer systems, Drawbridge cameras, and various hardware to support this request.

DEVELOPMENT COST AND OTHER COSTS

NA

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

4.A. Exceptional Item Request Schedule
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DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION						Excp 2018	Excp 2019	
ESTIMATED IT COST									
		2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
		\$0	\$0	\$7,453,491	\$2,362,903	\$2,183,173	\$2,135,825	\$2,135,825	\$16,271,217

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$111,440,041 per fiscal year is anticipated for fiscal years 2020-22 for 409.0 FTEs salaries and associated overhead. Associated overhead includes vehicle fuel, building rent, utilities, vehicle maintenance, law enforcement training, travel and consumables. FTEs are needed to support troopers on the Texas-Mexico border and associated enhancements to agency bandwidth to support the Operation Drawbridge camera program. DPS anticipates needing \$7,837,554 in fiscal year 2021 and \$3,374,801 in fiscal year 2022 for vehicle replacement and equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$111,440,041	\$119,277,595	\$114,814,842

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 60.00%

CONTRACT DESCRIPTION :

\$113,209,700 in fiscal year 2018 and \$61,702,834 in fiscal year 2019 would be used for contracts for this exceptional item. These contracts represent 69.6% and 47.8% of this funding for fiscal years 2018 and 2019, respectively. In fiscal year 2018 \$33,233,548 would be needed for fleet vehicle replacement; \$33,000,000 for replacement of six aircraft; \$2,950,000 for aircraft maintenance; \$5,519,918 for cyber security tools; \$6,882,452 for improving agency bandwidth; \$17,874,598 to enhance the statewide radio system; \$2,103,234 for mobile communications command platforms; and, \$11,645,950 for Operation Drawbridge cameras and associated support systems. In 2019 \$31,756,135 would be needed for vehicle replacement; \$2,000,000 for aircraft maintenance; \$1,379,918 for cyber security tools; \$1,759,222 for agency bandwidth expansion; \$17,809,375 to enhance the statewide radio system; \$1,358,234 for mobile communications command platforms; and, \$5,639,950 for Operation Drawbridge cameras and associated support systems. Requests for proposal would be used to secure these contracts.

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Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Driver License Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-02-01 Driver License Services 05-02-02 Safety Education 05-02-04 Driver License Improvement Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,870,743	14,935,101
1002	OTHER PERSONNEL COSTS	132,000	132,000
2001	PROFESSIONAL FEES AND SERVICES	129,576	0
2002	FUELS AND LUBRICANTS	1,100,428	1,100,428
2003	CONSUMABLE SUPPLIES	1,534,194	1,534,194
2004	UTILITIES	595,286	424,692
2005	TRAVEL	20,000	20,000
2006	RENT - BUILDING	4,242,418	4,242,418
2007	RENT - MACHINE AND OTHER	361,736	0
2009	OTHER OPERATING EXPENSE	5,645,710	624,824
5000	CAPITAL EXPENDITURES	5,877,030	0
TOTAL, OBJECT OF EXPENSE		\$34,509,121	\$23,013,657
METHOD OF FINANCING:			
1	General Revenue Fund	34,509,121	23,013,657
TOTAL, METHOD OF FINANCING		\$34,509,121	\$23,013,657
FULL-TIME EQUIVALENT POSITIONS (FTE):		137.50	137.50

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item request will provide additional resources for the Driver License System (DLS), which is a central point of issuance for all Texas driver licenses, identification cards and election certificates. This request also addresses the 2015 federally required expansion of the skills testing for commercial driver licenses required by the Federal Motor Carrier Safety Administration. Also, the State is required by federal law to verify the social security numbers and lawful status of driver license applicants. The American Association of Motor Vehicle Administrators provides the only service for the verification. In Fiscal Years 2018 and 2019, the Driver License Division (DLD) proposes to add FTEs and to purchase Customer Relationship Management (CRM) software. The CRM will assist the Customer Service Center to better manage incoming calls and additional FTEs increases capacity to answer calls. In addition, this item will also provide additional resources to provide overall support to meet the Driver License Division statutory requirements and mission.

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Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2018

Excp 2019

EXTERNAL/INTERNAL FACTORS:

The Federal Motor Carrier Safety Administration (FMCSA) has made changes to the requirements for issuing Commercial Driver Licenses (CDL) that went into effect in 2015. Two of the changes include additions to vehicle inspection requirements and additional skills test requirements. These new requirements prescribe a minimum amount of drive test space to perform the maneuvers evaluated in the skills test.

Also, the State is required by Federal law to verify the social security number and lawful status of driver license applicants. The American Association of Motor Vehicle Administrators (AAMVA) provides the only service for DLD to verify social security numbers, passports, and lawful status with the United States Government.

In addition, the Customer Service Center (CSC) receives approximately 21,000 unique calls a day but is only able to answer 4,300 of those calls or only 20 percent of the demand. The CSC is currently only able to answer about 17 percent of calls within 10 minutes, far below what is an acceptable customer service level for any business or organization.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The need for continual maintenance, support, and programming changes to Driver License Services (DLS) increases significantly as the state increases the number of drivers and identification card holders due to rapid population growth. There are mounting system changes and enhancements to the software and hardware needed to keep DLS current. Furthermore, there are continuous enhancements required to DLS for improved customer service and state and federal mandates. These include more than 200 pending legislative and defect driven change requests, as well as required system enhancements for improved customer service. These include Federal Motor Carrier Safety Administration (FMCSA) regulations for commercial drivers, changes to the traffic laws, expansion of intoxication offense penalties, and security enhancements to protect the data housed in DLS.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

A Customer Relationship management software and application to support the computer systems for this request.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, servers, routers, and various hardware.

DEVELOPMENT COST AND OTHER COSTS

NA

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

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Agency name:
Department of Public Safety

CODE	DESCRIPTION						Excp 2018	Excp 2019
ESTIMATED IT COST								
2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project	
\$0	\$0	\$1,900,891	\$1,651,837	\$1,859,356	\$1,813,134	\$1,813,134	\$9,038,352	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$23,164,954 per fiscal year is anticipated for 2020-22 for 137.5 FTEs and associated overhead. These FTEs are needed to support CDL expansion, verification of passports and the lawful presence of driver license applicants, enhancements to the Customer Service Center, and sustaining the driver license improvement program (DLIP). DPS anticipates needing \$46,222 for equipment replacement in fiscal year 2020.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$23,211,176	\$23,164,954	\$23,164,954

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 14.60%

CONTRACT DESCRIPTION :

\$6,326,000 in fiscal year 2018 and \$2,095,794 in fiscal year 2019 would be used for contracts for this exceptional item. These contracts represent 18.3% in fiscal year 2018 and 9.1% in fiscal year 2019 of the amounts requested. In fiscal year 2018, \$5,826,000 would be used for Commercial Driver License (CDL) expansion and \$500,000 would be used for Phase One of the Call Center Transformation. In fiscal year 2019, \$2,095,794 would be needed for CDL expansion. Requests for proposal would be used to secure these contracts.

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Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Law Enforcement Operations Enhancement		
	Item Priority: 5		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-02-02 Security Programs		
	01-03-01 Special Investigations		
	03-01-01 Traffic Enforcement		
	03-01-02 Commercial Vehicle Enforcement		
	05-01-01 Crime Laboratory Services		
	06-01-01 Headquarters Administration		
	06-01-05 Training Academy and Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,880,621	2,382,705
1002	OTHER PERSONNEL COSTS	58,968	61,824
2001	PROFESSIONAL FEES AND SERVICES	226,182	2,172
2002	FUELS AND LUBRICANTS	198,088	204,096
2003	CONSUMABLE SUPPLIES	108,216	68,947
2004	UTILITIES	190,131	78,693
2005	TRAVEL	36,320	37,320
2006	RENT - BUILDING	181,699	189,459
2007	RENT - MACHINE AND OTHER	3,512	0
2009	OTHER OPERATING EXPENSE	3,099,812	2,301,851
5000	CAPITAL EXPENDITURES	21,712,540	2,653,774
TOTAL, OBJECT OF EXPENSE		\$28,696,089	\$7,980,841
METHOD OF FINANCING:			
1	General Revenue Fund	28,696,089	7,980,841
TOTAL, METHOD OF FINANCING		\$28,696,089	\$7,980,841

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Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.80	26.90

DESCRIPTION / JUSTIFICATION:

Funding of this exceptional item will provide additional law enforcement equipment and manpower statewide. Funding will provide for upgrading cellular tracking equipment; replacing end-of-life computer systems; Texas Ranger crime scene equipment; additional personnel for Capitol Security; and Bearcat armored tactical vehicles for Texas Rangers.

In addition, this funding provides for an additional fifteen high-tech Commercial Vehicle Enforcement (CVE) inspection stations in areas with increased demand, and also to improve the technology resources at two existing facilities.

EXTERNAL/INTERNAL FACTORS:

As criminals and terrorists become more organized, Texas law enforcement must become more rigorous in its pursuit of these elements. Texas law enforcement must have sufficient manpower and technical expertise to detect and interdict criminals and terrorists endangering Texas lives.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Many facilities have aging buildings in various states of disrepair. New buildings could also serve as offices for additional personnel and as staging areas for personnel during emergencies and operations. Additionally, some facilities could be upgraded to increase the productivity of Commercial Vehicle Enforcement (CVE) Service personnel. Redesigning select facilities would allow for screening commercial vehicles efficiently, allowing legitimate carriers and freight to continue on the highway, and would increase safety for both commercial and passenger vehicle traffic. Such technologies, such as weigh in motion, are a force multiplier for inspection personnel, and allow them to prescreen for at risk carriers and violations. Additionally, these technologies allow for the screening of nearly all commercial vehicles while the facilities are operational.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Applications to support the computer systems for this request.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, servers, and in-car computers.

DEVELOPMENT COST AND OTHER COSTS

NA

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

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Agency name:
Department of Public Safety

CODE	DESCRIPTION						Excp 2018	Excp 2019	
ESTIMATED IT COST									
		2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
		\$0	\$0	\$3,398,342	\$2,585,856	\$3,085,824	\$3,085,824	\$3,085,824	15,241,670

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$8,274,491 per fiscal year is anticipated for fiscal years 2020-22 for 26.9 FTEs and associated overhead. Associated overhead includes vehicle fuel, building rents, utilities, and crime lab equipment consumables for staff and equipment. These FTEs are needed to support Capitol Security, Commercial Vehicle Enforcement (CVE) facility enhancement, and indirect support functions. DPS anticipates needing \$4,375 for replacement equipment in fiscal year 2020 and \$1,449,838 for vehicle and equipment replacement in fiscal year 2021.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$8,278,866	\$9,724,329	\$8,274,491

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 74.80%

CONTRACT DESCRIPTION :

\$22,569,690 in fiscal year 2018 and \$4,882,136 in fiscal year 2019 would be used for contracts for this exceptional item. These contracts represent 78.7% and 61.2% of this funding request for fiscal years 2018 and 2019, respectively. In fiscal year 2018 \$750,000 will be used for upgrading cellular tracking for the Criminal Investigations Division (CID); \$1,340,000 for Texas Ranger crime scene equipment; \$600,000 for Bearcat armored vehicles; \$2,548,224 to replace end-of-life in-car computer systems for Texas Highway Patrol Troopers; \$17,117,500 for Commercial Vehicle Enforcement (CVE) facility enhancement; and, \$213,966 for Capitol security building rent and equipment. In fiscal year 2019 \$100,000 will be used for sustaining the cellular tracking effort; \$2,585,856 to replace THP in-car computer systems; \$2,050,000 for CVE facility enhancement; and, \$146,280 for Capitol security building rent. Requests for proposal would be used to secure these contracts.

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Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Public Safety Infrastructure		
	Item Priority: 6		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	05-01-01 Crime Laboratory Services		
	05-01-02 Crime Records Services		
	05-03-01 Regulatory Services Issuance and Modernization		
	05-03-02 Regulatory Services Compliance		
	06-01-03 Information Technology		
	06-01-05 Training Academy and Development		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,524,172	4,468,226
1002	OTHER PERSONNEL COSTS	83,880	83,880
2001	PROFESSIONAL FEES AND SERVICES	3,501,680	2,954,186
2002	FUELS AND LUBRICANTS	31,182	30,928
2003	CONSUMABLE SUPPLIES	181,325	177,493
2004	UTILITIES	271,712	226,977
2006	RENT - BUILDING	596,117	596,091
2007	RENT - MACHINE AND OTHER	3,512	0
2009	OTHER OPERATING EXPENSE	4,000,543	2,409,685
5000	CAPITAL EXPENDITURES	5,883,975	0
	TOTAL, OBJECT OF EXPENSE	\$19,078,098	\$10,947,466
 METHOD OF FINANCING:			
1	General Revenue Fund	19,078,098	10,947,466
	TOTAL, METHOD OF FINANCING	\$19,078,098	\$10,947,466
	FULL-TIME EQUIVALENT POSITIONS (FTE):	85.50	85.50

DESCRIPTION / JUSTIFICATION:

Funding of this exceptional item will allow the agency to replace aging crime laboratory equipment; improve handgun license application response times; improve crime laboratory service cycle times; refactoring the mainframe; maintenance for Cisco Enterprise Smartnet; AFIS revenue replacement; establish support for Compassionate Use Program (CUP); Oracle software maintenance; and, Office 365 Migration for improved Information Technology.

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Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2018

Excp 2019

EXTERNAL/INTERNAL FACTORS:

Public Safety Infrastructure enhancements are needed through improved crime laboratory service cycle times for crime laboratory analysis to the criminal justice system. Also, this includes the upgrades and replacement of DPS network infrastructure. With the implementation of FBI rap back, the need for annual resubmissions on this applicant population will cease and therefore replacement revenue for its Automated Fingerprint Identification Systems (AFIS) is needed to maintain the AFIS and Criminal History Systems.

In addition, Senate Bill 339 was enacted by the 84th Legislature, Regular Session, 2015, which created the Compassionate Use Act. It requires DPS to regulate organizations to dispense low-THC cannabis to patients with intractable epilepsy. No funding was provided to DPS to administer the Act.

Other items include additional funding for the Handgun Licensing Program that requires the issuance of original handgun licenses. The demand for handgun licenses continues to grow and the agency has had to pay overtime to issue licenses within the required 60 days for new licenses and 45 days for renewals.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

As the agency has grown in scope and services the provided funding for sustained support of the hardware, software, and licenses has not kept pace. This has resulted in a continued shortfall in the capital & operating budget. Having funding applied to the operating budget and sustained through future years allows the agency to provide maintenance and service support to existing networking and firewall technologies. Funding would provide the ability to continue to run the Vehicle Inspection Certificate, components of the Driver License System and the Identity and Access Management applications. Also, it will allow for DPS to recode current mainframe applications to run in the distributed server environment. Running the current mainframe applications in a distributed server environment is more economical and easier to recover from a disaster.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Applications to support the computer systems for this request, such as, Oracle software, Office 365, and Access Management.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, servers, routers, mainframe upgrades, and enterprise smart net.

DEVELOPMENT COST AND OTHER COSTS

NA

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

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Agency name:
Department of Public Safety

CODE	DESCRIPTION						Excp 2018	Excp 2019	
ESTIMATED IT COST									
		2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
		\$0	\$0	\$4,299,508	\$3,754,188	\$2,609,149	\$2,609,149	\$2,609,149	\$15,881,141

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$8,294,714 per fiscal year is needed for fiscal years 2020-22 for 85.5 FTEs and associated overhead. These FTEs are needed to improve crime laboratory service cycle times, handgun licensing application turnaround time, enhancement of the Compassionate Use Program (CUP), and indirect support functions. DPS anticipates needing \$6,053,360 in fiscal year 2020 and \$224,490 in fiscal year 2022 for replacement vehicles and equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$14,348,074	\$8,294,714	\$8,519,234

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 49.40%

CONTRACT DESCRIPTION :

\$10,605,730 in fiscal year 2018 and \$4,233,770 in fiscal year 2019 would be used for contracts for this exceptional item. These contracts represent 55.6% and 38.7% of this funding for fiscal years 2018 and 2019, respectively. In fiscal year 2018 \$4,104,186 would be used for mainframe refactoring, Oracle software maintenance, Cisco Enterprise SmartNet, and Office 365 migration; \$1,724,074 for improving crime laboratory service cycle times equipment and building rent; \$4,197,870 for crime lab replacement of obsolete equipment; \$420,000 for Compassionate Use Program (CUP) support; and, \$159,600 for expediting handgun licensing processes. In fiscal year 2019 \$3,754,186 would be used to sustain mainframe refactoring, Oracle software maintenance, Cisco Enterprise SmartNet, and Office 365 migration; \$409,584 for improving crime laboratory service cycle times; and, \$70,000 to sustain CUP support. Request for proposal would be used to secure these contracts.

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Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Training		
	Item Priority: 7		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Training Academy and Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,230,641	978,884
1002	OTHER PERSONNEL COSTS	288	288
2001	PROFESSIONAL FEES AND SERVICES	153,161	82,603
2002	FUELS AND LUBRICANTS	53,955	52,812
2003	CONSUMABLE SUPPLIES	76,578	59,334
2004	UTILITIES	68,313	39,654
2005	TRAVEL	650	650
2006	RENT - BUILDING	82,765	82,648
2009	OTHER OPERATING EXPENSE	718,896	292,955
5000	CAPITAL EXPENDITURES	374,767	0
TOTAL, OBJECT OF EXPENSE		\$2,760,014	\$1,589,828

METHOD OF FINANCING:

1	General Revenue Fund	2,760,014	1,589,828
TOTAL, METHOD OF FINANCING		\$2,760,014	\$1,589,828

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.30	11.30
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DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would help support the Department of Public Safety (DPS) technical training and professional development training for commissioned and noncommissioned personnel. It would include training and professional development components and would also include additional support for research in the development of customized training programs. Virtual training would allow DPS personnel to take various training classes that provide flexibility to fit each individual's schedule while reducing travel expense by allowing the student to take classes in their home duty station. Additional dedicated personnel would conduct research in collecting, entering, organizing and analyzing data for use in the development of plans and programs. It would also enhance DPS' Command College (First class began in January 2015) which provides leadership training for current and potential leaders within the agency and the law enforcement community. In addition, it would help provide active shooter training for all law enforcement to combat this threat to public safety.

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Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

The Department of Public Safety understands the need for maintaining the highest standards and performance. The challenges faced in a rapidly evolving and asymmetric threat environment and the increasing Texas population demands its leaders be proficient in law enforcement and have its noncommissioned personnel trained to meet the ever changing environment in supporting law enforcement and its expansive mission.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPS needs to provide continuous training to its commissioned and noncommissioned staff. This would help provide virtual training and provide content online. Virtual Training, both on-line and live feed; allow quality training to be delivered while reducing the cost of time and money. It will also allow students to train at their own pace and at times convenient for the student. Virtual training capabilities reduce travel expense by allowing the student to train in their home duty station and reduce the demand for classroom space.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Applications to support online and virtual training for commissioned staff, including video editing software.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, and video equipment.

DEVELOPMENT COST AND OTHER COSTS

NA

TYPE OF PROJECT

Content Management

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$142,868	\$82,603	\$72,940	\$61,725	\$61,725	\$421,861

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$1,568,950 per fiscal year is anticipated for fiscal years 2020-22 for 11.3 FTEs and associated overhead. These FTEs are needed to support its training and research initiative in the Education, Training, and Research (ETR) Division. DPS anticipates needing \$11,215 in fiscal year 2020 for replacement equipment.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$1,580,165	\$1,568,950	\$1,568,950

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: CAPPS Financials		
	Item Priority: 8		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 06-01-04 Financial Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	796,229	796,229
1002	OTHER PERSONNEL COSTS	11,520	11,520
2001	PROFESSIONAL FEES AND SERVICES	801,126	518,300
2002	FUELS AND LUBRICANTS	8,188	8,188
2003	CONSUMABLE SUPPLIES	22,932	22,932
2004	UTILITIES	38,270	32,472
2006	RENT - BUILDING	87,768	87,768
2009	OTHER OPERATING EXPENSE	175,079	34,013
5000	CAPITAL EXPENDITURES	75,000	0
TOTAL, OBJECT OF EXPENSE		\$2,016,112	\$1,511,422

METHOD OF FINANCING:

1	General Revenue Fund	2,016,112	1,511,422
TOTAL, METHOD OF FINANCING		\$2,016,112	\$1,511,422

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.00	12.00
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DESCRIPTION / JUSTIFICATION:

In 2015, pursuant to Government Code, Section 2101.036, the Comptroller's office identified the Texas Department of Public Safety (DPS) to transition to the Centralized Accounting and Payroll/Personnel Systems (CAPPS). DPS deployed CAPPS HR (Human Resources) in 2016, and expects to deploy CAPPS Financials in the 2018-19 biennium. As required by HB3106, 80th Legislature, all state agencies will have to implement both parts of the CAPPS system. Across the state, aging agency financials and HR/payroll systems need to be modernized or replaced. CAPPS allows state agencies to avoid the cost of individual software licenses, hardware purchases and modifications needed for state requirements.

EXTERNAL/INTERNAL FACTORS:

The Texas Department of Public Safety (DPS) deployed the Human Resources and Payroll/Personnel module of CAPPS in fiscal year 2016. This module will integrate with CAPPS Financials. DPS currently uses USAS as its accounting system and CAPPS Financials is replacing that legacy system.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
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Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Department of Public Safety (DPS) deployed the Human Resources and Payroll/Personnel module of CAPPs in fiscal year 2016. This module will integrate with CAPPs Financials. DPS currently uses USAS as its accounting system and CAPPs Financials is replacing that legacy system.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Applications to support the computer systems for this request will be hosted at the Comptroller of Public Accounts.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers, monitors, routers, and various hardware.

DEVELOPMENT COST AND OTHER COSTS

This request includes a CAPPs Financials Project Manager, information technology (IT) contractors to modify agency internal interfacing systems and integrate existing data, and other contractors to back-fill subject matter expert (SME) FTE positions involved in the training of and transition to and deployment of CAPPs. All contracts would expire in 2019.

TYPE OF PROJECT

CAPPs

ALTERNATIVE ANALYSIS

If partially funded, all project and items in need of upgrading/refreshing will be reviewed again and re-prioritized based on available funds.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$563,626	\$280,800	\$0	\$0	\$0	\$844,426

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$993,122 per fiscal year is anticipated for fiscal years 2020-22 for twelve FTEs and associated overhead. These FTEs are needed to support CAPPs Financials in the Finance and Administration Divisions. DPS anticipates needing \$13,855 for equipment replacement in fiscal year 2021.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$993,122	\$1,006,977	\$993,122

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 31.00%

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405

Agency name:
Department of Public Safety

CODE DESCRIPTION

Excp 2018

Excp 2019

CONTRACT DESCRIPTION :

\$653,296 in fiscal year 2018 and \$440,800 in fiscal year 2019 would be used for Professional Fee expenditures. This represents 32.4% and 29.2% of the total exceptional item request, respectively. Professional Fees (\$1,094,096) include a CAPPs Financials Project Manager, information technology (IT) contractors to modify agency internal interfacing systems and integrate existing data, and other contractors to back-fill subject matter expert (SME) FTE positions involved in the training of and transition to and deployment of CAPPs. All contracts would expire in 2019. Requests for proposal would be used to secure these contracts.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:17PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Deferred Maintenance and Support		
	Item Priority: 9		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 06-01-06 Facilities Management		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	615,181	615,181
1002	OTHER PERSONNEL COSTS	8,640	8,640
2002	FUELS AND LUBRICANTS	8,188	8,188
2003	CONSUMABLE SUPPLIES	17,199	17,199
2004	UTILITIES	32,555	26,754
2005	TRAVEL	10,500	10,500
2006	RENT - BUILDING	65,826	65,826
2009	OTHER OPERATING EXPENSE	1,450,331	35,908
5000	CAPITAL EXPENDITURES	12,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$14,208,420	\$788,196
 METHOD OF FINANCING:			
1	General Revenue Fund	14,208,420	788,196
	TOTAL, METHOD OF FINANCING	\$14,208,420	\$788,196
	FULL-TIME EQUIVALENT POSITIONS (FTE):	9.00	9.00

DESCRIPTION / JUSTIFICATION:

A Facilities Condition Assessment is used by the Department of Public Safety (DPS) to prioritize projects for maintenance, repair, and/or renewal and make informed decisions on the allocation of resources to restore defective assets and to sustain their ongoing performance. DPS maintains 273 owned facilities and structures statewide, encompassing approximately 2.6 million square feet. The average of the DPS facilities is approximately 9,640 square feet. The average age of our facilities is 30 years.

EXTERNAL/INTERNAL FACTORS:

Funding for deferred maintenance projects is required to protect the Legislature's investment in DPS' infrastructure. Generator replacements, energy conservation projects and building automation systems will increase the efficiency of current facilities. The last Facility Condition Assessment of the department's owned facilities was conducted in 2010. Based on industry standards, an assessment is recommended once every five years. The 2010 study identified systems in various states of disrepair, and beyond useful life and showed an extensive backlog of deferred maintenance with repair costs estimated at \$194,724,947. At that time, Parsons (the contractor that did the facility assessment) estimated that an additional \$176,219,874 in needed repairs that would reach the end of predicted life cycles through 2020. Utilizing an assessment tool that is over five years old does not provide management with a comprehensive view of the current state of all agency facilities and may result in an inefficient use of funds invested

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
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Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2018	Excp 2019
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in the department by the Legislature.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated \$788,196 is needed for nine FTEs and associated overhead to support the continuation of \$12M of biennial deferred maintenance funding. These FTEs are needed to sustain the deferred maintenance effort of this exceptional item. An additional \$20,264 is needed in fiscal year 2021 for FTE associated equipment that will be replaced.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$12,788,196	\$808,460	\$12,788,196

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 88.70%

CONTRACT DESCRIPTION :

\$12,000,000 is anticipated in Capital Expenditures and \$1,300,000 is anticipated in Other Operating to provide needed oversight and support. All expenditures are anticipated in fiscal year 2018 which is 93.6% of the request for that year and 88.7% of the biennial cost. Capital Expenditures include deferred maintenance projects and Other Operating includes a facility condition assessment. Requests for proposal would be used to secure these contracts.

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,704,520	2,704,520
TOTAL, OBJECT OF EXPENSE		\$2,704,520	\$2,704,520
METHOD OF FINANCING:			
1	General Revenue Fund	2,704,520	2,704,520
TOTAL, METHOD OF FINANCING		\$2,704,520	\$2,704,520
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.9	32.9

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 1-1-5 Criminal Interdiction			
OUTPUT MEASURES:			
4	Number of Aircraft Hours Flown	850.00	850.00
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	250,000	250,000
2003	CONSUMABLE SUPPLIES	281,021	281,021
TOTAL, OBJECT OF EXPENSE		\$531,021	\$531,021
METHOD OF FINANCING:			
1	General Revenue Fund	531,021	531,021
TOTAL, METHOD OF FINANCING		\$531,021	\$531,021

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 1-2-1 Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	387,045	387,045
TOTAL, OBJECT OF EXPENSE		\$387,045	\$387,045
METHOD OF FINANCING:			
1	General Revenue Fund	387,045	387,045
TOTAL, METHOD OF FINANCING		\$387,045	\$387,045
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.9	7.9

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 1-2-2 Security Programs			
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost of Providing Security Service per Building	8,184.00	8,184.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	883,922	883,922
TOTAL, OBJECT OF EXPENSE		\$883,922	\$883,922
METHOD OF FINANCING:			
1	General Revenue Fund	883,922	883,922
TOTAL, METHOD OF FINANCING		\$883,922	\$883,922
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 1-3-1 Special Investigations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>2</u> Number of High Threat Criminals Arrested	10,000.00	10,000.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1,267,677	1,267,677
TOTAL, OBJECT OF EXPENSE		\$1,267,677	\$1,267,677
METHOD OF FINANCING:			
	1 General Revenue Fund	1,267,677	1,267,677
TOTAL, METHOD OF FINANCING		\$1,267,677	\$1,267,677
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.5	10.5

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 2-1-1 Networked Intelligence			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	1,324,000	1,324,000
TOTAL, OBJECT OF EXPENSE		\$1,574,000	\$1,574,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,574,000	1,574,000
TOTAL, METHOD OF FINANCING		\$1,574,000	\$1,574,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 2-1-4 Recruitment, Retention, and Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	269,105	269,105
2001	PROFESSIONAL FEES AND SERVICES	16,904	16,904
TOTAL, OBJECT OF EXPENSE		\$286,009	\$286,009
METHOD OF FINANCING:			
1	General Revenue Fund	286,009	286,009
TOTAL, METHOD OF FINANCING		\$286,009	\$286,009
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 3-1-1 Traffic Enforcement			
OUTPUT MEASURES:			
<u>1</u>	Number of Highway Patrol Service Hours on Routine Patrol	23,135.00	23,135.00
<u>2</u>	Number of Traffic Law Violator Contacts	35,085.00	35,085.00
EFFICIENCY MEASURES:			
<u>2</u>	Number of Traffic Crashes Investigated	660.00	660.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,343,495	6,343,495
TOTAL, OBJECT OF EXPENSE		\$6,343,495	\$6,343,495
METHOD OF FINANCING:			
1	General Revenue Fund	6,343,495	6,343,495
TOTAL, METHOD OF FINANCING		\$6,343,495	\$6,343,495
FULL-TIME EQUIVALENT POSITIONS (FTE):		95.0	95.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 3-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,704,731	1,704,731
TOTAL, OBJECT OF EXPENSE		\$1,704,731	\$1,704,731
METHOD OF FINANCING:			
1	General Revenue Fund	1,704,731	1,704,731
TOTAL, METHOD OF FINANCING		\$1,704,731	\$1,704,731
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 4-1-3 Disaster Recovery and Hazard Mitigation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	122,993	122,993
TOTAL, OBJECT OF EXPENSE		\$122,993	\$122,993
METHOD OF FINANCING:			
1	General Revenue Fund	122,993	122,993
TOTAL, METHOD OF FINANCING		\$122,993	\$122,993

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 5-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,579,200	1,579,200
TOTAL, OBJECT OF EXPENSE		\$1,579,200	\$1,579,200
METHOD OF FINANCING:			
1	General Revenue Fund	1,579,200	1,579,200
TOTAL, METHOD OF FINANCING		\$1,579,200	\$1,579,200

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 5-2-1 Driver License Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>4</u> % Driver License/ID Applications Completed Within 45 Minutes	40.00%	40.00%
	<u>5</u> % Renewal DL & IDs Applications Completed in 30 Minutes	40.00%	40.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,246,915	3,246,915
2009	OTHER OPERATING EXPENSE	445,473	445,473
TOTAL, OBJECT OF EXPENSE		\$3,692,388	\$3,692,388
METHOD OF FINANCING:			
	1 General Revenue Fund	3,692,388	3,692,388
TOTAL, METHOD OF FINANCING		\$3,692,388	\$3,692,388
FULL-TIME EQUIVALENT POSITIONS (FTE):		108.0	108.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 5-3-1 Regulatory Services Issuance and Modernization			
OUTPUT MEASURES:			
<u>3</u>	Handgun Licensing: No. of Orig & Renewal Licences Issued	126,893.00	141,893.00
EFFICIENCY MEASURES:			
<u>1</u>	Handgun Licensing: Avg # of Days to Issue an Original License	60.00	60.00
<u>2</u>	Handgun Licensing: Avg # of Days to Issue a Renewal License	45.00	45.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	452,344	452,344
TOTAL, OBJECT OF EXPENSE		\$452,344	\$452,344
METHOD OF FINANCING:			
1	General Revenue Fund	452,344	452,344
TOTAL, METHOD OF FINANCING		\$452,344	\$452,344
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.5	13.5

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 5-3-2 Regulatory Services Compliance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	220,656	220,656
TOTAL, OBJECT OF EXPENSE		\$220,656	\$220,656
METHOD OF FINANCING:			
1	General Revenue Fund	220,656	220,656
TOTAL, METHOD OF FINANCING		\$220,656	\$220,656
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.6	6.6

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OUTPUT MEASURES:			
1	Number of Motorist Assists	383.00	383.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	303,181	303,181
2009	OTHER OPERATING EXPENSE	20,079	20,079
TOTAL, OBJECT OF EXPENSE		\$323,260	\$323,260
METHOD OF FINANCING:			
1	General Revenue Fund	323,260	323,260
TOTAL, METHOD OF FINANCING		\$323,260	\$323,260
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	49,000	49,000
2004	UTILITIES	25,049	25,049
2009	OTHER OPERATING EXPENSE	472,350	472,350
TOTAL, OBJECT OF EXPENSE		\$546,399	\$546,399
METHOD OF FINANCING:			
1 General Revenue Fund		546,399	546,399
TOTAL, METHOD OF FINANCING		\$546,399	\$546,399

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 6-1-4 Financial Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,192	60,192
2001	PROFESSIONAL FEES AND SERVICES	175,532	175,532
TOTAL, OBJECT OF EXPENSE		\$235,724	\$235,724
METHOD OF FINANCING:			
1 General Revenue Fund		235,724	235,724
TOTAL, METHOD OF FINANCING		\$235,724	\$235,724
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 6-1-5 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	828,200	828,200
TOTAL, OBJECT OF EXPENSE		\$828,200	\$828,200
METHOD OF FINANCING:			
1	General Revenue Fund	828,200	828,200
TOTAL, METHOD OF FINANCING		\$828,200	\$828,200

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Four Percent General Revenue Recovery			
Allocation to Strategy: 6-1-6 Facilities Management			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,870,232	0
TOTAL, OBJECT OF EXPENSE		\$2,870,232	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,870,232	0
TOTAL, METHOD OF FINANCING		\$2,870,232	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016

TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Maintain Current Operations			
Allocation to Strategy: 2-1-2 Routine Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	364,190	364,190
TOTAL, OBJECT OF EXPENSE		\$364,190	\$364,190
METHOD OF FINANCING:			
1	General Revenue Fund	364,190	364,190
TOTAL, METHOD OF FINANCING		\$364,190	\$364,190

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Maintain Current Operations			
Allocation to Strategy: 2-1-4 Recruitment, Retention, and Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,718,721	12,718,720
2002	FUELS AND LUBRICANTS	734,651	734,651
TOTAL, OBJECT OF EXPENSE		\$13,453,372	\$13,453,371
METHOD OF FINANCING:			
1	General Revenue Fund	13,453,372	13,453,371
TOTAL, METHOD OF FINANCING		\$13,453,372	\$13,453,371

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016

TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 1-1-5 Criminal Interdiction			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	700,000	740,000
2009	OTHER OPERATING EXPENSE	2,950,000	2,000,000
5000	CAPITAL EXPENDITURES	33,000,000	0
TOTAL, OBJECT OF EXPENSE		\$36,650,000	\$2,740,000
METHOD OF FINANCING:			
1 General Revenue Fund		36,650,000	2,740,000
TOTAL, METHOD OF FINANCING		\$36,650,000	\$2,740,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 2-1-1 Networked Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	292,492	292,492
1002	OTHER PERSONNEL COSTS	3,840	3,840
2001	PROFESSIONAL FEES AND SERVICES	368,000	180,000
2002	FUELS AND LUBRICANTS	63,000	63,000
2003	CONSUMABLE SUPPLIES	2,541,174	2,523,759
2004	UTILITIES	2,138,361	2,135,460
2005	TRAVEL	25,000	25,000
2006	RENT - BUILDING	29,256	29,256
2009	OTHER OPERATING EXPENSE	5,222,651	4,853,649
5000	CAPITAL EXPENDITURES	6,559,500	773,500
TOTAL, OBJECT OF EXPENSE		\$17,243,274	\$10,879,956
METHOD OF FINANCING:			
1 General Revenue Fund		17,243,274	10,879,956
TOTAL, METHOD OF FINANCING		\$17,243,274	\$10,879,956
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 2-1-2 Routine Operations			
OUTPUT MEASURES:			
<u>1</u>	Number of Tactical Marine Unit Patrol Hours	2,400.00	2,400.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Cameras Deployed	1,100.00	2,050.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	445,120	445,120
1002	OTHER PERSONNEL COSTS	8,640	8,640
2001	PROFESSIONAL FEES AND SERVICES	57,472	0
2003	CONSUMABLE SUPPLIES	17,199	17,199
2004	UTILITIES	27,695	23,554
2005	TRAVEL	32,000	32,000
2006	RENT - BUILDING	65,826	65,826
2009	OTHER OPERATING EXPENSE	94,870	10,205
TOTAL, OBJECT OF EXPENSE		\$748,822	\$602,544
METHOD OF FINANCING:			
1	General Revenue Fund	748,822	602,544
TOTAL, METHOD OF FINANCING		\$748,822	\$602,544
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 2-1-4 Recruitment, Retention, and Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,421,854	25,460,887
1002	OTHER PERSONNEL COSTS	436,128	860,328
2001	PROFESSIONAL FEES AND SERVICES	60,265	0
2002	FUELS AND LUBRICANTS	1,267,488	2,508,570
2003	CONSUMABLE SUPPLIES	464,661	913,985
2004	UTILITIES	1,082,913	1,550,210
2005	TRAVEL	149,000	291,000
2006	RENT - BUILDING	1,347,970	2,646,205
2007	RENT - MACHINE AND OTHER	14,048	10,536
2009	OTHER OPERATING EXPENSE	3,684,132	3,916,203
5000	CAPITAL EXPENDITURES	10,404,561	10,211,559
TOTAL, OBJECT OF EXPENSE		\$29,333,020	\$48,369,483
METHOD OF FINANCING:			
1 General Revenue Fund		29,333,020	48,369,483
TOTAL, METHOD OF FINANCING		\$29,333,020	\$48,369,483
FULL-TIME EQUIVALENT POSITIONS (FTE):		184.3	361.8

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name:	Border Security		
Allocation to Strategy:	3-1-1 Traffic Enforcement		
OUTPUT MEASURES:			
<u>1</u>	Number of Highway Patrol Service Hours on Routine Patrol	60,883.00	60,883.00
<u>2</u>	Number of Traffic Law Violator Contacts	92,330.00	92,330.00
EFFICIENCY MEASURES:			
<u>2</u>	Number of Traffic Crashes Investigated	1,738.00	1,738.00

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 3-2-1 Public Safety Communications			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	465,824	465,824
1002	OTHER PERSONNEL COSTS	7,584	7,584
2001	PROFESSIONAL FEES AND SERVICES	894,437	827,484
2002	FUELS AND LUBRICANTS	144,284	144,284
2003	CONSUMABLE SUPPLIES	15,097	15,097
2004	UTILITIES	42,972	36,423
2005	TRAVEL	109,000	109,000
2006	RENT - BUILDING	21,210	21,210
2007	RENT - MACHINE AND OTHER	3,817,560	3,806,000
2009	OTHER OPERATING EXPENSE	2,838,470	2,132,934
5000	CAPITAL EXPENDITURES	13,226,660	12,281,705
TOTAL, OBJECT OF EXPENSE		\$21,583,098	\$19,847,545
METHOD OF FINANCING:			
1 General Revenue Fund		21,583,098	19,847,545
TOTAL, METHOD OF FINANCING		\$21,583,098	\$19,847,545
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.9	7.9

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 5-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	489,938	969,670
1002	OTHER PERSONNEL COSTS	6,912	13,680
2003	CONSUMABLE SUPPLIES	13,759	27,232
2004	UTILITIES	21,312	39,200
2005	TRAVEL	3,600	7,125
2006	RENT - BUILDING	52,661	104,225
2009	OTHER OPERATING EXPENSE	95,379	98,811
TOTAL, OBJECT OF EXPENSE		\$683,561	\$1,259,943
METHOD OF FINANCING:			
1 General Revenue Fund		683,561	1,259,943
TOTAL, METHOD OF FINANCING		\$683,561	\$1,259,943
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.2	14.3

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OUTPUT MEASURES:			
1	Number of Motorist Assists	1,008.00	1,008.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	152,748	152,748
2009	OTHER OPERATING EXPENSE	1,264,273	1,210,342
5000	CAPITAL EXPENDITURES	32,204,471	30,835,759
TOTAL, OBJECT OF EXPENSE		\$33,621,492	\$32,198,849
METHOD OF FINANCING:			
1	General Revenue Fund	33,621,492	32,198,849
TOTAL, METHOD OF FINANCING		\$33,621,492	\$32,198,849

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,031,565	1,187,289
1002	OTHER PERSONNEL COSTS	9,600	11,520
2001	PROFESSIONAL FEES AND SERVICES	387,687	359,121
2002	FUELS AND LUBRICANTS	13,324	26,648
2003	CONSUMABLE SUPPLIES	19,110	22,932
2004	UTILITIES	37,822	38,422
2006	RENT - BUILDING	43,884	43,884
2007	RENT - MACHINE AND OTHER	7,024	7,024
2009	OTHER OPERATING EXPENSE	1,691,821	2,506,042
5000	CAPITAL EXPENDITURES	10,657,719	363,218
TOTAL, OBJECT OF EXPENSE		\$13,899,556	\$4,566,100
METHOD OF FINANCING:			
1 General Revenue Fund		13,899,556	4,566,100
TOTAL, METHOD OF FINANCING		\$13,899,556	\$4,566,100
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	12.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Border Security			
Allocation to Strategy: 6-1-5 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,035,140	4,951,221
2001	PROFESSIONAL FEES AND SERVICES	195,480	192,222
2002	FUELS AND LUBRICANTS	22,860	22,479
2003	CONSUMABLE SUPPLIES	344,880	339,132
2004	UTILITIES	345,420	339,663
2006	RENT - BUILDING	2,340	2,301
2009	OTHER OPERATING EXPENSE	2,872,620	2,824,743
TOTAL, OBJECT OF EXPENSE		\$8,818,740	\$8,671,761
METHOD OF FINANCING:			
1	General Revenue Fund	8,818,740	8,671,761
TOTAL, METHOD OF FINANCING		\$8,818,740	\$8,671,761

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Driver License			
Allocation to Strategy: 5-2-1 Driver License Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	% Driver License/ID Applications Completed Within 45 Minutes	40.00%	40.00%
<u>5</u>	% Renewal DL & IDs Applications Completed in 30 Minutes	40.00%	40.00%
<u>8</u>	Percentage of Calls Answered within Five Minutes	7.00%	7.00%
<u>9</u>	Percentage of Calls Answered	17.00%	17.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,036,940	12,036,940
1002	OTHER PERSONNEL COSTS	97,824	97,824
2002	FUELS AND LUBRICANTS	949,844	949,844
2003	CONSUMABLE SUPPLIES	1,319,554	1,319,554
2004	UTILITIES	484,237	324,654
2005	TRAVEL	20,000	20,000
2006	RENT - BUILDING	4,011,296	4,011,296
2007	RENT - MACHINE AND OTHER	312,568	0
2009	OTHER OPERATING EXPENSE	4,520,865	236,767
5000	CAPITAL EXPENDITURES	5,377,030	0
TOTAL, OBJECT OF EXPENSE		\$29,130,158	\$18,996,879
METHOD OF FINANCING:			
1 General Revenue Fund		29,130,158	18,996,879
TOTAL, METHOD OF FINANCING		\$29,130,158	\$18,996,879
FULL-TIME EQUIVALENT POSITIONS (FTE):		101.9	101.9

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Driver License			
Allocation to Strategy: 5-2-2 Safety Education			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	% Driver License/ID Applications Completed Within 45 Minutes	50.00%	50.00%
<u>5</u>	% Renewal DL & IDs Applications Completed in 30 Minutes	50.00%	50.00%

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Driver License			
Allocation to Strategy: 5-2-4 Driver License Improvement Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,833,803	2,898,161
1002	OTHER PERSONNEL COSTS	34,176	34,176
2001	PROFESSIONAL FEES AND SERVICES	129,576	0
2002	FUELS AND LUBRICANTS	150,584	150,584
2003	CONSUMABLE SUPPLIES	214,640	214,640
2004	UTILITIES	111,049	100,038
2006	RENT - BUILDING	231,122	231,122
2007	RENT - MACHINE AND OTHER	49,168	0
2009	OTHER OPERATING EXPENSE	1,124,845	388,057
5000	CAPITAL EXPENDITURES	500,000	0
TOTAL, OBJECT OF EXPENSE		\$5,378,963	\$4,016,778
METHOD OF FINANCING:			
1 - General Revenue Fund		5,378,963	4,016,778
TOTAL, METHOD OF FINANCING		\$5,378,963	\$4,016,778
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.6	35.6

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	31,551	0
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	650,000	0
TOTAL, OBJECT OF EXPENSE		\$781,551	\$100,000
METHOD OF FINANCING:			
1 General Revenue Fund		781,551	100,000
TOTAL, METHOD OF FINANCING		\$781,551	\$100,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 1-2-2 Security Programs			
EFFICIENCY MEASURES:			
1	Average Cost of Providing Security Service per Building	42,885.00	26,058.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,979,769	2,097,259
1002	OTHER PERSONNEL COSTS	56,088	58,944
2001	PROFESSIONAL FEES AND SERVICES	60,265	0
2002	FUELS AND LUBRICANTS	167,238	176,040
2003	CONSUMABLE SUPPLIES	56,499	59,382
2004	UTILITIES	134,140	66,577
2005	TRAVEL	19,000	20,000
2006	RENT - BUILDING	159,445	167,491
2007	RENT - MACHINE AND OTHER	3,512	0
2009	OTHER OPERATING EXPENSE	511,300	100,688
5000	CAPITAL EXPENDITURES	1,484,367	67,918
TOTAL, OBJECT OF EXPENSE		\$4,631,623	\$2,814,299
METHOD OF FINANCING:			
1	General Revenue Fund	4,631,623	2,814,299
TOTAL, METHOD OF FINANCING		\$4,631,623	\$2,814,299
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.8	23.9

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	17,500	17,500
2009	OTHER OPERATING EXPENSE	16,250	16,250
5000	CAPITAL EXPENDITURES	1,940,000	0
TOTAL, OBJECT OF EXPENSE		\$1,973,750	\$33,750
METHOD OF FINANCING:			
1 General Revenue Fund		1,973,750	33,750
TOTAL, METHOD OF FINANCING		\$1,973,750	\$33,750

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 3-1-1 Traffic Enforcement			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	75,955	0
5000	CAPITAL EXPENDITURES	2,548,224	2,585,856
TOTAL, OBJECT OF EXPENSE		\$2,624,179	\$2,585,856
METHOD OF FINANCING:			
1	General Revenue Fund	2,624,179	2,585,856
TOTAL, METHOD OF FINANCING		\$2,624,179	\$2,585,856

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 3-1-2 Commercial Vehicle Enforcement			
EFFICIENCY MEASURES:			
2	Average Cost of Commercial Vehicle Inspections	178.64	21.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	32,347	0
2009	OTHER OPERATING EXPENSE	2,050,000	2,050,000
5000	CAPITAL EXPENDITURES	15,067,500	0
TOTAL, OBJECT OF EXPENSE		\$17,149,847	\$2,050,000
METHOD OF FINANCING:			
1	General Revenue Fund	17,149,847	2,050,000
TOTAL, METHOD OF FINANCING		\$17,149,847	\$2,050,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 5-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,094	136,094
1002	OTHER PERSONNEL COSTS	1,920	1,920
2003	CONSUMABLE SUPPLIES	3,822	3,822
2004	UTILITIES	5,920	5,092
2005	TRAVEL	1,000	1,000
2006	RENT - BUILDING	14,628	14,628
2009	OTHER OPERATING EXPENSE	26,494	1,506
TOTAL, OBJECT OF EXPENSE		\$189,878	\$164,062
METHOD OF FINANCING:			
1 General Revenue Fund		189,878	164,062
TOTAL, METHOD OF FINANCING		\$189,878	\$164,062
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 6-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,406	93,406
1002	OTHER PERSONNEL COSTS	960	960
2002	FUELS AND LUBRICANTS	10,302	10,302
2003	CONSUMABLE SUPPLIES	1,911	1,911
2004	UTILITIES	4,015	3,186
2005	TRAVEL	16,320	16,320
2006	RENT - BUILDING	7,314	7,314
2009	OTHER OPERATING EXPENSE	12,752	1,489
5000	CAPITAL EXPENDITURES	22,449	0
TOTAL, OBJECT OF EXPENSE		\$169,429	\$134,888
METHOD OF FINANCING:			
1 General Revenue Fund		169,429	134,888
TOTAL, METHOD OF FINANCING		\$169,429	\$134,888
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016

TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Law Enforcement Operations Enhancement			
Allocation to Strategy: 6-1-5 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	671,352	55,946
2001	PROFESSIONAL FEES AND SERVICES	26,064	2,172
2002	FUELS AND LUBRICANTS	3,048	254
2003	CONSUMABLE SUPPLIES	45,984	3,832
2004	UTILITIES	46,056	3,838
2006	RENT - BUILDING	312	26
2009	OTHER OPERATING EXPENSE	383,016	31,918
TOTAL, OBJECT OF EXPENSE		\$1,175,832	\$97,986
METHOD OF FINANCING:			
1 General Revenue Fund		1,175,832	97,986
TOTAL, METHOD OF FINANCING		\$1,175,832	\$97,986

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Public Safety Infrastructure			
Allocation to Strategy: 5-1-1 Crime Laboratory Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>3</u>	% Blood Alcohol Evidence Processed within 30 Days	0.00%	90.00%
<u>4</u>	% of Drug Evidence Processed Within Thirty (30) Days	0.00%	85.00%
<u>5</u>	Percentage of DNA Evidence Processed Within 90 Days	0.00%	80.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,565,747	3,565,747
1002	OTHER PERSONNEL COSTS	64,800	64,800
2001	PROFESSIONAL FEES AND SERVICES	77,925	0
2002	FUELS AND LUBRICANTS	6,662	6,662
2003	CONSUMABLE SUPPLIES	121,349	121,349
2004	UTILITIES	199,371	174,109
2006	RENT - BUILDING	464,439	464,439
2009	OTHER OPERATING EXPENSE	848,274	48,624
5000	CAPITAL EXPENDITURES	5,782,248	0
TOTAL, OBJECT OF EXPENSE		\$11,130,815	\$4,445,730
METHOD OF FINANCING:			
1 General Revenue Fund		11,130,815	4,445,730
TOTAL, METHOD OF FINANCING		\$11,130,815	\$4,445,730
FULL-TIME EQUIVALENT POSITIONS (FTE):		67.5	67.5

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Public Safety Infrastructure			
Allocation to Strategy: 5-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,435,922	1,435,922
TOTAL, OBJECT OF EXPENSE		\$1,435,922	\$1,435,922
METHOD OF FINANCING:			
1	General Revenue Fund	1,435,922	1,435,922
TOTAL, METHOD OF FINANCING		\$1,435,922	\$1,435,922
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Public Safety Infrastructure			
Allocation to Strategy: 5-3-1 Regulatory Services Issuance and Modernization			
OUTPUT MEASURES:			
3	Handgun Licensing: No. of Orig & Renewal Licences Issued	59,773.00	59,773.00
EFFICIENCY MEASURES:			
1	Handgun Licensing: Avg # of Days to Issue an Original License	78.00	78.00
2	Handgun Licensing: Avg # of Days to Issue a Renewal License	57.00	57.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	245,172	245,172
1002	OTHER PERSONNEL COSTS	5,760	5,760
2002	FUELS AND LUBRICANTS	6,662	6,662
2003	CONSUMABLE SUPPLIES	27,265	27,265
2004	UTILITIES	22,433	15,916
2006	RENT - BUILDING	43,884	43,884
2007	RENT - MACHINE AND OTHER	3,512	0
2009	OTHER OPERATING EXPENSE	299,561	16,050
5000	CAPITAL EXPENDITURES	31,243	0
TOTAL, OBJECT OF EXPENSE		\$685,492	\$360,709
METHOD OF FINANCING:			
I General Revenue Fund		685,492	360,709
TOTAL, METHOD OF FINANCING		\$685,492	\$360,709
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.5	4.5

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Public Safety Infrastructure			
Allocation to Strategy: 5-3-2 Regulatory Services Compliance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	657,307	657,307
1002	OTHER PERSONNEL COSTS	13,320	13,320
2001	PROFESSIONAL FEES AND SERVICES	117,397	0
2002	FUELS AND LUBRICANTS	17,604	17,604
2003	CONSUMABLE SUPPLIES	28,879	28,879
2004	UTILITIES	46,070	36,952
2006	RENT - BUILDING	87,768	87,768
2009	OTHER OPERATING EXPENSE	584,868	109,089
5000	CAPITAL EXPENDITURES	70,484	0
TOTAL, OBJECT OF EXPENSE		\$1,623,697	\$950,919
METHOD OF FINANCING:			
	1 General Revenue Fund	1,623,697	950,919
TOTAL, METHOD OF FINANCING		\$1,623,697	\$950,919
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.5	13.5

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Public Safety Infrastructure			
Allocation to Strategy: 6-1-3 Information Technology			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,304,186	2,954,186
2009	OTHER OPERATING EXPENSE	800,000	800,000
TOTAL, OBJECT OF EXPENSE		\$4,104,186	\$3,754,186
METHOD OF FINANCING:			
1	General Revenue Fund	4,104,186	3,754,186
TOTAL, METHOD OF FINANCING		\$4,104,186	\$3,754,186
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Public Safety Infrastructure			
Allocation to Strategy: 6-1-5 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,946	0
2001	PROFESSIONAL FEES AND SERVICES	2,172	0
2002	FUELS AND LUBRICANTS	254	0
2003	CONSUMABLE SUPPLIES	3,832	0
2004	UTILITIES	3,838	0
2006	RENT - BUILDING	26	0
2009	OTHER OPERATING EXPENSE	31,918	0
TOTAL, OBJECT OF EXPENSE		\$97,986	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		97,986	0
TOTAL, METHOD OF FINANCING		\$97,986	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2018	Excp 2019
Item Name: Training			
Allocation to Strategy: 6-1-5 Training Academy and Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,230,641	978,884
1002	OTHER PERSONNEL COSTS	288	288
2001	PROFESSIONAL FEES AND SERVICES	153,161	82,603
2002	FUELS AND LUBRICANTS	53,955	52,812
2003	CONSUMABLE SUPPLIES	76,578	59,334
2004	UTILITIES	68,313	39,654
2005	TRAVEL	650	650
2006	RENT - BUILDING	82,765	82,648
2009	OTHER OPERATING EXPENSE	718,896	292,955
5000	CAPITAL EXPENDITURES	374,767	0
TOTAL, OBJECT OF EXPENSE		\$2,760,014	\$1,589,828
METHOD OF FINANCING:			
1 General Revenue Fund		2,760,014	1,589,828
TOTAL, METHOD OF FINANCING		\$2,760,014	\$1,589,828
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.3	11.3

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: CAPPs Financials			
Allocation to Strategy: 6-1-4 Financial Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	796,229	796,229
1002	OTHER PERSONNEL COSTS	11,520	11,520
2001	PROFESSIONAL FEES AND SERVICES	801,126	518,300
2002	FUELS AND LUBRICANTS	8,188	8,188
2003	CONSUMABLE SUPPLIES	22,932	22,932
2004	UTILITIES	38,270	32,472
2006	RENT - BUILDING	87,768	87,768
2009	OTHER OPERATING EXPENSE	175,079	34,013
5000	CAPITAL EXPENDITURES	75,000	0
TOTAL, OBJECT OF EXPENSE		\$2,016,112	\$1,511,422
METHOD OF FINANCING:			
1 General Revenue Fund		2,016,112	1,511,422
TOTAL, METHOD OF FINANCING		\$2,016,112	\$1,511,422
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:11:52PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2018	Excp 2019
Item Name: Deferred Maintenance and Support			
Allocation to Strategy: 6-1-6 Facilities Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	615,181	615,181
1002	OTHER PERSONNEL COSTS	8,640	8,640
2002	FUELS AND LUBRICANTS	8,188	8,188
2003	CONSUMABLE SUPPLIES	17,199	17,199
2004	UTILITIES	32,555	26,754
2005	TRAVEL	10,500	10,500
2006	RENT - BUILDING	65,826	65,826
2009	OTHER OPERATING EXPENSE	1,450,331	35,908
5000	CAPITAL EXPENDITURES	12,000,000	0
TOTAL, OBJECT OF EXPENSE		\$14,208,420	\$788,196
METHOD OF FINANCING:			
1 General Revenue Fund		14,208,420	788,196
TOTAL, METHOD OF FINANCING		\$14,208,420	\$788,196
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 1 Organized Crime

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,704,520	2,704,520
2001 PROFESSIONAL FEES AND SERVICES	31,551	0
2009 OTHER OPERATING EXPENSE	100,000	100,000
5000 CAPITAL EXPENDITURES	650,000	0
Total, Objects of Expense	\$3,486,071	\$2,804,520

METHOD OF FINANCING:

1 General Revenue Fund	3,486,071	2,804,520
Total, Method of Finance	\$3,486,071	\$2,804,520

FULL-TIME EQUIVALENT POSITIONS (FTE):	32.9	32.9
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery
 Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Combat Crime and Terrorism

OBJECTIVE: 1 Reduce Impact of Organized Crime

STRATEGY: 5 Criminal Interdiction

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

4 Number of Aircraft Hours Flown	850.00	850.00
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OBJECTS OF EXPENSE:

2002 FUELS AND LUBRICANTS	950,000	990,000
2003 CONSUMABLE SUPPLIES	281,021	281,021
2009 OTHER OPERATING EXPENSE	2,950,000	2,000,000
5000 CAPITAL EXPENDITURES	33,000,000	0
Total, Objects of Expense	\$37,181,021	\$3,271,021

METHOD OF FINANCING:

1 General Revenue Fund	37,181,021	3,271,021
Total, Method of Finance	\$37,181,021	\$3,271,021

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Border Security

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 1 Intelligence

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	387,045	387,045
Total, Objects of Expense	\$387,045	\$387,045
METHOD OF FINANCING:		
1 General Revenue Fund	387,045	387,045
Total, Method of Finance	\$387,045	\$387,045
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.9	7.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 2 Reduce the Threat of Terrorism
 STRATEGY: 2 Security Programs

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

1 Average Cost of Providing Security Service per Building	51,069.00	34,242.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,863,691	2,981,181
1002 OTHER PERSONNEL COSTS	56,088	58,944
2001 PROFESSIONAL FEES AND SERVICES	60,265	0
2002 FUELS AND LUBRICANTS	167,238	176,040
2003 CONSUMABLE SUPPLIES	56,499	59,382
2004 UTILITIES	134,140	66,577
2005 TRAVEL	19,000	20,000
2006 RENT - BUILDING	159,445	167,491
2007 RENT - MACHINE AND OTHER	3,512	0
2009 OTHER OPERATING EXPENSE	511,300	100,688
5000 CAPITAL EXPENDITURES	1,484,367	67,918
Total, Objects of Expense	\$5,515,545	\$3,698,221

METHOD OF FINANCING:

1 General Revenue Fund	5,515,545	3,698,221
Total, Method of Finance	\$5,515,545	\$3,698,221

FULL-TIME EQUIVALENT POSITIONS (FTE):

	35.8	36.9
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery
 Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 3 Apprehend High Threat Criminals
 STRATEGY: 1 Special Investigations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Number of High Threat Criminals Arrested	10,000.00	10,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,267,677	1,267,677
2002 FUELS AND LUBRICANTS	17,500	17,500
2009 OTHER OPERATING EXPENSE	16,250	16,250
5000 CAPITAL EXPENDITURES	1,940,000	0
Total, Objects of Expense	\$3,241,427	\$1,301,427

METHOD OF FINANCING:

1 General Revenue Fund	3,241,427	1,301,427
Total, Method of Finance	\$3,241,427	\$1,301,427

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.5	10.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery
 Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 2 Secure Texas

OBJECTIVE: 1 Secure Border Region

STRATEGY: 1 Networked Intelligence

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	292,492	292,492
1002 OTHER PERSONNEL COSTS	3,840	3,840
2001 PROFESSIONAL FEES AND SERVICES	368,000	180,000
2002 FUELS AND LUBRICANTS	63,000	63,000
2003 CONSUMABLE SUPPLIES	2,541,174	2,523,759
2004 UTILITIES	2,138,361	2,135,460
2005 TRAVEL	25,000	25,000
2006 RENT - BUILDING	29,256	29,256
2009 OTHER OPERATING EXPENSE	5,472,651	5,103,649
5000 CAPITAL EXPENDITURES	7,883,500	2,097,500
Total, Objects of Expense	\$18,817,274	\$12,453,956

METHOD OF FINANCING:

1 General Revenue Fund	18,817,274	12,453,956
Total, Method of Finance	\$18,817,274	\$12,453,956

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Border Security

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Secure Texas
 OBJECTIVE: 1 Secure Border Region
 STRATEGY: 2 Routine Operations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Number of Tactical Marine Unit Patrol Hours	2,400.00	2,400.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Cameras Deployed	1,100.00	2,050.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	809,310	809,310
1002 OTHER PERSONNEL COSTS	8,640	8,640
2001 PROFESSIONAL FEES AND SERVICES	57,472	0
2003 CONSUMABLE SUPPLIES	17,199	17,199
2004 UTILITIES	27,695	23,554
2005 TRAVEL	32,000	32,000
2006 RENT - BUILDING	65,826	65,826
2009 OTHER OPERATING EXPENSE	94,870	10,205
Total, Objects of Expense	\$1,113,012	\$966,734

METHOD OF FINANCING:

1 General Revenue Fund	1,113,012	966,734
Total, Method of Finance	\$1,113,012	\$966,734

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Current Operations
 Border Security

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Secure Texas

OBJECTIVE: 1 Secure Border Region

STRATEGY: 4 Recruitment, Retention, and Support

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	23,409,680	38,448,712
1002 OTHER PERSONNEL COSTS	436,128	860,328
2001 PROFESSIONAL FEES AND SERVICES	77,169	16,904
2002 FUELS AND LUBRICANTS	2,002,139	3,243,221
2003 CONSUMABLE SUPPLIES	464,661	913,985
2004 UTILITIES	1,082,913	1,550,210
2005 TRAVEL	149,000	291,000
2006 RENT - BUILDING	1,347,970	2,646,205
2007 RENT - MACHINE AND OTHER	14,048	10,536
2009 OTHER OPERATING EXPENSE	3,684,132	3,916,203
5000 CAPITAL EXPENDITURES	10,404,561	10,211,559
Total, Objects of Expense	\$43,072,401	\$62,108,863

METHOD OF FINANCING:

1 General Revenue Fund	43,072,401	62,108,863
Total, Method of Finance	\$43,072,401	\$62,108,863

FULL-TIME EQUIVALENT POSITIONS (FTE):

187.3	364.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Maintain Current Operations

Border Security

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety

OBJECTIVE: 1 Improve Highway Safety in Texas

STRATEGY: 1 Traffic Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Number of Highway Patrol Service Hours on Routine Patrol	84,018.00	84,018.00
<u>2</u> Number of Traffic Law Violator Contacts	127,415.00	127,415.00

EFFICIENCY MEASURES:

<u>2</u> Number of Traffic Crashes Investigated	2,398.00	2,398.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,343,495	6,343,495
2001 PROFESSIONAL FEES AND SERVICES	75,955	0
5000 CAPITAL EXPENDITURES	2,548,224	2,585,856
Total, Objects of Expense	\$8,967,674	\$8,929,351

METHOD OF FINANCING:

1 General Revenue Fund	8,967,674	8,929,351
Total, Method of Finance	\$8,967,674	\$8,929,351

FULL-TIME EQUIVALENT POSITIONS (FTE):

	95.0	95.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Border Security

Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
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DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety

OBJECTIVE: 1 Improve Highway Safety in Texas

STRATEGY: 2 Commercial Vehicle Enforcement

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>2</u> Average Cost of Commercial Vehicle Inspections	178.64	21.35
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,704,731	1,704,731
2001 PROFESSIONAL FEES AND SERVICES	32,347	0
2009 OTHER OPERATING EXPENSE	2,050,000	2,050,000
5000 CAPITAL EXPENDITURES	15,067,500	0
Total, Objects of Expense	\$18,854,578	\$3,754,731

METHOD OF FINANCING:

1 General Revenue Fund	18,854,578	3,754,731
Total, Method of Finance	\$18,854,578	\$3,754,731

FULL-TIME EQUIVALENT POSITIONS (FTE):

	25.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Enhance Public Safety
 OBJECTIVE: 2 Improve Interoperability
 STRATEGY: 1 Public Safety Communications

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	465,824	465,824
1002 OTHER PERSONNEL COSTS	7,584	7,584
2001 PROFESSIONAL FEES AND SERVICES	894,437	827,484
2002 FUELS AND LUBRICANTS	144,284	144,284
2003 CONSUMABLE SUPPLIES	15,097	15,097
2004 UTILITIES	42,972	36,423
2005 TRAVEL	109,000	109,000
2006 RENT - BUILDING	21,210	21,210
2007 RENT - MACHINE AND OTHER	3,817,560	3,806,000
2009 OTHER OPERATING EXPENSE	2,838,470	2,132,934
5000 CAPITAL EXPENDITURES	13,226,660	12,281,705
Total, Objects of Expense	\$21,583,098	\$19,847,545

METHOD OF FINANCING:

1 General Revenue Fund	21,583,098	19,847,545
Total, Method of Finance	\$21,583,098	\$19,847,545

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.9 7.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Border Security

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service Categories:

Service: 33 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	122,993	122,993
Total, Objects of Expense	\$122,993	\$122,993

METHOD OF FINANCING:

1 General Revenue Fund	122,993	122,993
Total, Method of Finance	\$122,993	\$122,993

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services

OBJECTIVE: 1 Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> % Blood Alcohol Evidence Processed within 30 Days	80.00 %	90.00 %
<u>4</u> % of Drug Evidence Processed Within Thirty (30) Days	70.00 %	85.00 %
<u>5</u> Percentage of DNA Evidence Processed Within 90 Days	70.00 %	80.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,701,841	3,701,841
1002 OTHER PERSONNEL COSTS	66,720	66,720
2001 PROFESSIONAL FEES AND SERVICES	77,925	0
2002 FUELS AND LUBRICANTS	6,662	6,662
2003 CONSUMABLE SUPPLIES	125,171	125,171
2004 UTILITIES	205,291	179,201
2005 TRAVEL	1,000	1,000
2006 RENT - BUILDING	479,067	479,067
2009 OTHER OPERATING EXPENSE	874,768	50,130
5000 CAPITAL EXPENDITURES	5,782,248	0
Total, Objects of Expense	\$11,320,693	\$4,609,792

METHOD OF FINANCING:

1 General Revenue Fund	11,320,693	4,609,792
Total, Method of Finance	\$11,320,693	\$4,609,792

FULL-TIME EQUIVALENT POSITIONS (FTE):

69.5	69.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 5 Regulatory Services

OBJECTIVE: 1 Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2018

Excp 2019

Public Safety Infrastructure

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services

OBJECTIVE: 1 Law Enforcement Services

STRATEGY: 2 Crime Records Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	489,938	969,670
1002 OTHER PERSONNEL COSTS	6,912	13,680
2003 CONSUMABLE SUPPLIES	13,759	27,232
2004 UTILITIES	21,312	39,200
2005 TRAVEL	3,600	7,125
2006 RENT - BUILDING	52,661	104,225
2009 OTHER OPERATING EXPENSE	3,110,501	3,113,933
Total, Objects of Expense	\$3,698,683	\$4,275,065

METHOD OF FINANCING:

1 General Revenue Fund	3,698,683	4,275,065
Total, Method of Finance	\$3,698,683	\$4,275,065

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.2	14.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Border Security

Public Safety Infrastructure

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> % Driver License/ID Applications Completed Within 45 Minutes	50.00 %	50.00 %
<u>5</u> % Renewal DL & IDs Applications Completed in 30 Minutes	50.00 %	50.00 %
<u>8</u> Percentage of Calls Answered within Five Minutes	7.00 %	7.00 %
<u>9</u> Percentage of Calls Answered	17.00 %	17.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	15,283,855	15,283,855
1002 OTHER PERSONNEL COSTS	97,824	97,824
2002 FUELS AND LUBRICANTS	949,844	949,844
2003 CONSUMABLE SUPPLIES	1,319,554	1,319,554
2004 UTILITIES	484,237	324,654
2005 TRAVEL	20,000	20,000
2006 RENT - BUILDING	4,011,296	4,011,296
2007 RENT - MACHINE AND OTHER	312,568	0
2009 OTHER OPERATING EXPENSE	4,966,338	682,240
5000 CAPITAL EXPENDITURES	5,377,030	0
Total, Objects of Expense	\$32,822,546	\$22,689,267

METHOD OF FINANCING:

1 General Revenue Fund	32,822,546	22,689,267
Total, Method of Finance	\$32,822,546	\$22,689,267

FULL-TIME EQUIVALENT POSITIONS (FTE):

209.9 209.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2018

Excp 2019

Four Percent General Revenue Recovery

Driver License

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 2 Safety Education

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2018

Excp 2019

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driver License

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Driver License

STRATEGY: 4 Driver License Improvement Program

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,833,803	2,898,161
1002 OTHER PERSONNEL COSTS	34,176	34,176
2001 PROFESSIONAL FEES AND SERVICES	129,576	0
2002 FUELS AND LUBRICANTS	150,584	150,584
2003 CONSUMABLE SUPPLIES	214,640	214,640
2004 UTILITIES	111,049	100,038
2006 RENT - BUILDING	231,122	231,122
2007 RENT - MACHINE AND OTHER	49,168	0
2009 OTHER OPERATING EXPENSE	1,124,845	388,057
5000 CAPITAL EXPENDITURES	500,000	0
Total, Objects of Expense	\$5,378,963	\$4,016,778

METHOD OF FINANCING:

1 General Revenue Fund	5,378,963	4,016,778
Total, Method of Finance	\$5,378,963	\$4,016,778

FULL-TIME EQUIVALENT POSITIONS (FTE): 35.6 35.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driver License

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Services

OBJECTIVE: 3 Regulatory Services

STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>3</u> Handgun Licensing: No. of Orig & Renewal Licences Issued	186,666.00	201,666.00
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EFFICIENCY MEASURES:

<u>1</u> Handgun Licensing: Avg # of Days to Issue an Original License	55.00	55.00
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<u>2</u> Handgun Licensing: Avg # of Days to Issue a Renewal License	40.00	40.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	697,516	697,516
1002 OTHER PERSONNEL COSTS	5,760	5,760
2002 FUELS AND LUBRICANTS	6,662	6,662
2003 CONSUMABLE SUPPLIES	27,265	27,265
2004 UTILITIES	22,433	15,916
2006 RENT - BUILDING	43,884	43,884
2007 RENT - MACHINE AND OTHER	3,512	0
2009 OTHER OPERATING EXPENSE	299,561	16,050
5000 CAPITAL EXPENDITURES	31,243	0

Total, Objects of Expense	\$1,137,836	\$813,053
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METHOD OF FINANCING:

1 General Revenue Fund	1,137,836	813,053
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Total, Method of Finance	\$1,137,836	\$813,053
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FULL-TIME EQUIVALENT POSITIONS (FTE):	18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: 405 Agency name: Department of Public Safety
GOAL: 5 Regulatory Services
OBJECTIVE: 3 Regulatory Services Service Categories:
STRATEGY: 1 Regulatory Services Issuance and Modernization Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Four Percent General Revenue Recovery

Public Safety Infrastructure

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:12:23PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Services

OBJECTIVE: 3 Regulatory Services

STRATEGY: 2 Regulatory Services Compliance

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percentage of Original Licenses Issued Within 60 Days	100.00 %	100.00 %
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	877,963	877,963
1002 OTHER PERSONNEL COSTS	13,320	13,320
2001 PROFESSIONAL FEES AND SERVICES	117,397	0
2002 FUELS AND LUBRICANTS	17,604	17,604
2003 CONSUMABLE SUPPLIES	28,879	28,879
2004 UTILITIES	46,070	36,952
2006 RENT - BUILDING	87,768	87,768
2009 OTHER OPERATING EXPENSE	584,868	109,089
5000 CAPITAL EXPENDITURES	70,484	0

Total, Objects of Expense

\$1,844,353	\$1,171,575
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METHOD OF FINANCING:

1 General Revenue Fund	1,844,353	1,171,575
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Total, Method of Finance

\$1,844,353	\$1,171,575
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FULL-TIME EQUIVALENT POSITIONS (FTE):

20.1	20.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Public Safety Infrastructure

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Number of Motorist Assists	1,391.00	1,391.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	396,587	396,587
1002 OTHER PERSONNEL COSTS	960	960
2001 PROFESSIONAL FEES AND SERVICES	152,748	152,748
2002 FUELS AND LUBRICANTS	10,302	10,302
2003 CONSUMABLE SUPPLIES	1,911	1,911
2004 UTILITIES	4,015	3,186
2005 TRAVEL	16,320	16,320
2006 RENT - BUILDING	7,314	7,314
2009 OTHER OPERATING EXPENSE	1,297,104	1,231,910
5000 CAPITAL EXPENDITURES	32,226,920	30,835,759
Total, Objects of Expense	\$34,114,181	\$32,656,997

METHOD OF FINANCING:

1 General Revenue Fund	34,114,181	32,656,997
Total, Method of Finance	\$34,114,181	\$32,656,997

FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery
 Border Security
 Law Enforcement Operations Enhancement

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 3 Information Technology

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,031,565	1,187,289
1002 OTHER PERSONNEL COSTS	9,600	11,520
2001 PROFESSIONAL FEES AND SERVICES	3,740,873	3,362,307
2002 FUELS AND LUBRICANTS	13,324	26,648
2003 CONSUMABLE SUPPLIES	19,110	22,932
2004 UTILITIES	62,871	63,471
2006 RENT - BUILDING	43,884	43,884
2007 RENT - MACHINE AND OTHER	7,024	7,024
2009 OTHER OPERATING EXPENSE	2,964,171	3,778,392
5000 CAPITAL EXPENDITURES	10,657,719	363,218
Total, Objects of Expense	\$18,550,141	\$8,866,685

METHOD OF FINANCING:

1 General Revenue Fund	18,550,141	8,866,685
Total, Method of Finance	\$18,550,141	\$8,866,685

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Border Security

Public Safety Infrastructure

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 4 Financial Management

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	856,421	856,421
1002 OTHER PERSONNEL COSTS	11,520	11,520
2001 PROFESSIONAL FEES AND SERVICES	976,658	693,832
2002 FUELS AND LUBRICANTS	8,188	8,188
2003 CONSUMABLE SUPPLIES	22,932	22,932
2004 UTILITIES	38,270	32,472
2006 RENT - BUILDING	87,768	87,768
2009 OTHER OPERATING EXPENSE	175,079	34,013
5000 CAPITAL EXPENDITURES	75,000	0
Total, Objects of Expense	\$2,251,836	\$1,747,146

METHOD OF FINANCING:

1 General Revenue Fund	2,251,836	1,747,146
Total, Method of Finance	\$2,251,836	\$1,747,146

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0 13.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

CAPPS Financials

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 3:12:23PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 5 Training Academy and Development

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,821,279	6,814,251
1002 OTHER PERSONNEL COSTS	288	288
2001 PROFESSIONAL FEES AND SERVICES	376,877	276,997
2002 FUELS AND LUBRICANTS	80,117	75,545
2003 CONSUMABLE SUPPLIES	471,274	402,298
2004 UTILITIES	463,627	383,155
2005 TRAVEL	650	650
2006 RENT - BUILDING	85,443	84,975
2009 OTHER OPERATING EXPENSE	4,006,450	3,149,616
5000 CAPITAL EXPENDITURES	374,767	0
Total, Objects of Expense	\$13,680,772	\$11,187,775

METHOD OF FINANCING:

1 General Revenue Fund	13,680,772	11,187,775
Total, Method of Finance	\$13,680,772	\$11,187,775

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.3	11.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery
 Border Security
 Law Enforcement Operations Enhancement
 Public Safety Infrastructure
 Training

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 3:12:23PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 6 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

STRATEGY: 6 Facilities Management

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	615,181	615,181
1002 OTHER PERSONNEL COSTS	8,640	8,640
2002 FUELS AND LUBRICANTS	8,188	8,188
2003 CONSUMABLE SUPPLIES	17,199	17,199
2004 UTILITIES	32,555	26,754
2005 TRAVEL	10,500	10,500
2006 RENT - BUILDING	65,826	65,826
2009 OTHER OPERATING EXPENSE	1,450,331	35,908
5000 CAPITAL EXPENDITURES	14,870,232	0
Total, Objects of Expense	\$17,078,652	\$788,196

METHOD OF FINANCING:

1 General Revenue Fund	17,078,652	788,196
Total, Method of Finance	\$17,078,652	\$788,196

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent General Revenue Recovery

Deferred Maintenance and Support

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:35AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
5002 Construction of Buildings and Facilities						
<i>1/1 Building Programs New Construction-Multiple Buildings - H. B. 1, GAA (2016-17), Art. V - 49, Rider 2 -Capital Budget, a.(1)Construction of Buildings and Facilities.</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$28,151	\$0	\$0	\$0	
General	2004 UTILITIES	\$41,599	\$32,355	\$0	\$0	
General	2009 OTHER OPERATING EXPENSE	\$539,928	\$80,498	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$1,594,592	\$8,789,717	\$0	\$0	
Capital Subtotal OOE, Project		1	\$2,204,270	\$8,902,570	\$0	\$0
Subtotal OOE, Project		1	\$2,204,270	\$8,902,570	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	GO 780 Bond Proceed-Gen Obligat	\$2,204,270	\$8,902,570	\$0	\$0	
Capital Subtotal TOF, Project		1	\$2,204,270	\$8,902,570	\$0	\$0
Subtotal TOF, Project		1	\$2,204,270	\$8,902,570	\$0	\$0
<i>2/2 Gessner Office Upgrade</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000 CAPITAL EXPENDITURES	\$5,000,000	\$0	\$0	\$0	
Capital Subtotal OOE, Project		2	\$5,000,000	\$0	\$0	\$0
Subtotal OOE, Project		2	\$5,000,000	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:35AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,000,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 2	\$5,000,000	\$0	\$0	\$0
	Subtotal TOF, Project 2	\$5,000,000	\$0	\$0	\$0
<i>3/3 Multiuse Training Facility</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$2,000,000	\$0	\$0
	Capital Subtotal OOE, Project 3	\$0	\$2,000,000	\$0	\$0
	Subtotal OOE, Project 3	\$0	\$2,000,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$2,000,000	\$0	\$0
	Capital Subtotal TOF, Project 3	\$0	\$2,000,000	\$0	\$0
	Subtotal TOF, Project 3	\$0	\$2,000,000	\$0	\$0
<i>31/31 Commercial Driver License Expansion</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 31	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 31	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:35AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			31	\$0	\$0	\$0
Subtotal TOF, Project			31	\$0	\$0	\$0
<i>32/32 Law Enforcement Operations Enhancement Operations - Exceptional Item #5</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			32	\$0	\$0	\$0
Subtotal OOE, Project			32	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			32	\$0	\$0	\$0
Subtotal TOF, Project			32	\$0	\$0	\$0
Capital Subtotal, Category			5002	\$7,204,270	\$10,902,570	\$0
Informational Subtotal, Category			5002			
Total, Category			5002	\$7,204,270	\$10,902,570	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:35AM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
<i>4/4 Deferred Maintenance - 83rd Leg. RS - GO</i>						
<i>Bonds</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$74	\$700	\$0	\$0	
General	2009 OTHER OPERATING EXPENSE	\$2,006	\$3,417,442	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$146	\$6,834,078	\$0	\$0	
Capital Subtotal OOE, Project		4	\$2,226	\$10,252,220	\$0	\$0
Subtotal OOE, Project		4	\$2,226	\$10,252,220	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	GO 780 Bond Proceed-Gen Obligat	\$2,226	\$10,252,220	\$0	\$0	
Capital Subtotal TOF, Project		4	\$2,226	\$10,252,220	\$0	\$0
Subtotal TOF, Project		4	\$2,226	\$10,252,220	\$0	\$0
<i>5/5 Deferred Maintenance - 84th Leg.</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project		5	\$0	\$0	\$0	
Subtotal OOE, Project		5	\$0	\$0	\$0	
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0	

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
<i>6/6 Deferred Maintenance - 84th Leg. RS - GO Bonds</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$179,334	\$12,035,000	\$0	\$0
Capital Subtotal OOE, Project	6	\$179,334	\$12,035,000	\$0	\$0
Subtotal OOE, Project	6	\$179,334	\$12,035,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General GO 780 Bond Proceed-Gen Obligat		\$179,334	\$12,035,000	\$0	\$0
Capital Subtotal TOF, Project	6	\$179,334	\$12,035,000	\$0	\$0
Subtotal TOF, Project	6	\$179,334	\$12,035,000	\$0	\$0
<i>7/7 Deferred Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2009 OTHER OPERATING EXPENSE		\$0	\$0	\$113,000	\$0
General 5000 CAPITAL EXPENDITURES		\$1,900,000	\$24,778,877	\$14,795,645	\$0
Capital Subtotal OOE, Project	7	\$1,900,000	\$24,778,877	\$14,908,645	\$0
Subtotal OOE, Project	7	\$1,900,000	\$24,778,877	\$14,908,645	\$0
TYPE OF FINANCING					
<u>Capital</u>					

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OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
General	CA	1 General Revenue Fund	\$1,900,000	\$24,778,877	\$14,908,645	\$0
		Capital Subtotal TOF, Project 7	\$1,900,000	\$24,778,877	\$14,908,645	\$0
		Subtotal TOF, Project 7	\$1,900,000	\$24,778,877	\$14,908,645	\$0
<i>33/33 Deferred Maintenance and Support - Exceptional Item #9</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 33	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 33	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 33	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 33	\$0	\$0	\$0	\$0
		Capital Subtotal, Category 5003	\$2,081,560	\$47,066,097	\$14,908,645	\$0
		Informational Subtotal, Category 5003				
		Total, Category 5003	\$2,081,560	\$47,066,097	\$14,908,645	\$0

5005 Acquisition of Information Resource Technologies

8/8 CVE Information Technology Purchases

OBJECTS OF EXPENSE

Capital

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OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
General	2009 OTHER OPERATING EXPENSE	\$245,858	\$0	\$60,771	\$60,771
General	5000 CAPITAL EXPENDITURES	\$877,757	\$934,350	\$873,579	\$873,579
Capital Subtotal OOE, Project 8		\$1,123,615	\$934,350	\$934,350	\$934,350
Subtotal OOE, Project 8		\$1,123,615	\$934,350	\$934,350	\$934,350
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$124,315	\$0	\$0	\$0
General	CA 555 Federal Funds	\$999,300	\$934,350	\$934,350	\$934,350
Capital Subtotal TOF, Project 8		\$1,123,615	\$934,350	\$934,350	\$934,350
Subtotal TOF, Project 8		\$1,123,615	\$934,350	\$934,350	\$934,350
<i>9/9 Case Management IT Tool</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$126,958	\$3,250,000	\$0	\$0
General	2005 TRAVEL	\$0	\$150,000	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$473,042	\$0	\$0	\$0
Capital Subtotal OOE, Project 9		\$600,000	\$3,400,000	\$0	\$0
Subtotal OOE, Project 9		\$600,000	\$3,400,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$600,000	\$3,400,000	\$0	\$0
Capital Subtotal TOF, Project 9		\$600,000	\$3,400,000	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal TOF, Project 9		\$600,000	\$3,400,000	\$0	\$0
<i>10/10 IT Link Analysis</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$335,000	\$435,000	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$140,000	\$273,500	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$233,500	\$0	\$0	\$0
Capital Subtotal OOE, Project 10		\$708,500	\$708,500	\$0	\$0
Subtotal OOE, Project 10		\$708,500	\$708,500	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$708,500	\$708,500	\$0	\$0
Capital Subtotal TOF, Project 10		\$708,500	\$708,500	\$0	\$0
Subtotal TOF, Project 10		\$708,500	\$708,500	\$0	\$0
<i>11/11 Operations Technology Support - IT</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,000,000	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$34,214	\$958,500	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,924,286	\$0	\$0	\$0
Capital Subtotal OOE, Project 11		\$1,958,500	\$1,958,500	\$0	\$0
Subtotal OOE, Project 11		\$1,958,500	\$1,958,500	\$0	\$0
TYPE OF FINANCING					

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		<i>Project Sequence/Project Id/ Name</i>		Est 2016	Bud 2017	BL 2018	BL 2019
		OOE / TOF / MOF CODE					
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$1,958,500	\$1,958,500	\$0	\$0
			Capital Subtotal TOF, Project	11	\$1,958,500	\$0	\$0
			Subtotal TOF, Project	11	\$1,958,500	\$0	\$0
<i>12/12 Capitol Complex Security</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$950,000	\$0	\$0	\$0
			Capital Subtotal OOE, Project	12	\$950,000	\$0	\$0
			Subtotal OOE, Project	12	\$950,000	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$950,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	12	\$950,000	\$0	\$0
			Subtotal TOF, Project	12	\$950,000	\$0	\$0
<i>13/13 Crime Records Service Information</i>							
<i>Technology</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$2,010,000	\$1,142,700	\$1,576,350	\$1,576,350
General	2009		OTHER OPERATING EXPENSE	\$721,900	\$1,711,900	\$1,216,900	\$1,216,900
General	5000		CAPITAL EXPENDITURES	\$1,261,868	\$425,026	\$486,376	\$486,376

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	13		\$3,993,768	\$3,279,626	\$3,279,626	\$3,279,626
Subtotal OOE, Project	13		\$3,993,768	\$3,279,626	\$3,279,626	\$3,279,626
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$3,279,625	\$3,279,626	\$3,279,626	\$3,279,626
General CA 5010	Sexual Assault Prog Acct		\$714,143	\$0	\$0	\$0
Capital Subtotal TOF, Project	13		\$3,993,768	\$3,279,626	\$3,279,626	\$3,279,626
Subtotal TOF, Project	13		\$3,993,768	\$3,279,626	\$3,279,626	\$3,279,626
<i>14/14 DL Technology Upgrades</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2001	PROFESSIONAL FEES AND SERVICES		\$2,249,800	\$3,000,000	\$0	\$0
General 2004	UTILITIES		\$10,000	\$10,000	\$0	\$0
General 2005	TRAVEL		\$5,000	\$0	\$0	\$0
General 2007	RENT - MACHINE AND OTHER		\$2,494,320	\$1,265,880	\$4,380,100	\$4,380,100
General 2009	OTHER OPERATING EXPENSE		\$4,260,000	\$5,500,000	\$5,000	\$5,000
General 5000	CAPITAL EXPENDITURES		\$549,600	\$1,074,400	\$0	\$0
Capital Subtotal OOE, Project	14		\$9,568,720	\$10,850,280	\$4,385,100	\$4,385,100
Subtotal OOE, Project	14		\$9,568,720	\$10,850,280	\$4,385,100	\$4,385,100
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$9,568,720	\$10,850,280	\$4,385,100	\$4,385,100

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<i>Project Sequence/Project Id/ Name</i>		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
Capital Subtotal TOF, Project	14	\$9,568,720	\$10,850,280	\$4,385,100	\$4,385,100
Subtotal TOF, Project	14	\$9,568,720	\$10,850,280	\$4,385,100	\$4,385,100
<i>15/15 DLIP Self Service Enhancements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2007 RENT - MACHINE AND OTHER	\$0	\$5,000,000	\$0	\$0
Capital Subtotal OOE, Project	15	\$0	\$5,000,000	\$0	\$0
Subtotal OOE, Project	15	\$0	\$5,000,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$5,000,000	\$0	\$0
Capital Subtotal TOF, Project	15	\$0	\$5,000,000	\$0	\$0
Subtotal TOF, Project	15	\$0	\$5,000,000	\$0	\$0
<i>16/16 IT Modernization Initiatives and Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$519,233	\$259,616	\$259,616
General	2004 UTILITIES	\$0	\$2,970	\$1,485	\$1,485
General	2007 RENT - MACHINE AND OTHER	\$980,029	\$1,000,000	\$990,015	\$990,015
General	2009 OTHER OPERATING EXPENSE	\$5,005,574	\$5,785,805	\$5,395,690	\$5,395,690
General	5000 CAPITAL EXPENDITURES	\$2,514,399	\$1,181,074	\$1,847,736	\$1,847,736
Capital Subtotal OOE, Project	16	\$8,500,002	\$8,489,082	\$8,494,542	\$8,494,542

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		Project Sequence/Project Id/ Name	Est 2016	Bud 2017	BL 2018	BL 2019
		OOE / TOF / MOF CODE				
		Subtotal OOE, Project 16	\$8,500,002	\$8,489,082	\$8,494,542	\$8,494,542
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$8,500,002	\$8,489,082	\$8,494,542	\$8,494,542
		Capital Subtotal TOF, Project 16	\$8,500,002	\$8,489,082	\$8,494,542	\$8,494,542
		Subtotal TOF, Project 16	\$8,500,002	\$8,489,082	\$8,494,542	\$8,494,542
<i>34/34 Border Security Exceptional Item #3</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 34	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 34	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 34	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 34	\$0	\$0	\$0	\$0
<i>35/35 Driver License Exceptional Item #4</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 35	\$0	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 35		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 35		\$0	\$0	\$0	\$0
Subtotal TOF, Project 35		\$0	\$0	\$0	\$0
<i>36/36 Law Enforcement Operations Enhancement - Exceptional Item #5</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 36		\$0	\$0	\$0	\$0
Subtotal OOE, Project 36		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 36		\$0	\$0	\$0	\$0
Subtotal TOF, Project 36		\$0	\$0	\$0	\$0
<i>37/37 Public Safety Infrastructure - Exceptional Item #6</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	37		\$0	\$0	\$0	\$0
Subtotal OOE, Project	37		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	37		\$0	\$0	\$0	\$0
Subtotal TOF, Project	37		\$0	\$0	\$0	\$0
<i>38/38 Training Exceptional Item #7</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	38		\$0	\$0	\$0	\$0
Subtotal OOE, Project	38		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	38		\$0	\$0	\$0	\$0
Subtotal TOF, Project	38		\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005		\$27,403,105	\$34,620,338	\$17,093,618	\$17,093,618
Informational Subtotal, Category	5005					
Total, Category	5005		\$27,403,105	\$34,620,338	\$17,093,618	\$17,093,618

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OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
5006 Transportation Items					
<i>17/17 Vehicles Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2002 FUELS AND LUBRICANTS	\$200	\$0	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$2,300	\$0	\$0	\$0
General	2004 UTILITIES	\$400	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$4,962,199	\$4,400,654	\$4,400,654	\$4,400,654
General	5000 CAPITAL EXPENDITURES	\$33,149,112	\$27,178,845	\$34,861,107	\$22,107,752
Capital Subtotal OOE, Project 17		\$38,114,211	\$31,579,499	\$39,261,761	\$26,508,406
Subtotal OOE, Project 17		\$38,114,211	\$31,579,499	\$39,261,761	\$26,508,406
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$37,691,500	\$29,711,045	\$39,261,761	\$26,508,406
General	CA 555 Federal Funds	\$0	\$1,005,000	\$0	\$0
General	CA 666 Appropriated Receipts	\$422,711	\$863,454	\$0	\$0
Capital Subtotal TOF, Project 17		\$38,114,211	\$31,579,499	\$39,261,761	\$26,508,406
Subtotal TOF, Project 17		\$38,114,211	\$31,579,499	\$39,261,761	\$26,508,406
<i>18/18 High Altitude Surveillance Aircraft</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$8,500,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 18		\$8,500,000	\$0	\$0	\$0

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Project Sequence/Project Id/Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 18		\$8,500,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$8,500,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 18		\$8,500,000	\$0	\$0	\$0
Subtotal TOF, Project 18		\$8,500,000	\$0	\$0	\$0
<i>39/39 Border Security Exceptional Item 3</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 39		\$0	\$0	\$0	\$0
Subtotal OOE, Project 39		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 39		\$0	\$0	\$0	\$0
Subtotal TOF, Project 39		\$0	\$0	\$0	\$0
<i>40/40 Driver License Exceptional Item #4</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 40		\$0	\$0	\$0	\$0

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 40		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 40		\$0	\$0	\$0	\$0
Subtotal TOF, Project 40		\$0	\$0	\$0	\$0
<i>41/41 Law Enforcement Operations Exceptional Item #5</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 41		\$0	\$0	\$0	\$0
Subtotal OOE, Project 41		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 41		\$0	\$0	\$0	\$0
Subtotal TOF, Project 41		\$0	\$0	\$0	\$0
<i>42/42 Public Safety Infrastructure Exceptional Item #6</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

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		Project Sequence/Project Id/ Name		Est 2016	Bud 2017	BL 2018	BL 2019
		OOE / TOF / MOF CODE					
		Capital Subtotal OOE, Project	42	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	42	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	42	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	42	\$0	\$0	\$0	\$0
<i>43/43 Training Exceptional Item #7</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	43	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	43	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	43	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	43	\$0	\$0	\$0	\$0
		Capital Subtotal, Category	5006	\$46,614,211	\$31,579,499	\$39,261,761	\$26,508,406
		Informational Subtotal, Category	5006				
		Total, Category	5006	\$46,614,211	\$31,579,499	\$39,261,761	\$26,508,406

5.A. Capital Budget Project Schedule
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
5007 Acquisition of Capital Equipment and Items					
<i>19/19 Technical Unit Intercept System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$583,357	\$335,000	\$183,817	\$183,817
General	5000 CAPITAL EXPENDITURES	\$267,367	\$115,000	\$266,183	\$266,183
Capital Subtotal OOE, Project 19		\$850,724	\$450,000	\$450,000	\$450,000
Subtotal OOE, Project 19		\$850,724	\$450,000	\$450,000	\$450,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$400,724	\$150,000	\$0	\$0
General	CA 555 Federal Funds	\$450,000	\$300,000	\$450,000	\$450,000
Capital Subtotal TOF, Project 19		\$850,724	\$450,000	\$450,000	\$450,000
Subtotal TOF, Project 19		\$850,724	\$450,000	\$450,000	\$450,000
<i>20/20 Radios</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2002 FUELS AND LUBRICANTS	\$100	\$0	\$50	\$50
General	2003 CONSUMABLE SUPPLIES	\$1,000	\$0	\$500	\$500
General	2004 UTILITIES	\$132,000	\$0	\$66,000	\$66,000
General	2009 OTHER OPERATING EXPENSE	\$666,640	\$325,000	\$495,820	\$495,820
General	5000 CAPITAL EXPENDITURES	\$4,915,156	\$5,034,684	\$4,974,920	\$4,974,920
Capital Subtotal OOE, Project 20		\$5,714,896	\$5,359,684	\$5,537,290	\$5,537,290

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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 20		\$5,714,896	\$5,359,684	\$5,537,290	\$5,537,290
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,714,896	\$3,902,398	\$2,842,660	\$2,842,660
General	CA 555 Federal Funds	\$0	\$1,457,286	\$2,694,630	\$2,694,630
Capital Subtotal TOF, Project 20		\$5,714,896	\$5,359,684	\$5,537,290	\$5,537,290
Subtotal TOF, Project 20		\$5,714,896	\$5,359,684	\$5,537,290	\$5,537,290
<i>21/21 DNA/CODIS Analysis Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$786,000	\$0
Capital Subtotal OOE, Project 21		\$0	\$0	\$786,000	\$0
Subtotal OOE, Project 21		\$0	\$0	\$786,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$0	\$0	\$786,000	\$0
Capital Subtotal TOF, Project 21		\$0	\$0	\$786,000	\$0
Subtotal TOF, Project 21		\$0	\$0	\$786,000	\$0
<i>22/22 Crime Laboratory Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$1,000,000	\$0	\$0	\$0

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name			Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE						
Capital Subtotal OOE, Project	22		\$1,000,000	\$0	\$0	\$0
Subtotal OOE, Project	22		\$1,000,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$1,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	22		\$1,000,000	\$0	\$0	\$0
Subtotal TOF, Project	22		\$1,000,000	\$0	\$0	\$0
<i>29/29 Aviation Night Vision Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$145,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	29		\$145,000	\$0	\$0	\$0
Subtotal OOE, Project	29		\$145,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$145,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	29		\$145,000	\$0	\$0	\$0
Subtotal TOF, Project	29		\$145,000	\$0	\$0	\$0
<i>30/30 Breath Testing Analyzers</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$308,200	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	30		\$308,200	\$0	\$0	\$0
Subtotal OOE, Project	30		\$308,200	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 777	Interagency Contracts		\$308,200	\$0	\$0	\$0
Capital Subtotal TOF, Project	30		\$308,200	\$0	\$0	\$0
Subtotal TOF, Project	30		\$308,200	\$0	\$0	\$0
<i>44/44 Border Security - Capital Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	44		\$0	\$0	\$0	\$0
Subtotal OOE, Project	44		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	44		\$0	\$0	\$0	\$0
Subtotal TOF, Project	44		\$0	\$0	\$0	\$0
<i>45/45 Law Enforcement Operations - Capital Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	45		\$0	\$0	\$0	\$0
Subtotal OOE, Project	45		\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA I	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	45		\$0	\$0	\$0	\$0
Subtotal TOF, Project	45		\$0	\$0	\$0	\$0
Capital Subtotal, Category	5007		\$8,018,820	\$5,809,684	\$6,773,290	\$5,987,290
Informational Subtotal, Category	5007					
Total, Category	5007		\$8,018,820	\$5,809,684	\$6,773,290	\$5,987,290

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

*23/23 NCIC/TLETS Upgrade - Lease Payments
 (MLPP) 1998-99*

OBJECTS OF EXPENSE

Capital

General 5000	CAPITAL EXPENDITURES		\$68,433	\$18,001	\$0	\$0
Capital Subtotal OOE, Project	23		\$68,433	\$18,001	\$0	\$0
Subtotal OOE, Project	23		\$68,433	\$18,001	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA I	General Revenue Fund		\$68,433	\$18,001	\$0	\$0

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Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
Capital Subtotal TOF, Project	23	\$68,433	\$18,001	\$0	\$0
Subtotal TOF, Project	23	\$68,433	\$18,001	\$0	\$0
Capital Subtotal, Category	5008	\$68,433	\$18,001	\$0	\$0
Informational Subtotal, Category	5008				
Total, Category	5008	\$68,433	\$18,001	\$0	\$0

5009 Emergency Management: Acquisition of Information Resource Tech

24/24 State Operations Center Upgrade

OBJECTS OF EXPENSE

Capital

General	2004 UTILITIES	\$1,170	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$69,303	\$0	\$0	\$0
Capital Subtotal OOE, Project	24	\$70,473	\$0	\$0	\$0
Subtotal OOE, Project	24	\$70,473	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA 555 Federal Funds	\$70,473	\$0	\$0	\$0
Capital Subtotal TOF, Project	24	\$70,473	\$0	\$0	\$0
Subtotal TOF, Project	24	\$70,473	\$0	\$0	\$0

26/26 Land Mobile Satellite Units

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$15,000	\$225,000	\$125,000	\$125,000
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	26	\$15,000	\$225,000	\$125,000	\$125,000
Subtotal OOE, Project	26	\$15,000	\$225,000	\$125,000	\$125,000
TYPE OF FINANCING					
<u>Capital</u>					
General CA 555 Federal Funds		\$15,000	\$225,000	\$125,000	\$125,000
Capital Subtotal TOF, Project	26	\$15,000	\$225,000	\$125,000	\$125,000
Subtotal TOF, Project	26	\$15,000	\$225,000	\$125,000	\$125,000
<i>28/28 Fixed and Mobile State Operations Center</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,000,000	\$1,000,000
Capital Subtotal OOE, Project	28	\$0	\$0	\$1,000,000	\$1,000,000
Subtotal OOE, Project	28	\$0	\$0	\$1,000,000	\$1,000,000
TYPE OF FINANCING					
<u>Capital</u>					
General CA 555 Federal Funds		\$0	\$0	\$1,000,000	\$1,000,000
Capital Subtotal TOF, Project	28	\$0	\$0	\$1,000,000	\$1,000,000
Subtotal TOF, Project	28	\$0	\$0	\$1,000,000	\$1,000,000
Capital Subtotal, Category	5009	\$85,473	\$225,000	\$1,125,000	\$1,125,000
Informational Subtotal, Category	5009				
Total, Category	5009	\$85,473	\$225,000	\$1,125,000	\$1,125,000

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>27/27 Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)- Statewide ERP System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	1001	SALARIES AND WAGES	\$523,540	\$266,546	\$253,796	\$253,796
General	1002	OTHER PERSONNEL COSTS	\$10,050	\$5,428	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$10,000	\$753,055	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$6,275	\$0	\$0	\$0
General	2004	UTILITIES	\$13,609	\$0	\$0	\$0
General	2006	RENT - BUILDING	\$16,315	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$130,859	\$484,543	\$53,472	\$53,472
Capital Subtotal OOE, Project 27			\$710,648	\$1,509,572	\$307,268	\$307,268
Subtotal OOE, Project 27			\$710,648	\$1,509,572	\$307,268	\$307,268
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$710,648	\$1,509,572	\$307,268	\$307,268
Capital Subtotal TOF, Project 27			\$710,648	\$1,509,572	\$307,268	\$307,268
Subtotal TOF, Project 27			\$710,648	\$1,509,572	\$307,268	\$307,268
<i>46/46 CAPPS Statewide ERP System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
General	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
General	2004 UTILITIES	\$0	\$0	\$0	\$0
General	2006 RENT - BUILDING	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 46		\$0	\$0	\$0	\$0
Subtotal OOE, Project 46		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 46		\$0	\$0	\$0	\$0
Subtotal TOF, Project 46		\$0	\$0	\$0	\$0
Capital Subtotal, Category 8000		\$710,648	\$1,509,572	\$307,268	\$307,268
Informational Subtotal, Category 8000					
Total, Category 8000		\$710,648	\$1,509,572	\$307,268	\$307,268
AGENCY TOTAL -CAPITAL		\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$86,820,863	\$95,755,881	\$73,479,602	\$45,817,602
General	555 Federal Funds	\$1,534,773	\$3,921,636	\$5,989,980	\$5,203,980
General	666 Appropriated Receipts	\$422,711	\$863,454	\$0	\$0
General	777 Interagency Contracts	\$308,200	\$0	\$0	\$0
General	780 Bond Proceed-Gen Obligat	\$2,385,830	\$31,189,790	\$0	\$0
General	5010 Sexual Assault Prog Acct	\$714,143	\$0	\$0	\$0
Total, Method of Financing-Capital		\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582
Total, Method of Financing		\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$89,800,690	\$100,540,971	\$79,469,582	\$51,021,582
General	GO GENERAL OBLIGATION BONDS	\$2,385,830	\$31,189,790	\$0	\$0
Total, Type of Financing-Capital		\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582
Total, Type of Financing		\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582

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Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5002 Construction of Buildings and Facilities		
<u>31 Commercial Driver License Expansion</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,950,000	0
Subtotal OOE, Project 31	2,950,000	0
Type of Financing		
CA 1 General Revenue Fund	2,950,000	0
Subtotal TOF, Project 31	2,950,000	0
<u>32 Law Enforcement Operations Enhance.</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	15,067,500	0
Subtotal OOE, Project 32	15,067,500	0
Type of Financing		
CA 1 General Revenue Fund	15,067,500	0
Subtotal TOF, Project 32	15,067,500	0
Subtotal Category 5002	18,017,500	0
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>33 Deferred Maintenance and Support</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	12,000,000	0
Subtotal OOE, Project 33	12,000,000	0
Type of Financing		
CA 1 General Revenue Fund	12,000,000	0
Subtotal TOF, Project 33	12,000,000	0

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Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE		Excp 2018	Excp 2019
Subtotal Category	5003	12,000,000	0
<hr/>			
5005 Acquisition of Information Resource Technologies			
<u>34 Border Security Exceptional Item #3</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		34,508,584	22,534,955
Subtotal OOE, Project	34	34,508,584	22,534,955
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Type of Financing			
CA 1 General Revenue Fund		34,508,584	22,534,955
Subtotal TOF, Project	34	34,508,584	22,534,955
<hr/>			
<u>35 Driver License Exceptional Item #4</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		831,236	0
Subtotal OOE, Project	35	831,236	0
<hr/>			
Type of Financing			
CA 1 General Revenue Fund		831,236	0
Subtotal TOF, Project	35	831,236	0
<hr/>			
<u>36 Law Enforcement Operations</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		3,717,591	2,608,774
Subtotal OOE, Project	36	3,717,591	2,608,774
<hr/>			
Type of Financing			
CA 1 General Revenue Fund		3,717,591	2,608,774
Subtotal TOF, Project	36	3,717,591	2,608,774
<hr/>			
<u>37 Public Safety Infrastructure</u>			

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Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Excp 2018	Excp 2019
Objects of Expense		
5000 CAPITAL EXPENDITURES	16,613	0
Subtotal OOE, Project 37	16,613	0
Type of Financing		
CA 1 General Revenue Fund	16,613	0
Subtotal TOF, Project 37	16,613	0
<u>38 Training Exceptional Item #7</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	167,809	0
Subtotal OOE, Project 38	167,809	0
Type of Financing		
CA 1 General Revenue Fund	167,809	0
Subtotal TOF, Project 38	167,809	0
Subtotal Category 5005	39,241,833	25,143,729
5006 Transportation Items		
<u>39 Border Security Exceptional Item 3</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	64,225,439	30,241,274
Subtotal OOE, Project 39	64,225,439	30,241,274
Type of Financing		
CA 1 General Revenue Fund	64,225,439	30,241,274
Subtotal TOF, Project 39	64,225,439	30,241,274
<u>40 Driver License Exceptional Item #4</u>		
Objects of Expense		

405 Department of Public Safety

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5000 CAPITAL EXPENDITURES	2,095,794	0
Subtotal OOE, Project 40	2,095,794	0
Type of Financing		
CA 1 General Revenue Fund	2,095,794	0
Subtotal TOF, Project 40	2,095,794	0
<u>41 Law Enforcement Operations Excpt #5</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,202,449	45,000
Subtotal OOE, Project 41	2,202,449	45,000
Type of Financing		
CA 1 General Revenue Fund	2,202,449	45,000
Subtotal TOF, Project 41	2,202,449	45,000
<u>42 Public Safety Infrastructure EI #6</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,164,186	0
Subtotal OOE, Project 42	1,164,186	0
Type of Financing		
CA 1 General Revenue Fund	1,164,186	0
Subtotal TOF, Project 42	1,164,186	0
<u>43 Training Exceptional Item #7</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	206,958	0
Subtotal OOE, Project 43	206,958	0
Type of Financing		

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Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Excp 2018	Excp 2019
CA 1 General Revenue Fund	206,958	0
Subtotal TOF, Project 43	206,958	0
Subtotal Category 5006	69,894,826	30,286,274
5007 Acquisition of Capital Equipment and Items		
<u>44 Border Security - Capital Equipment</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	6,572,000	953,000
Subtotal OOE, Project 44	6,572,000	953,000
Type of Financing		
CA 1 General Revenue Fund	6,572,000	953,000
Subtotal TOF, Project 44	6,572,000	953,000
<u>45 Law Enforcement Operations -Cap. Eq</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	5,427,758	0
Subtotal OOE, Project 45	5,427,758	0
Type of Financing		
CA 1 General Revenue Fund	5,427,758	0
Subtotal TOF, Project 45	5,427,758	0
Subtotal Category 5007	11,999,758	953,000
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)		
<u>46 CAPPS Statewide ERP System</u>		
Objects of Expense		
1001 SALARIES AND WAGES	796,229	796,229

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Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2018

Excp 2019

1002 OTHER PERSONNEL COSTS		11,520	11,520
2001 PROFESSIONAL FEES AND SERVICES		801,126	518,300
2002 FUELS AND LUBRICANTS		8,188	8,188
2003 CONSUMABLE SUPPLIES		22,932	22,932
2004 UTILITIES		38,270	32,472
2006 RENT - BUILDING		87,768	87,768
2009 OTHER OPERATING EXPENSE		175,079	34,013
5000 CAPITAL EXPENDITURES		75,000	0
Subtotal OOE, Project	46	2,016,112	1,511,422
Type of Financing			
CA	1 General Revenue Fund	2,016,112	1,511,422
Subtotal TOF, Project	46	2,016,112	1,511,422
Subtotal Category	8000	2,016,112	1,511,422
AGENCY TOTAL		153,170,029	57,894,425
METHOD OF FINANCING:			
	1 General Revenue Fund	153,170,029	57,894,425
Total, Method of Financing		153,170,029	57,894,425
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	153,170,029	57,894,425
Total, Type of Financing		153,170,029	57,894,425

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Building Programs New Construction-

PROJECT DESCRIPTION

General Information

Continue to construct or renovate the facilities below to alleviate overcrowding and provide the public better access to DPS services: Emergency Vehicle Operations Course, McAllen Renovation, El Paso Crime Lab, and Austin Crime Lab. Funds may also be used to implement some prioritized deferred maintenance needs.

Number of Units / Average Unit Cost Variable

Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing GO GENERAL OBLIGATION BONDS

Projected Useful Life 50 to 60 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	Deferred Maintenance - 83rd Leg.

PROJECT DESCRIPTION

General Information

The current level of funding appropriated for the rehabilitation and maintenance of state owned buildings and infrastructure is inadequate for the agency to meet its needs. This shortfall has caused the agency to defer numerous maintenance and repair projects until funds become available or the system fails creating an emergency condition. Repair costs escalate as building infrastructure and equipment deteriorate so the agency seeks to minimize this risk by timely addressing maintenance.

Number of Units / Average Unit Cost	Variable		
Estimated Completion Date	08/31/19		
Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	GO	GENERAL OBLIGATION BONDS	
Projected Useful Life	50 to 60 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: State/Local/Federal investigative officers, DPS employees, and citizens of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	Deferred Maintenance - 84th Leg.

PROJECT DESCRIPTION

General Information

Immediate remediation of deferred maintenance of DPS facilities is needed. This funding will be used to address the property, building, utility systems, and equipment needs on a priority basis.

Number of Units / Average Unit Cost	Variable		
Estimated Completion Date	08/31/19		
Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	GO	GENERAL OBLIGATION BONDS	
Projected Useful Life	50 to 60 Years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2018	2019	2020	2021	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

DPS facilities need repairs and upgrades that have not been properly funded and have therefore been deferred. However, immediate needs have been identified. This funding from the 85th Legislature will be used to address the most critical needs first, whether it is repair or replacement of the building infrastructure or of needed equipment.

Number of Units / Average Unit Cost Variable

Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 50 to 60 Years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings as no buildings are sold. Even though the new buildings would be more energy efficient, savings would be used to support increasing staff and work produced.

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	CVE Information Technology Purchase

PROJECT DESCRIPTION

General Information

The Commercial Vehicle Enforcement (CVE) Service of the Texas Highway Patrol will continue to use the technology-related items to ensure and enhance the ability of personnel to efficiently produce accurate and quality inspection reports, citations, warnings, crash reports, compliance reviews and safety audit reports. These items are necessary to enhance CVE's efficiency and the effectiveness of their overall operations and to better accomplish its mission.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Crime Records Technology Projects

PROJECT DESCRIPTION

General Information

This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems for which DPS is responsible.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/19			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin HQ
Beneficiaries: Law enforcement officials, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population, equipment life span, advances in technology

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	DL Technology Upgrades

PROJECT DESCRIPTION

General Information

This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

Number of Units / Average Unit Cost Variable
Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: DPS Employees, Texas Law Enforcement and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	IT Modernization

PROJECT DESCRIPTION

General Information

Provides ability to procure new hardware and software, including computer replacement and critical information technology infrastructure.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/19			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span, advances in technology

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	17	Project Name:	Vehicles & Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles, along with necessary equipment to conduct agency business. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/17			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned officers, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	19	Project Name:	Technical Unit Intercept System

PROJECT DESCRIPTION

General Information

Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	8/31/19			
Additional Capital Expenditure Amounts Required		2020	2021	
		0	0	
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Technical Unit investigators and other law enforcement officials

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	20	Project Name:	Radios

PROJECT DESCRIPTION

General Information

Reliable mission critical communication radio equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/19			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: State/Local/Federal investigative officers and citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	21	Project Name:	DNA/CODIS Analysis Project

PROJECT DESCRIPTION

General Information

This project will both replace and add equipment to the nine DPS DNA laboratories. The quantity of evidence for DNA analysis grows by about 25% each year. New instruments with more advanced technology will replace outdated machines. These new tools greatly reduce the amount of analyst time required to examine each item of evidence. This reduced staff time allows each analyst to operate and monitor multiple pieces of equipment, so more equipment can be managed, further increasing the volume of items processed. With the replacement and new machines, the DPS DNA labs will be able to handle greater quantities of submissions.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/19			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas, Federal and Local Law Enforcement, Citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	26	Project Name:	Land Mobile Satellite Units

PROJECT DESCRIPTION

General Information

Purchase or lease of land mobile satellite radio units using federal funds for the Division of Emergency Management staff. Provides communications capability during responses throughout the state when cellular telephone capability may not be available during or in the aftermath of a disaster.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/31/19			
Additional Capital Expenditure Amounts Required		2020	2021	
		0	0	
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	0			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: Emergency management officials, first-responders, law enforcement officials and citizens affected by a disaster/emergency.

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	27	Project Name:	CAPPS - Statewide ERP System

PROJECT DESCRIPTION

General Information

This funding would continue agency participation in a centralized accounting and human resource/payroll administration software solution that will consolidate human resources and payroll system administration. It improves accuracy and reporting due to its interface with multiple statewide systems. This system replaced an aging and inefficient legacy system.

Number of Units / Average Unit Cost Variable

Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required		2020	2021
		0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees

Frequency of Use and External Factors Affecting Use:

Daily, technology advancements

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:50:09AM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	28	Project Name:	Fixed & Mobile State Operations Ctr

PROJECT DESCRIPTION

General Information

This project will prioritize infrastructure, equipment, and technology needs for the continual development and maintenance of the fixed and mobile State/Emergency Operations Center within the Emergency Management Division of DPS. Fixed State/Emergency Operations Centers are located throughout the state. Mobile State/Emergency Operations Centers are used to respond to emergency events when a fixed center may not be available or needed.

Number of Units / Average Unit Cost Variable
 Estimated Completion Date 8/31/19

Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Statewide
Beneficiaries: State/local/federal investigative officers and citizens of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, increase in state population.

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5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:30:37AM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5002 Construction of Buildings and Facilities					
<i>1/1 Building Programs New Construction-</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-6 FACILITIES MANAGEMENT	2,204,270	8,902,570	\$0	\$0
	TOTAL, PROJECT	\$2,204,270	\$8,902,570	\$0	\$0
<i>2/2 Gessner Office Upgrade</i>					
<u>GENERAL BUDGET</u>					
Capital	5-2-1 DRIVER LICENSE SERVICES	5,000,000	0	0	0
	TOTAL, PROJECT	\$5,000,000	\$0	\$0	\$0
<i>3/3 Multiuse Training Facility</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-2 ROUTINE OPERATIONS	0	2,000,000	0	0
	TOTAL, PROJECT	\$0	\$2,000,000	\$0	\$0
<i>31/31 Commercial Driver License Expansion</i>					
<u>GENERAL BUDGET</u>					
Capital	5-2-1 DRIVER LICENSE SERVICES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>32/32 Law Enforcement Operations Enhance.</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	0	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:30:37AM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

4/4 *Deferred Maintenance - 83rd Leg.*

GENERAL BUDGET

Capital	6-1-6	FACILITIES MANAGEMENT	2,226	10,252,220	\$0	\$0
		TOTAL, PROJECT	\$2,226	\$10,252,220	\$0	\$0

5/5 *Deferred Maintenance - 84th Leg.*

GENERAL BUDGET

Capital	6-1-6	FACILITIES MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

6/6 *Deferred Maintenance - 84th Leg.*

GENERAL BUDGET

Capital	6-1-6	FACILITIES MANAGEMENT	179,334	12,035,000	0	0
		TOTAL, PROJECT	\$179,334	\$12,035,000	\$0	\$0

7/7 *Deferred Maintenance*

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	75,000	0	0	0
	1-2-2	SECURITY PROGRAMS	75,000	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	1,750,000	0	0	0
	6-1-6	FACILITIES MANAGEMENT	0	24,778,877	14,908,645	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME: 7:30:37AM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, PROJECT		\$1,900,000	\$24,778,877	\$14,908,645	\$0
33/33	<i>Deferred Maintenance and Support</i>				
<u>GENERAL BUDGET</u>					
Capital	6-1-6 FACILITIES MANAGEMENT	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
5005 Acquisition of Information Resource Technologies					
8/8	<i>CVE Information Technology Purchase</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 COMMERCIAL VEHICLE ENFORCEMENT	1,123,615	934,350	934,350	934,350
TOTAL, PROJECT		\$1,123,615	\$934,350	\$934,350	\$934,350
9/9	<i>Case Management IT Tool</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 NETWORKED INTELLIGENCE	600,000	3,400,000	0	0
TOTAL, PROJECT		\$600,000	\$3,400,000	\$0	\$0
10/10	<i>IT Link Analysis</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-1 NETWORKED INTELLIGENCE	708,500	708,500	0	0
TOTAL, PROJECT		\$708,500	\$708,500	\$0	\$0
11/11	<i>Operations Technology Support - IT</i>				

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<u>GENERAL BUDGET</u>						
Capital	2-1-1	NETWORKED INTELLIGENCE	1,958,500	1,958,500	\$0	\$0
		TOTAL, PROJECT	\$1,958,500	\$1,958,500	\$0	\$0

12/12 Capitol Complex Security

<u>GENERAL BUDGET</u>						
Capital	1-2-2	SECURITY PROGRAMS	950,000	0	0	0
		TOTAL, PROJECT	\$950,000	\$0	\$0	\$0

13/13 Crime Records Technology Projects

<u>GENERAL BUDGET</u>						
Capital	1-1-1	ORGANIZED CRIME	714,143	0	0	0
	5-1-2	CRIME RECORDS SERVICES	3,279,625	3,279,626	3,279,626	3,279,626
		TOTAL, PROJECT	\$3,993,768	\$3,279,626	\$3,279,626	\$3,279,626

14/14 DL Technology Upgrades

<u>GENERAL BUDGET</u>						
Capital	5-2-1	DRIVER LICENSE SERVICES	3,254,320	3,265,880	4,385,100	4,385,100
	6-1-3	INFORMATION TECHNOLOGY	6,314,400	7,584,400	0	0
		TOTAL, PROJECT	\$9,568,720	\$10,850,280	\$4,385,100	\$4,385,100

15/15 DLIP Self Service Enhancements

<u>GENERAL BUDGET</u>						
Capital	5-2-1	DRIVER LICENSE SERVICES	0	5,000,000	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, PROJECT		\$0	\$5,000,000	\$0	\$0
<i>16/16 IT Modernization</i>					
<u>GENERAL BUDGET</u>					
Capital	6-1-3 INFORMATION TECHNOLOGY	8,500,002	8,489,082	\$8,494,542	\$8,494,542
TOTAL, PROJECT		\$8,500,002	\$8,489,082	\$8,494,542	\$8,494,542
<i>34/34 Border Security Exceptional Item #3</i>					
<u>GENERAL BUDGET</u>					
Capital	3-2-1 PUBLIC SAFETY COMMUNICATIONS	0	0	0	0
	6-1-1 HEADQUARTERS ADMINISTRATION	0	0	0	0
	6-1-3 INFORMATION TECHNOLOGY	0	0	0	0
	2-1-1 NETWORKED INTELLIGENCE	0	0	0	0
	2-1-4 RECRUITMENT, RETENTION, AND SUPPORT	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>35/35 Driver License Exceptional Item #4</i>					
<u>GENERAL BUDGET</u>					
Capital	5-2-1 DRIVER LICENSE SERVICES	0	0	0	0
	5-2-4 DRIVER LICENSE IMPROVEMENT PROG.	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

36/36 Law Enforcement Operations

GENERAL BUDGET

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	1-1-1	ORGANIZED CRIME	0	0	\$0	\$0
	1-2-2	SECURITY PROGRAMS	0	0	0	0
	3-1-1	TRAFFIC ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

37/37 Public Safety Infrastructure

GENERAL BUDGET

Capital	5-3-2	REGULATORY SERVICES COMPLIANCE	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

38/38 Training Exceptional Item #7

GENERAL BUDGET

Capital	6-1-5	TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

17/17 Vehicles & Related Equipment

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	2,154,432	2,515,414	2,515,414	2,515,414
	1-1-5	CRIMINAL INTERDICTION	160,448	202,448	202,448	202,448
	1-2-2	SECURITY PROGRAMS	395,795	425,795	425,795	425,795
	1-3-1	SPECIAL INVESTIGATIONS	806,161	445,179	445,179	445,179
	5-1-1	CRIME LABORATORY SERVICES	535	0	24,468	24,467

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	5-1-2	CRIME RECORDS SERVICES	84,511	456,212	\$456,212	\$456,212
	5-2-1	DRIVER LICENSE SERVICES	137,699	122,729	122,729	122,729
	5-3-2	REGULATORY SERVICES COMPLIANCE	67,310	302,348	302,348	302,348
	4-1-1	EMERGENCY PREPAREDNESS	253,195	0	0	0
	3-1-1	TRAFFIC ENFORCEMENT	18,742,703	16,615,816	21,770,966	11,770,965
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	2,841,335	2,397,829	1,398,484	1,398,483
	3-2-1	PUBLIC SAFETY COMMUNICATIONS	235,038	0	0	0
	6-1-1	HEADQUARTERS ADMINISTRATION	181,000	0	0	0
	6-1-2	REGIONAL ADMINISTRATION	118,506	0	0	0
	6-1-5	TRAINING ACADEMY AND DEVELOPMENT	26	29,026	29,026	29,026
	2-1-2	ROUTINE OPERATIONS	1,896,437	377,978	1,529,612	377,978
	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	10,039,080	7,688,725	10,039,080	8,437,362
		TOTAL, PROJECT	\$38,114,211	\$31,579,499	\$39,261,761	\$26,508,406

18/18 Acquire Aircraft

GENERAL BUDGET

Capital	2-1-2	ROUTINE OPERATIONS	7,500,000	0	0	0
	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	1,000,000	0	0	0
		TOTAL, PROJECT	\$8,500,000	\$0	\$0	\$0

39/39 Border Security Exceptional Item 3

GENERAL BUDGET

Capital	1-1-5	CRIMINAL INTERDICTION	0	0	0	0
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5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	\$0	\$0
	6-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	2-1-1	NETWORKED INTELLIGENCE	0	0	0	0
	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

40/40 Driver License Exceptional Item #4

GENERAL BUDGET

Capital	5-2-1	DRIVER LICENSE SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

41/41 Law Enforcement Operations Excpt #5

GENERAL BUDGET

Capital	1-2-2	SECURITY PROGRAMS	0	0	0	0
	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	6-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

42/42 Public Safety Infrastructure EI #6

GENERAL BUDGET

Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	5-3-1	REG SVCS ISSUANCE & MODERNIZATION	0	0	0	0
	5-3-2	REGULATORY SERVICES COMPLIANCE	0	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, PROJECT		\$0	\$0	\$0	\$0

43/43 Training Exceptional Item #7

GENERAL BUDGET

Capital	6-1-5	TRAINING ACADEMY AND DEVELOPMENT	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

19/19 Technical Unit Intercept System

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	450,000	300,000	450,000	450,000
	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	400,724	150,000	0	0
TOTAL, PROJECT			\$850,724	\$450,000	\$450,000	\$450,000

20/20 Radios

GENERAL BUDGET

Capital	1-1-1	ORGANIZED CRIME	93,558	93,558	93,558	93,558
	1-1-5	CRIMINAL INTERDICTION	34,201	34,201	34,201	34,201
	1-3-1	SPECIAL INVESTIGATIONS	26,149	26,149	26,149	26,149
	5-1-2	CRIME RECORDS SERVICES	10,118	10,118	10,118	10,118
	5-3-2	REGULATORY SERVICES COMPLIANCE	27,689	27,689	27,689	27,689
	3-1-1	TRAFFIC ENFORCEMENT	1,124,635	1,124,631	1,124,633	1,124,633
	3-1-2	COMMERCIAL VEHICLE ENFORCEMENT	247,731	247,731	247,731	247,731

5.C. Capital Budget Allocation to Strategies (Baseline)
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	2,703,782	1,457,286	\$2,694,630	\$2,694,630
	6-1-5	TRAINING ACADEMY AND DEVELOPMENT	5,393	5,393	5,393	5,393
	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	1,441,640	2,332,928	1,273,188	1,273,188
		TOTAL, PROJECT	\$5,714,896	\$5,359,684	\$5,537,290	\$5,537,290

21/21 DNA/CODIS Analysis Project

GENERAL BUDGET

Capital	5-1-1	CRIME LABORATORY SERVICES	0	0	786,000	0
		TOTAL, PROJECT	\$0	\$0	\$786,000	\$0

22/22 Crime Laboratory Equipment

GENERAL BUDGET

Capital	5-1-1	CRIME LABORATORY SERVICES	1,000,000	0	0	0
		TOTAL, PROJECT	\$1,000,000	\$0	\$0	\$0

29/29 Aviation Night Vision Equipment

GENERAL BUDGET

Capital	2-1-4	RECRUITMENT, RETENTION, AND SUPPORT	145,000	0	0	0
		TOTAL, PROJECT	\$145,000	\$0	\$0	\$0

30/30 Breath Testing Analyzers

GENERAL BUDGET

Capital	5-1-1	CRIME LABORATORY SERVICES	308,200	0	0	0
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, PROJECT		\$308,200	\$0	\$0	\$0

44/44 Border Security - Capital Equipment

GENERAL BUDGET

Capital	3-2-1	PUBLIC SAFETY COMMUNICATIONS	0	0	\$0	\$0
	6-1-3	INFORMATION TECHNOLOGY	0	0	0	0
	2-1-1	NETWORKED INTELLIGENCE	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

45/45 Law Enforcement Operations -Cap. Eq

GENERAL BUDGET

Capital	1-2-2	SECURITY PROGRAMS	0	0	0	0
	1-3-1	SPECIAL INVESTIGATIONS	0	0	0	0
	5-1-1	CRIME LABORATORY SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

23/23 NCIC/TLETS Upgrade - (MLPP)

GENERAL BUDGET

Capital	6-1-3	INFORMATION TECHNOLOGY	68,433	18,001	0	0
TOTAL, PROJECT			\$68,433	\$18,001	\$0	\$0

5009 Emergency Management: Acquisition of Information Resource Tech

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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
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24/24 State Operations Center Upgrade

GENERAL BUDGET

Capital	4-1-4	STATE OPERATIONS CENTER	70,473	0	\$0	\$0
TOTAL, PROJECT			\$70,473	\$0	\$0	\$0

26/26 Land Mobile Satellite Units

GENERAL BUDGET

Capital	4-1-2	RESPONSE COORDINATION	15,000	225,000	125,000	125,000
TOTAL, PROJECT			\$15,000	\$225,000	\$125,000	\$125,000

28/28 Fixed & Mobile State Operations Ctr

GENERAL BUDGET

Capital	4-1-4	STATE OPERATIONS CENTER	0	0	1,000,000	1,000,000
TOTAL, PROJECT			\$0	\$0	\$1,000,000	\$1,000,000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

27/27 CAPPS - Statewide ERP System

GENERAL BUDGET

Capital	6-1-3	INFORMATION TECHNOLOGY	710,648	1,509,572	307,268	307,268
TOTAL, PROJECT			\$710,648	\$1,509,572	\$307,268	\$307,268

46/46 CAPPS Statewide ERP System

GENERAL BUDGET

Capital	6-1-4	FINANCIAL MANAGEMENT	0	0	0	0
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$92,186,520	\$131,730,761	\$79,469,582	\$51,021,582

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Capital Budget Allocation to Strategies by Project - Exceptional

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5002 Construction of Buildings and Facilities			
31	Commercial Driver License Expansion		
5 2 1	DRIVER LICENSE SERVICES	2,950,000	0
	TOTAL, PROJECT	2,950,000	0
32 Law Enforcement Operations Enhance.			
3 1 2	COMMERCIAL VEHICLE ENFORCEMENT	15,067,500	0
	TOTAL, PROJECT	15,067,500	0
5003 Repair or Rehabilitation of Buildings and Facilities			
33	Deferred Maintenance and Support		
6 1 6	FACILITIES MANAGEMENT	12,000,000	0
	TOTAL, PROJECT	12,000,000	0
5005 Acquisition of Information Resource Technologies			
34	Border Security Exceptional Item #3		
3 2 1	PUBLIC SAFETY COMMUNICATIONS	12,109,915	12,022,205
6 1 1	HEADQUARTERS ADMINISTRATION	7,688,175	6,984,383
6 1 3	INFORMATION TECHNOLOGY	10,607,821	318,320
2 1 1	NETWORKED INTELLIGENCE	920,000	80,000
2 1 4	RECRUITMENT, RETENTION, AND SUPPORT	3,182,673	3,130,047
	TOTAL, PROJECT	34,508,584	22,534,955
35 Driver License Exceptional Item #4			
5 2 1	DRIVER LICENSE SERVICES	331,236	0

Capital Budget Allocation to Strategies by Project - Exceptional

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Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5 2 4	DRIVER LICENSE IMPROVEMENT PROG.	500,000	0
TOTAL, PROJECT		831,236	0
36 Law Enforcement Operations			
1 1 1	ORGANIZED CRIME	650,000	0
1 2 2	SECURITY PROGRAMS	519,367	22,918
3 1 1	TRAFFIC ENFORCEMENT	2,548,224	2,585,856
TOTAL, PROJECT		3,717,591	2,608,774
37 Public Safety Infrastructure			
5 3 2	REGULATORY SERVICES COMPLIANCE	16,613	0
TOTAL, PROJECT		16,613	0
38 Training Exceptional Item #7			
6 1 5	TRAINING ACADEMY AND DEVELOPMENT	167,809	0
TOTAL, PROJECT		167,809	0

5006 Transportation Items

39 Border Security Exceptional Item 3

1 1 5	CRIMINAL INTERDICTION	33,000,000	0
3 2 1	PUBLIC SAFETY COMMUNICATIONS	112,245	0
6 1 1	HEADQUARTERS ADMINISTRATION	24,516,296	23,851,376
6 1 3	INFORMATION TECHNOLOGY	44,898	44,898
2 1 1	NETWORKED INTELLIGENCE	72,000	0
2 1 4	RECRUITMENT, RETENTION, AND SUPPORT	6,480,000	6,345,000

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
TOTAL, PROJECT		64,225,439	30,241,274
40 Driver License Exceptional Item #4			
5 2 1	DRIVER LICENSE SERVICES	2,095,794	0
TOTAL, PROJECT		2,095,794	0
41 Law Enforcement Operations Excpt #5			
1 2 2	SECURITY PROGRAMS	930,000	45,000
1 3 1	SPECIAL INVESTIGATIONS	1,250,000	0
6 1 1	HEADQUARTERS ADMINISTRATION	22,449	0
TOTAL, PROJECT		2,202,449	45,000
42 Public Safety Infrastructure EI #6			
5 1 1	CRIME LABORATORY SERVICES	1,079,490	0
5 3 1	REG SVCS ISSUANCE & MODERNIZATION	30,825	0
5 3 2	REGULATORY SERVICES COMPLIANCE	53,871	0
TOTAL, PROJECT		1,164,186	0
43 Training Exceptional Item #7			
6 1 5	TRAINING ACADEMY AND DEVELOPMENT	206,958	0
TOTAL, PROJECT		206,958	0
5007 Acquisition of Capital Equipment and Items			
44 Border Security - Capital Equipment			
3 2 1	PUBLIC SAFETY COMMUNICATIONS	1,004,500	259,500
2 1 1	NETWORKED INTELLIGENCE	5,567,500	693,500

Capital Budget Allocation to Strategies by Project - Exceptional

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
TOTAL, PROJECT		6,572,000	953,000
45	Law Enforcement Operations -Cap. Eq		
1 2 2	SECURITY PROGRAMS	35,000	0
1 3 1	SPECIAL INVESTIGATIONS	690,000	0
5 1 1	CRIME LABORATORY SERVICES	4,702,758	0
TOTAL, PROJECT		5,427,758	0
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
46	CAPPS Statewide ERP System		
6 1 4	FINANCIAL MANAGEMENT	796,229	796,229
6 1 4	FINANCIAL MANAGEMENT	11,520	11,520
6 1 4	FINANCIAL MANAGEMENT	801,126	518,300
6 1 4	FINANCIAL MANAGEMENT	8,188	8,188
6 1 4	FINANCIAL MANAGEMENT	22,932	22,932
6 1 4	FINANCIAL MANAGEMENT	38,270	32,472
6 1 4	FINANCIAL MANAGEMENT	87,768	87,768
6 1 4	FINANCIAL MANAGEMENT	175,079	34,013
6 1 4	FINANCIAL MANAGEMENT	75,000	0
TOTAL, PROJECT		2,016,112	1,511,422
TOTAL, ALL PROJECTS		153,170,029	57,894,425

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5002 Construction of Buildings and Facilities					
<i>1 Building Programs New Construction-</i>					
OOE					
Capital					
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,151	0	0	0
2004	UTILITIES	41,599	32,355	0	0
2009	OTHER OPERATING EXPENSE	539,928	80,498	0	0
5000	CAPITAL EXPENDITURES	1,594,592	8,789,717	0	0
TOTAL, OOE's		\$2,204,270	\$8,902,570	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	2,204,270	8,902,570	0	0
TOTAL, OTHER FUNDS		\$2,204,270	\$8,902,570	0	0
TOTAL, MOF's		\$2,204,270	\$8,902,570	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 Gessner Office Upgrade					
OOE					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,000,000	0	0	0
TOTAL, OOE's		\$5,000,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	5,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$5,000,000	\$0	0	0
TOTAL, MOF's		\$5,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Multiuse Training Facility					
OOE					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	2,000,000	0	0
TOTAL, OOE's		\$0	\$2,000,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	2,000,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$2,000,000	0	0
TOTAL, MOF's		\$0	\$2,000,000	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
31 Commercial Driver License Expansion					
OOE					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
32 Law Enforcement Operations Enhance.					
OOE					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
4 Deferred Maintenance - 83rd Leg.						
OOE						
Capital						
6-1-6 FACILITIES MANAGEMENT						
<u>General Budget</u>						
	2001	PROFESSIONAL FEES AND SERVICES	74	700	0	0
	2009	OTHER OPERATING EXPENSE	2,006	3,417,442	0	0
	5000	CAPITAL EXPENDITURES	146	6,834,078	0	0
		TOTAL, OOE's	\$2,226	\$10,252,220	0	0
MOF						
OTHER FUNDS						
Capital						
6-1-6 FACILITIES MANAGEMENT						
<u>General Budget</u>						
	780	Bond Proceed-Gen Obligat	2,226	10,252,220	0	0
		TOTAL, OTHER FUNDS	\$2,226	\$10,252,220	0	0
		TOTAL, MOFs	\$2,226	\$10,252,220	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
5 Deferred Maintenance - 84th Leg.						
OOE						
Capital						
6-1-6 FACILITIES MANAGEMENT						
<u>General Budget</u>						
	1001	SALARIES AND WAGES	0	0	0	0
		TOTAL, OOE's	\$0	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
6-1-6 FACILITIES MANAGEMENT						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
		TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Deferred Maintenance - 84th Leg.					
OOE					
Capital					
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	179,334	12,035,000	0	0
TOTAL, OOE's		\$179,334	\$12,035,000	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	179,334	12,035,000	0	0
TOTAL, OTHER FUNDS		\$179,334	\$12,035,000	0	0
TOTAL, MOF's		\$179,334	\$12,035,000	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
7 Deferred Maintenance						
OOE						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	75,000	0	0	0
1-2-2 SECURITY PROGRAMS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	75,000	0	0	0
6-1-3 INFORMATION TECHNOLOGY						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	1,750,000	0	0	0
6-1-6 FACILITIES MANAGEMENT						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	0	0	113,000	0
	5000	CAPITAL EXPENDITURES	0	24,778,877	14,795,645	0
	TOTAL, OOE's		\$1,900,000	\$24,778,877	14,908,645	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	1	General Revenue Fund	75,000	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
7 Deferred Maintenance					
1-2-2 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	75,000	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	1,750,000	0	0	0
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	24,778,877	14,908,645	0
TOTAL, GENERAL REVENUE FUNDS		\$1,900,000	\$24,778,877	14,908,645	0
TOTAL, MOFs		\$1,900,000	\$24,778,877	14,908,645	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
33 Deferred Maintenance and Support					
OOE					
Capital					
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-6 FACILITIES MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
8 CVE Information Technology Purchase						
OOE						
Capital						
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	245,858	0	60,771	60,771
	5000	CAPITAL EXPENDITURES	877,757	934,350	873,579	873,579
		TOTAL, OOE's	\$1,123,615	\$934,350	934,350	934,350
MOF						
GENERAL REVENUE FUNDS						
Capital						
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT						
<u>General Budget</u>						
	1	General Revenue Fund	124,315	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$124,315	\$0	0	0
FEDERAL FUNDS						
Capital						
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT						
<u>General Budget</u>						
	555	Federal Funds	999,300	934,350	934,350	934,350
		TOTAL, FEDERAL FUNDS	\$999,300	\$934,350	934,350	934,350
		TOTAL, MOF's	\$1,123,615	\$934,350	934,350	934,350

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
9 Case Management IT Tool					
OOE					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	126,958	3,250,000	0	0
2005	TRAVEL	0	150,000	0	0
5000	CAPITAL EXPENDITURES	473,042	0	0	0
TOTAL, OOE's		\$600,000	\$3,400,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	600,000	3,400,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$600,000	\$3,400,000	0	0
TOTAL, MOF's		\$600,000	\$3,400,000	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
10 IT Link Analysis					
OOE					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	335,000	435,000	0	0
2009	OTHER OPERATING EXPENSE	140,000	273,500	0	0
5000	CAPITAL EXPENDITURES	233,500	0	0	0
TOTAL, OOE's		\$708,500	\$708,500	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	708,500	708,500	0	0
TOTAL, GENERAL REVENUE FUNDS		\$708,500	\$708,500	0	0
TOTAL, MOFs		\$708,500	\$708,500	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
11 Operations Technology Support - IT					
OOE					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	1,000,000	0	0
2009	OTHER OPERATING EXPENSE	34,214	958,500	0	0
5000	CAPITAL EXPENDITURES	1,924,286	0	0	0
TOTAL, OOE's		\$1,958,500	\$1,958,500	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
General Budget					
1	General Revenue Fund	1,958,500	1,958,500	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,958,500	\$1,958,500	0	0
TOTAL, MOF's		\$1,958,500	\$1,958,500	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
12 Capitol Complex Security						
OOE						
Capital						
1-2-2 SECURITY PROGRAMS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	950,000	0	0	0
		TOTAL, OOE's	\$950,000	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-2-2 SECURITY PROGRAMS						
<u>General Budget</u>						
	1	General Revenue Fund	950,000	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$950,000	\$0	0	0
		TOTAL, MOFs	\$950,000	\$0	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
13 Crime Records Technology Projects						
OOE						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	714,143	0	0	0
5-1-2 CRIME RECORDS SERVICES						
<u>General Budget</u>						
	2001	PROFESSIONAL FEES AND SERVICES	2,010,000	1,142,700	1,576,350	1,576,350
	2009	OTHER OPERATING EXPENSE	721,900	1,711,900	1,216,900	1,216,900
	5000	CAPITAL EXPENDITURES	547,725	425,026	486,376	486,376
	TOTAL, OOE		\$3,993,768	\$3,279,626	3,279,626	3,279,626
MOF						
GENERAL REVENUE FUNDS						
Capital						
5-1-2 CRIME RECORDS SERVICES						
<u>General Budget</u>						
	1	General Revenue Fund	3,279,625	3,279,626	3,279,626	3,279,626
	TOTAL, GENERAL REVENUE FUNDS		\$3,279,625	\$3,279,626	3,279,626	3,279,626
GR DEDICATED						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	5010	Sexual Assault Prog Acct	714,143	0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>13 Crime Records Technology Projects</i>					
	TOTAL, GR DEDICATED	\$714,143	\$0	\$0	\$0
	TOTAL, MOFs	\$3,993,768	\$3,279,626	\$3,279,626	\$3,279,626

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
14 DL Technology Upgrades					
OOE					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	249,800	1,000,000	0	0
2005	TRAVEL	5,000	0	0	0
2007	RENT - MACHINE AND OTHER	2,494,320	1,265,880	4,380,100	4,380,100
2009	OTHER OPERATING EXPENSE	10,000	1,000,000	5,000	5,000
5000	CAPITAL EXPENDITURES	495,200	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000	0	0
2004	UTILITIES	10,000	10,000	0	0
2009	OTHER OPERATING EXPENSE	4,250,000	4,500,000	0	0
5000	CAPITAL EXPENDITURES	54,400	1,074,400	0	0
TOTAL, OOE's		\$9,568,720	\$10,850,280	4,385,100	4,385,100
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
14 DL Technology Upgrades					
1	General Revenue Fund	3,254,320	3,265,880	4,385,100	4,385,100
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	6,314,400	7,584,400	0	0
TOTAL, GENERAL REVENUE FUNDS		\$9,568,720	\$10,850,280	4,385,100	4,385,100
TOTAL, MOFs		\$9,568,720	\$10,850,280	4,385,100	4,385,100
15 DLIP Self Service Enhancements					
OOE					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	5,000,000	0	0
TOTAL, OOE's		\$0	\$5,000,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	5,000,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$5,000,000	0	0
TOTAL, MOFs		\$0	\$5,000,000	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
16 IT Modernization					
OOE					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	519,233	259,616	259,616
2004	UTILITIES	0	2,970	1,485	1,485
2007	RENT - MACHINE AND OTHER	980,029	1,000,000	990,015	990,015
2009	OTHER OPERATING EXPENSE	5,005,574	5,785,805	5,395,690	5,395,690
5000	CAPITAL EXPENDITURES	2,514,399	1,181,074	1,847,736	1,847,736
TOTAL, OOE's		\$8,500,002	\$8,489,082	8,494,542	8,494,542
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	8,500,002	8,489,082	8,494,542	8,494,542
TOTAL, GENERAL REVENUE FUNDS		\$8,500,002	\$8,489,082	8,494,542	8,494,542
TOTAL, MOF's		\$8,500,002	\$8,489,082	8,494,542	8,494,542

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
34 Border Security Exceptional Item #3					
OOE					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
34 Border Security Exceptional Item #3					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
35 Driver License Exceptional Item #4						
OOE						
Capital						
5-2-1 DRIVER LICENSE SERVICES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
5-2-4 DRIVER LICENSE IMPROVEMENT PROG.						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's		\$0	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
5-2-1 DRIVER LICENSE SERVICES						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
5-2-4 DRIVER LICENSE IMPROVEMENT PROG.						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
	TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
36 Law Enforcement Operations					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-2 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-2 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 TRAFFIC ENFORCEMENT					

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
36 Law Enforcement Operations						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
		TOTAL, MOFs	\$0	\$0	0	0
37 Public Safety Infrastructure						
OOE						
Capital						
5-3-2 REGULATORY SERVICES COMPLIANCE						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
		TOTAL, OOE's	\$0	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
5-3-2 REGULATORY SERVICES COMPLIANCE						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
		TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
38 Training Exceptional Item #7					
OOE					
Capital					
6-1-5 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-5 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
17 Vehicles & Related Equipment					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,154,432	2,515,414	2,515,414	2,515,414
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	160,448	202,448	202,448	202,448
1-2-2 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	395,795	425,795	425,795	425,795
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	806,161	445,179	445,179	445,179
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,896,437	377,978	1,529,612	377,978
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	365,881	0	0	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
17 Vehicles & Related Equipment					
5000	CAPITAL EXPENDITURES	9,673,199	7,688,725	10,039,080	8,437,362
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2002	FUELS AND LUBRICANTS	200	0	0	0
2003	CONSUMABLE SUPPLIES	2,300	0	0	0
2004	UTILITIES	400	0	0	0
2009	OTHER OPERATING EXPENSE	4,596,318	4,400,654	4,400,654	4,400,654
5000	CAPITAL EXPENDITURES	14,143,485	12,215,162	17,370,312	7,370,311
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,841,335	2,397,829	1,398,484	1,398,483
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	235,038	0	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	253,195	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
17 Vehicles & Related Equipment					
5000	CAPITAL EXPENDITURES	535	0	24,468	24,467
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	84,511	456,212	456,212	456,212
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	137,699	122,729	122,729	122,729
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	67,310	302,348	302,348	302,348
6-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	181,000	0	0	0
6-1-2 REGIONAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	118,506	0	0	0
6-1-5 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	26	29,026	29,026	29,026
TOTAL, OOE's		\$38,114,211	\$31,579,499	39,261,761	26,508,406

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
17 Vehicles & Related Equipment						
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	1	General Revenue Fund	2,154,432	2,515,414	2,515,414	2,515,414
1-1-5 CRIMINAL INTERDICTION						
<u>General Budget</u>						
	1	General Revenue Fund	160,448	202,448	202,448	202,448
1-2-2 SECURITY PROGRAMS						
<u>General Budget</u>						
	1	General Revenue Fund	395,795	425,795	425,795	425,795
1-3-1 SPECIAL INVESTIGATIONS						
<u>General Budget</u>						
	1	General Revenue Fund	806,161	445,179	445,179	445,179
2-1-2 ROUTINE OPERATIONS						
<u>General Budget</u>						
	1	General Revenue Fund	1,896,437	377,978	1,529,612	377,978
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT						
<u>General Budget</u>						
	1	General Revenue Fund	10,039,080	7,688,725	10,039,080	8,437,362
3-1-1 TRAFFIC ENFORCEMENT						
<u>General Budget</u>						

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
17 Vehicles & Related Equipment					
1	General Revenue Fund	18,319,992	15,752,362	21,770,966	11,770,965
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	2,841,335	1,392,829	1,398,484	1,398,483
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	235,038	0	0	0
4-1-1 EMERGENCY PREPAREDNESS					
<u>General Budget</u>					
1	General Revenue Fund	253,195	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	535	0	24,468	24,467
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	84,511	456,212	456,212	456,212
5-2-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	137,699	122,729	122,729	122,729
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	67,310	302,348	302,348	302,348

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
17 Vehicles & Related Equipment						
6-1-1 HEADQUARTERS ADMINISTRATION						
<u>General Budget</u>						
	1	General Revenue Fund	181,000	0	0	0
6-1-2 REGIONAL ADMINISTRATION						
<u>General Budget</u>						
	1	General Revenue Fund	118,506	0	0	0
6-1-5 TRAINING ACADEMY AND DEVELOPMENT						
<u>General Budget</u>						
	1	General Revenue Fund	26	29,026	29,026	29,026
		TOTAL, GENERAL REVENUE FUNDS	\$37,691,500	\$29,711,045	39,261,761	26,508,406
FEDERAL FUNDS						
Capital						
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT						
<u>General Budget</u>						
	555	Federal Funds	0	1,005,000	0	0
		TOTAL, FEDERAL FUNDS	\$0	\$1,005,000	0	0
OTHER FUNDS						
Capital						
3-1-1 TRAFFIC ENFORCEMENT						
<u>General Budget</u>						
	666	Appropriated Receipts	422,711	863,454	0	0
		TOTAL, OTHER FUNDS	\$422,711	\$863,454	0	0
		TOTAL, MOFs	\$38,114,211	\$31,579,499	39,261,761	26,508,406

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
18 Acquire Aircraft					
OOE					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	7,500,000	0	0	0
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,000,000	0	0	0
TOTAL, OOE's		\$8,500,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	7,500,000	0	0	0
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$8,500,000	\$0	0	0
TOTAL, MOF's		\$8,500,000	\$0	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
39 Border Security Exceptional Item 3						
OOE						
Capital						
1-1-5 CRIMINAL INTERDICTION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-1 NETWORKED INTELLIGENCE						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
39 Border Security Exceptional Item 3						
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-1-5 CRIMINAL INTERDICTION						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
2-1-1 NETWORKED INTELLIGENCE						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS			\$0	\$0	0	0
TOTAL, MOFs			\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
40 Driver License Exceptional Item #4						
OOE						
Capital						
5-2-1 DRIVER LICENSE SERVICES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
		TOTAL, OOE's	\$0	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
5-2-1 DRIVER LICENSE SERVICES						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
		TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
41 Law Enforcement Operations Excpt #5						
OOE						
Capital						
1-2-2 SECURITY PROGRAMS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's		\$0	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
1-2-2 SECURITY PROGRAMS						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
6-1-1 HEADQUARTERS ADMINISTRATION						

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
41 Law Enforcement Operations Excpt #5					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
42 Public Safety Infrastructure EI #6						
OOE						
Capital						
5-1-1 CRIME LABORATORY SERVICES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
5-3-1 REG SVCS ISSUANCE & MODERNIZATION						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's			\$0	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
5-1-1 CRIME LABORATORY SERVICES						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
5-3-1 REG SVCS ISSUANCE & MODERNIZATION						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
5-3-2 REGULATORY SERVICES COMPLIANCE						

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
42 Public Safety Infrastructure EI #6					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

43 Training Exceptional Item #7

OOE

Capital

6-1-5 TRAINING ACADEMY AND DEVELOPMENT

General Budget

2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

6-1-5 TRAINING ACADEMY AND DEVELOPMENT

General Budget

1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
19 Technical Unit Intercept System						
OOE						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	182,633	185,000	183,817	183,817
	5000	CAPITAL EXPENDITURES	267,367	115,000	266,183	266,183
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	400,724	150,000	0	0
	TOTAL, OOE's		\$850,724	\$450,000	450,000	450,000
MOF						
GENERAL REVENUE FUNDS						
Capital						
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT						
<u>General Budget</u>						
	1	General Revenue Fund	400,724	150,000	0	0
	TOTAL, GENERAL REVENUE FUNDS		\$400,724	\$150,000	0	0
FEDERAL FUNDS						
Capital						
1-1-1 ORGANIZED CRIME						
<u>General Budget</u>						
	555	Federal Funds	450,000	300,000	450,000	450,000
	TOTAL, FEDERAL FUNDS		\$450,000	\$300,000	450,000	450,000
	TOTAL, MOF's		\$850,724	\$450,000	450,000	450,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2016

Bud 2017

BL 2018

BL 2019

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Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 Radios					
OOE					
Capital					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	93,558	93,558	93,558	93,558
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	34,201	34,201	34,201	34,201
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	26,149	26,149	26,149	26,149
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	391,640	0	195,820	195,820
5000	CAPITAL EXPENDITURES	1,050,000	2,332,928	1,077,368	1,077,368
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
2002	FUELS AND LUBRICANTS	100	0	50	50
2003	CONSUMABLE SUPPLIES	1,000	0	500	500
2004	UTILITIES	132,000	0	66,000	66,000

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 Radios					
2009	OTHER OPERATING EXPENSE	275,000	325,000	300,000	300,000
5000	CAPITAL EXPENDITURES	716,535	799,631	758,083	758,083
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	247,731	247,731	247,731	247,731
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,703,782	1,457,286	2,694,630	2,694,630
5-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,118	10,118	10,118	10,118
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	27,689	27,689	27,689	27,689
6-1-5 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,393	5,393	5,393	5,393
TOTAL, OOE's		\$5,714,896	\$5,359,684	5,537,290	5,537,290
MOF					
GENERAL REVENUE FUNDS					
Capital					

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 Radios					
1-1-1 ORGANIZED CRIME					
<u>General Budget</u>					
1	General Revenue Fund	93,558	93,558	93,558	93,558
1-1-5 CRIMINAL INTERDICTION					
<u>General Budget</u>					
1	General Revenue Fund	34,201	34,201	34,201	34,201
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	26,149	26,149	26,149	26,149
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	1,441,640	2,332,928	1,273,188	1,273,188
3-1-1 TRAFFIC ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	1,124,635	1,124,631	1,124,633	1,124,633
3-1-2 COMMERCIAL VEHICLE ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	247,731	247,731	247,731	247,731
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	2,703,782	0	0	0
5-1-2 CRIME RECORDS SERVICES					

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
20 Radios					
<u>General Budget</u>					
1	General Revenue Fund	10,118	10,118	10,118	10,118
5-3-2 REGULATORY SERVICES COMPLIANCE					
<u>General Budget</u>					
1	General Revenue Fund	27,689	27,689	27,689	27,689
6-1-5 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	5,393	5,393	5,393	5,393
TOTAL, GENERAL REVENUE FUNDS		\$5,714,896	\$3,902,398	2,842,660	2,842,660
FEDERAL FUNDS					
Capital					
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
555	Federal Funds	0	1,457,286	2,694,630	2,694,630
TOTAL, FEDERAL FUNDS		\$0	\$1,457,286	2,694,630	2,694,630
TOTAL, MOFs		\$5,714,896	\$5,359,684	5,537,290	5,537,290

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
21 DNA/CODIS Analysis Project					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	786,000	0
TOTAL, OOE's		\$0	\$0	786,000	0
MOF					
FEDERAL FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
555	Federal Funds	0	0	786,000	0
TOTAL, FEDERAL FUNDS		\$0	\$0	786,000	0
TOTAL, MOFs		\$0	\$0	786,000	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
22 Crime Laboratory Equipment					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,000,000	0	0	0
TOTAL, OOE's		\$1,000,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	1,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,000,000	\$0	0	0
TOTAL, MOFs		\$1,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
29 Aviation Night Vision Equipment					
OOE					
Capital					
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	145,000	0	0	0
TOTAL, OOE's		\$145,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-4 RECRUITMENT, RETENTION, AND SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	145,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$145,000	\$0	0	0
TOTAL, MOF's		\$145,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
30 Breath Testing Analyzers					
OOE					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	308,200	0	0	0
TOTAL, OOE's		\$308,200	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
777	Interagency Contracts	308,200	0	0	0
TOTAL, OTHER FUNDS		\$308,200	\$0	0	0
TOTAL, MOF's		\$308,200	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
44 Border Security - Capital Equipment					
OOE					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 NETWORKED INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-2-1 PUBLIC SAFETY COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-3 INFORMATION TECHNOLOGY					

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>44 Border Security - Capital Equipment</i>					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
45 Law Enforcement Operations -Cap. Eq					
OOE					
Capital					
1-2-2 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 SECURITY PROGRAMS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-3-1 SPECIAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 CRIME LABORATORY SERVICES					

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
45 Law Enforcement Operations -Cap. Eq						
<u>General Budget</u>						
	1	General Revenue Fund	0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
		TOTAL, MOFs	\$0	\$0	0	0
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)						
23 NCIC/TLETS Upgrade - (MLPP)						
OOE						
Capital						
6-1-3 INFORMATION TECHNOLOGY						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	68,433	18,001	0	0
		TOTAL, OOE's	\$68,433	\$18,001	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
6-1-3 INFORMATION TECHNOLOGY						
<u>General Budget</u>						
	1	General Revenue Fund	68,433	18,001	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$68,433	\$18,001	0	0
		TOTAL, MOFs	\$68,433	\$18,001	0	0
5009 Emergency Management: Acquisition of Information Resource Tech						

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
24 State Operations Center Upgrade					
OOE					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
2004	UTILITIES	1,170	0	0	0
2009	OTHER OPERATING EXPENSE	69,303	0	0	0
TOTAL, OOE's		\$70,473	\$0	0	0
MOF					
FEDERAL FUNDS					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
555	Federal Funds	70,473	0	0	0
TOTAL, FEDERAL FUNDS		\$70,473	\$0	0	0
TOTAL, MOF's		\$70,473	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
26 Land Mobile Satellite Units					
OOE					
Capital					
4-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	15,000	225,000	125,000	125,000
TOTAL, OOE's		\$15,000	\$225,000	125,000	125,000
MOF					
FEDERAL FUNDS					
Capital					
4-1-2 RESPONSE COORDINATION					
<u>General Budget</u>					
555	Federal Funds	15,000	225,000	125,000	125,000
TOTAL, FEDERAL FUNDS		\$15,000	\$225,000	125,000	125,000
TOTAL, MOF's		\$15,000	\$225,000	125,000	125,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
28 Fixed & Mobile State Operations Ctr					
OOE					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	1,000,000	1,000,000
TOTAL, OOE's		\$0	\$0	1,000,000	1,000,000
MOF					
FEDERAL FUNDS					
Capital					
4-1-4 STATE OPERATIONS CENTER					
<u>General Budget</u>					
555	Federal Funds	0	0	1,000,000	1,000,000
TOTAL, FEDERAL FUNDS		\$0	\$0	1,000,000	1,000,000
TOTAL, MOF's		\$0	\$0	1,000,000	1,000,000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
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27 CAPPs - Statewide ERP System

OOE

Capital

6-1-3 INFORMATION TECHNOLOGY

General Budget

1001	SALARIES AND WAGES	523,540	266,546	253,796	253,796
1002	OTHER PERSONNEL COSTS	10,050	5,428	0	0
2001	PROFESSIONAL FEES AND SERVICES	10,000	753,055	0	0
2003	CONSUMABLE SUPPLIES	6,275	0	0	0
2004	UTILITIES	13,609	0	0	0
2006	RENT - BUILDING	16,315	0	0	0
2009	OTHER OPERATING EXPENSE	130,859	484,543	53,472	53,472
TOTAL, OOE's		\$710,648	\$1,509,572	307,268	307,268

MOF

GENERAL REVENUE FUNDS

Capital

6-1-3 INFORMATION TECHNOLOGY

General Budget

1	General Revenue Fund	710,648	1,509,572	307,268	307,268
TOTAL, GENERAL REVENUE FUNDS		\$710,648	\$1,509,572	307,268	307,268
TOTAL, MOFs		\$710,648	\$1,509,572	307,268	307,268

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
46 CAPPS Statewide ERP System					
OOE					
Capital					
6-1-4 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2004	UTILITIES	0	0	0	0
2006	RENT - BUILDING	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-4 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$86,820,863	\$95,755,881	73,479,602	45,817,602
GR DEDICATED	\$714,143	\$0	0	0
FEDERAL FUNDS	\$1,534,773	\$3,921,636	5,989,980	5,203,980
OTHER FUNDS	\$3,116,741	\$32,053,244	0	0
TOTAL, GENERAL BUDGET	92,186,520	131,730,761	79,469,582	51,021,582
TOTAL, ALL PROJECTS	\$92,186,520	\$131,730,761	79,469,582	51,021,582

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6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
 Time: 7:46:16AM

Agency Code: 405 Agency: Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	1.3%	-9.9%	\$4,968	\$379,842	11.2 %	76.1%	64.9%	\$130,345	\$171,369
21.1%	Building Construction	21.1 %	16.1%	-5.0%	\$781,730	\$4,848,614	21.1 %	2.6%	-18.5%	\$59,219	\$2,241,387
32.9%	Special Trade	32.7 %	30.2%	-2.5%	\$1,758,157	\$5,830,077	32.9 %	22.3%	-10.6%	\$806,702	\$3,616,421
23.7%	Professional Services	23.6 %	0.2%	-23.4%	\$6,048	\$3,560,009	23.7 %	39.5%	15.8%	\$841,443	\$2,130,283
26.0%	Other Services	24.6 %	14.0%	-10.6%	\$13,499,441	\$96,458,039	26.0 %	14.6%	-11.4%	\$16,104,656	\$110,496,541
21.1%	Commodities	21.0 %	10.7%	-10.3%	\$9,239,581	\$86,184,986	21.0 %	13.9%	-7.1%	\$12,081,728	\$87,197,487
	Total Expenditures		12.8%		\$25,289,925	\$197,261,567		14.6%		\$30,024,093	\$205,853,488

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of five applicable statewide HUB procurement goals in FY 2015.

Applicability:

The Heavy Construction category was a point of interest in helping achieve one applicable statewide HUB procurement goal in FY 2015. These services are procured by the Texas Facilities Commission.

Factors Affecting Attainment:

Heavy Construction: In FY 14 the goal was not met. The majority of the contracts under this category are procured by the Texas Facilities Commission.

Building Construction: In FY 14 and in FY 15 the goal was not met. The majority of the expenditures in the category were associated with contracts that were competitively bid.

Special Trade Construction: In FY 14 and FY 15 the goal was not met, although in FY15 the agency was close to reaching the adopted statewide HUB goal for this category. The majority of expenditures in this category were associated with contracts that were competitively bid.

Professional Services: In FY 14 the goal was not met, however in FY 15 the goal was exceeded. In FY15, the agency was able to reach its goal.

Other Services and Commodities: In FY 14 and FY 15 the goal was not met. Contracts in this category were competitively bid.

Recommendation to Improve:

- (1) Participate in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.
- (2) Provide internal divisional training to promote HUB awareness.

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 7:46:16AM

Agency Code: 405 Agency: Department of Public Safety

(3) Increase HUB outreach activities, and provide online training resources about the HUB Program."

"Good-Faith" Efforts:

"Good faith efforts to meet HUB goals included:

- (1) Vendor outreach, education, and training.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosted internal forums giving HUBs the opportunity to make business presentations to P&CS Division staff.
- (6) Sponsored mentor protégé relationships and continued efforts to identify and establish additional relationships.
- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Ensured contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (9) Use of the CMBL/HUB directories for solicitation of bids."

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date: 9/7/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
Sexual Assault Kits	\$7,999,666	0001	\$0	
Texas Transnational Intelligence Center	\$2,430,812	0001	\$0	
Pilatus Aircraft	\$7,500,000	0001	\$1,360,000	0001
Multiuse Training Facility	\$2,000,000	0001	\$0	
South Texas Regional Center for Public Safety Excellence	\$1,582,000	0001	\$0	
Driver License Improvement	\$9,969,972	0001	\$0	
Centralized Accounting and Payroll/Personnel System (CAPPS)	\$2,220,220	0001	\$614,536	0001

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date: 09/07/16
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PROJECT ITEM: Sexual Assault Kits

ALLOCATION TO STRATEGY: 5.1.1. Crime Laboratory Services

Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2001	Objects of Expense: Professional Fees and Services	2,999,666	5,000,000		
	Total, Objects of Expense	\$2,999,666	\$5,000,000	\$0	\$0
0001	Method of Financing: General Revenue	\$2,999,666	\$5,000,000		
	Total, Method of Financing	\$2,999,666	\$5,000,000	\$0	\$0

Description of Item for 2016-17

Rider 41 funding from the previous funding for the DNA testing of sexual assault kits.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared By: Cal VanderWal		Date: 09/07/16	
PROJECT ITEM: Texas Transnational Intelligence Center							
ALLOCATION TO STRATEGY: 2.1.1. Networked Intelligence							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
4000	Objects of Expense: Grants	\$2,430,812					
	Total, Objects of Expense	\$2,430,812	\$0	\$0	\$0		
0001	Method of Financing: General Revenue	\$2,430,812					
	Total, Method of Financing	\$2,430,812	\$0	\$0	\$0		

Description of Item for 2016-17

Under SB3, 84th Legislative Session DPS is required to establish the Texas Transnational Intelligence Center as a central repository of real-time information relating to autopsies in which the person's death is likely connected to transnational criminal activity; criminal activity in the counties along the Texas-Mexico border and certain other counties; and other transnational criminal activity in the state. The information in the center shall be made available to each law enforcement agency in the state and the Texas Alcoholic Beverage Commission and Parks and Wildlife Department.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared By: Cal VanderWal		Date: 09/07/16	
PROJECT ITEM: Pilatus Aircraft							
ALLOCATION TO STRATEGY: 2.1.2. Routine Operations							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
	Objects of Expense:						
2009	Other Operating			680,000	680,000		
5000	Capital	7,500,000	0				
	Total, Objects of Expense	\$7,500,000	\$0	\$680,000	\$680,000		
	Method of Financing:						
0001	General Revenue	\$7,500,000	\$0	\$680,000	\$680,000		
	Total, Method of Financing	\$7,500,000	\$0	\$680,000	\$680,000		

Description of Item for 2016-17

Pilatus aircraft for Aviation Operations Division.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared By: Cal VanderWal		Date: 09/07/16	
PROJECT ITEM: Multiuse Training Facility							
ALLOCATION TO STRATEGY: 2.1.2. Routine Operations							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
5000	Objects of Expense:						
	Capital	2,000,000	\$0	\$0	\$0		
	Total, Objects of Expense	\$2,000,000	\$0	\$0	\$0		
0001	Method of Financing:						
	General Revenue	\$2,000,000	\$0	\$0	\$0		
	Total, Method of Financing	\$2,000,000	\$0	\$0	\$0		

Description of Item for 2016-17

Rider 50 appropriates \$2M to DPS, in fiscal year 2016 only, to design and construct a multiuse training facility to be used by DPS, the Texas military forces, county and municipal law enforcement agencies.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date 09/07/16		
PROJECT ITEM: South Texas Regional Center for Public Safety Excellence					
ALLOCATION TO STRATEGY: 2.1.2. Routine Operations					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
4000	Objects of Expense:				
	Grants	1,582,000	\$0	\$0	\$0
	Total, Objects of Expense	\$1,582,000	\$0	\$0	\$0
0001	Method of Financing:				
	General Revenue	\$1,582,000	\$0	\$0	\$0
	Total, Method of Financing	\$1,582,000	\$0	\$0	\$0

Description of Item for 2016-17

In 2016 Department of Public Safety was required to assist with funding to South Texas College Regional Center for Public Safety Excellence. The Regional Center for Public Safety Excellence would provide a college level education for public safety and law enforcement personnel in the Rio Grande Valley, allowing individuals to earn a basic peace officer certificate that leads toward an associate of applied science degree in law enforcement, as well as a wide range of related certificates, associate degrees, and bachelor degrees.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405		Agency Name: Texas Department of Public Safety		Prepared By: Cal VanderWal		Date: 09/07/16	
PROJECT ITEM: Driver License Improvement							
ALLOCATION TO STRATEGY: 5.2.1. Driver License Services							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
	Objects of Expense:						
2009	Other Operating	1,220,413	\$3,749,559	\$0	\$0		
5000	Capital	5,000,000	0				
	Total, Objects of Expense	\$6,220,413	\$3,749,559	\$0	\$0		
	Method of Financing:						
0001	General Revenue	\$6,220,413	\$3,749,559	\$0	\$0		
	Total, Method of Financing	\$6,220,413	\$3,749,559	\$0	\$0		

Description of Item for 2016-17

In the AY16-17 Biennium the DPS Driver License Division (DLD) was appropriated \$40M in Strategy E.2.1 for the Strike Force Wait Times Initiative to reduce wait times for citizens and improve efficiency at DLD Offices. Included in this amount was \$9.97M of one-time expenditures for the building, remodeling and relocation of various DLD offices throughout the state, the purchase of equipment and technology for those offices and the training of newly hired personnel.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date 09/07/16		
PROJECT ITEM: Centralized Accounting and Payroll/Personnel System (CAPPS)					
ALLOCATION TO STRATEGY: 6.1.3. Information Technology					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	523,540	\$266,546	\$253,796	\$253,796
1002	Other Personnel Costs	10,050	5,428	0	0
2001	Professional Fees	10,000	753,055	0	0
2003	Consumable Supplies	6,275	0	0	0
2004	Utilities	13,609	0	0	0
2006	Rent- Building	\$16,315	\$0	\$0	\$0
2009	Other Operating Expense	\$130,859	\$484,543	\$53,472	\$53,472
	Total, Objects of Expense	\$710,648	\$1,509,572	\$307,268	\$307,268
	Method of Financing:				
0001	General Revenue	\$710,648	\$1,509,572	\$307,268	\$307,268
	Total, Method of Financing	\$710,648	\$1,509,572	\$307,268	\$307,268

Description of Item for 2016-17

DPS deployed CAPPS HR/Payroll in FY 2016. Funding for this item consolidates human resources and payroll system administration for the state agencies, making reporting easier due to its interfaces with multiple statewide systems. The continued funding is related to the four FTEs appropriated for this project and associated operating costs.

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2018-19 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date 09/07/16		
PROJECT ITEM: Operation of Pilatus aircraft					
ALLOCATION TO STRATEGY: 1.1.5. Criminal Interdiction					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2009	Objects of Expense: Other Operating			680,000	680,000
	Total, Objects of Expense			\$680,000	\$680,000
0001	Method of Financing: General Revenue			\$680,000	\$680,000
	Total, Method of Financing			\$680,000	\$680,000
Description / Purpose for 2018-19 Biennium					
Operating costs of the Pilatus aircraft purchased in AY 2016.					

**6.B. Current Biennium One-time Expenditure Schedule
Part 2 - Strategy Allocation 2018-19 Biennium**

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal	Date 09/07/16		
PROJECT ITEM: Centralized Accounting and Payroll/Personnel System (CAPPS)					
ALLOCATION TO STRATEGY: 6.1.3. Information Technology					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages			253,796	253,796
2009	Other Operating Expense			53,472	53,472
	Total, Objects of Expense			\$307,268	\$307,268
	Method of Financing:				
0001	General Revenue			\$307,268	\$307,268
	Total, Method of Financing			\$307,268	\$307,268

Description / Purpose for 2018-19 Biennium

DPS deployed CAPPS HR/Payroll in FY 2016. Funding for this item consolidates human resources and payroll system administration for the state agencies, making reporting easier due to its interfaces with multiple statewide systems. The continued funding is related to the four FTEs appropriated for this project and associated operating costs.

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
11.549.000	SLIGP- Interoperability Planning					
3 - 2 - 2	INTEROPERABILITY	1,491,203	1,745,504	1,050,744	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	12,027	60,323	30,287	0	0
	TOTAL, ALL STRATEGIES	\$1,503,230	\$1,805,827	\$1,081,031	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,503,230	\$1,805,827	\$1,081,031	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC					
1 - 1 - 1	ORGANIZED CRIME	94,734	2,195	17,000	0	0
1 - 1 - 5	CRIMINAL INTERDICTION	62,320	0	0	0	0
	TOTAL, ALL STRATEGIES	\$157,054	\$2,195	\$17,000	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$157,054	\$2,195	\$17,000	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi					
1 - 3 - 1	SPECIAL INVESTIGATIONS	6,812	85,496	0	0	0
	TOTAL, ALL STRATEGIES	\$6,812	\$85,496	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,812	\$85,496	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog					
5 - 1 - 1	CRIME LABORATORY SERVICES	2,101,625	2,269,231	704,735	877,789	876,907

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2016 7:44:39AM

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$2,101,625	\$2,269,231	\$704,735	\$877,789	\$876,907
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,101,625	\$2,269,231	\$704,735	\$877,789	\$876,907
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program					
1 - 1 - 1	ORGANIZED CRIME	0	450,000	300,000	450,000	450,000
1 - 3 - 1	SPECIAL INVESTIGATIONS	17,479	0	0	0	0
3 - 1 - 1	TRAFFIC ENFORCEMENT	986,400	0	0	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	2,674,170	0	1,457,286	2,694,630	2,694,630
5 - 1 - 1	CRIME LABORATORY SERVICES	233,052	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,911,101	\$450,000	\$1,757,286	\$3,144,630	\$3,144,630
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,911,101	\$450,000	\$1,757,286	\$3,144,630	\$3,144,630
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	8,490,758	6,949,110	4,627,400	4,629,394	4,692,408
6 - 1 - 4	FINANCIAL MANAGEMENT	39,382	50,877	42,508	35,783	36,394
	TOTAL, ALL STRATEGIES	\$8,530,140	\$6,999,987	\$4,669,908	\$4,665,177	\$4,728,802
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,530,140	\$6,999,987	\$4,669,908	\$4,665,177	\$4,728,802
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.231.000	PRISM					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	400,000	548,090	0	0	0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$400,000	\$548,090	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$400,000	\$548,090	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.233.000	Border Enforcement Grant					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	4,502,532	12,090,743	14,358,618	14,531,495	14,524,891
	TOTAL, ALL STRATEGIES	\$4,502,532	\$12,090,743	\$14,358,618	\$14,531,495	\$14,524,891
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,502,532	\$12,090,743	\$14,358,618	\$14,531,495	\$14,524,891
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.234.000	Safety Data Improvement Project					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	51,669	0	0	0	0
	TOTAL, ALL STRATEGIES	\$51,669	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$51,669	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
4 - 1 - 1	EMERGENCY PREPAREDNESS	1,047,886	1,428,710	1,350,188	1,151,571	1,151,388
	TOTAL, ALL STRATEGIES	\$1,047,886	\$1,428,710	\$1,350,188	\$1,151,571	\$1,151,388
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,047,886	\$1,428,710	\$1,350,188	\$1,151,571	\$1,151,388
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng					
1 - 1 - 1	ORGANIZED CRIME	6,965	0	0	0	0
3 - 1 - 1	TRAFFIC ENFORCEMENT	159,086	0	0	0	0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6 - 1 - 3	INFORMATION TECHNOLOGY	646,578	0	0	0	0
	TOTAL, ALL STRATEGIES	\$812,629	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$812,629	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program					
1 - 1 - 1	ORGANIZED CRIME	155,813	129,133	129,017	130,583	129,600
1 - 2 - 1	INTELLIGENCE	89,928	0	0	0	0
	TOTAL, ALL STRATEGIES	\$245,741	\$129,133	\$129,017	\$130,583	\$129,600
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$245,741	\$129,133	\$129,017	\$130,583	\$129,600
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.					
1 - 2 - 3	HOMELAND SECURITY GRANT PROGRAM	299,995	0	0	0	0
	TOTAL, ALL STRATEGIES	\$299,995	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$299,995	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
4 - 1 - 3	RECOVERY AND MITIGATION	88,830,880	203,418,719	51,234,277	103,205,234	68,226,417
6 - 1 - 4	FINANCIAL MANAGEMENT	31,564	66,133	52,496	59,315	59,315
	TOTAL, ALL STRATEGIES	\$88,862,444	\$203,484,852	\$51,286,773	\$103,264,549	\$68,285,732
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$88,862,444	\$203,484,852	\$51,286,773	\$103,264,549	\$68,285,732
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
97.039.000	Hazard Mitigation Grant					
4 - 1 - 2	RESPONSE COORDINATION	0	9,555	0	4,778	4,778
4 - 1 - 3	RECOVERY AND MITIGATION	38,918,335	52,583,479	38,427,372	82,948,857	45,235,235
6 - 1 - 4	FINANCIAL MANAGEMENT	2,383	59,490	3,797	31,644	31,644
	TOTAL, ALL STRATEGIES	\$38,920,718	\$52,652,524	\$38,431,169	\$82,985,279	\$45,271,657
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$38,920,718	\$52,652,524	\$38,431,169	\$82,985,279	\$45,271,657
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance					
1 - 1 - 5	CRIMINAL INTERDICTION	86,503	0	0	0	0
1 - 2 - 1	INTELLIGENCE	0	0	1,907	0	0
1 - 2 - 3	HOMELAND SECURITY GRANT PROGRAM	0	0	0	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	40,456	106,457	49,479	77,968	77,968
4 - 1 - 1	EMERGENCY PREPAREDNESS	14,077,145	4,351,946	9,117,407	4,608,137	6,606,209
4 - 1 - 2	RESPONSE COORDINATION	1,063,995	1,091,261	1,270,903	1,186,082	1,186,082
4 - 1 - 3	RECOVERY AND MITIGATION	543	158	0	79	79
4 - 1 - 4	STATE OPERATIONS CENTER	12,628,885	10,664,848	7,887,773	10,231,903	10,231,903
6 - 1 - 1	HEADQUARTERS ADMINISTRATION	163,213	165,197	206,953	186,075	186,075
6 - 1 - 4	FINANCIAL MANAGEMENT	99,780	156,400	97,890	125,009	125,009
	TOTAL, ALL STRATEGIES	\$28,160,520	\$16,536,267	\$18,632,312	\$16,415,253	\$18,413,325
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$28,160,520	\$16,536,267	\$18,632,312	\$16,415,253	\$18,413,325
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance					
4 - 1 - 3	RECOVERY AND MITIGATION	2,910,762	4,750	1,955	6,999,444	2,989,683

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$2,910,762	\$4,750	\$1,955	\$6,999,444	\$2,989,683
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,910,762	\$4,750	\$1,955	\$6,999,444	\$2,989,683
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation					
4 - 1 - 3	RECOVERY AND MITIGATION	304,659	3,629,981	63,000	180,032	176,944
	TOTAL, ALL STRATEGIES	\$304,659	\$3,629,981	\$63,000	\$180,032	\$176,944
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$304,659	\$3,629,981	\$63,000	\$180,032	\$176,944
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.008	UASI					
1 - 2 - 3	HOMELAND SECURITY GRANT PROGRAM	37,967,995	0	0	0	0
	TOTAL, ALL STRATEGIES	\$37,967,995	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$37,967,995	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.067	OPSG					
2 - 1 - 5	GRANTS TO LOCAL ENTITIES	23,514,603	0	0	0	0
	TOTAL, ALL STRATEGIES	\$23,514,603	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$23,514,603	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.073	SHSGP					
1 - 2 - 1	INTELLIGENCE	397,892	357,073	0	0	0
1 - 2 - 3	HOMELAND SECURITY GRANT PROGRAM	20,756,178	5,119,880	0	0	0

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 3 - 1	SPECIAL INVESTIGATIONS	468,276	0	0	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	1,059,922	289,184	0	0	0
4 - 1 - 1	EMERGENCY PREPAREDNESS	109,282	140,114	0	0	0
4 - 1 - 4	STATE OPERATIONS CENTER	352,131	0	0	0	0
6 - 1 - 3	INFORMATION TECHNOLOGY	142,661	0	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	216,024	236,965	0	0	0
	TOTAL, ALL STRATEGIES	\$23,502,366	\$6,143,216	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$23,502,366	\$6,143,216	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.092.000	Repetitive Flood Claims					
4 - 1 - 3	RECOVERY AND MITIGATION	305,652	1,918	0	0	0
	TOTAL, ALL STRATEGIES	\$305,652	\$1,918	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$305,652	\$1,918	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.111.000	Regional Catastrophic Grant					
1 - 2 - 3	HOMELAND SECURITY GRANT PROGRAM	697,964	0	0	0	0
4 - 1 - 1	EMERGENCY PREPAREDNESS	1,848	0	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	2,877	0	0	0	0
	TOTAL, ALL STRATEGIES	\$702,689	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$702,689	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.120.000	HS Border Interoperability Dem Proj					

6.C. Federal Funds Supporting Schedule
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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4 - 1 - 1	EMERGENCY PREPAREDNESS	4,774	0	0	0	0
6 - 1 - 4	FINANCIAL MANAGEMENT	2,116	0	0	0	0
TOTAL, ALL STRATEGIES		\$6,890	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,890	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. Federal Funds Supporting Schedule
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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.549.000	SLIGP- Interoperability Planning	1,503,230	1,805,827	1,081,031	0	0
16.579.008	DOMESTIC MARIJUANA ERADIC	157,054	2,195	17,000	0	0
16.710.000	Public Safety Partnershi	6,812	85,496	0	0	0
16.741.000	Forensic DNA Backlog Reduction Prog	2,101,625	2,269,231	704,735	877,789	876,907
16.922.000	Equitable Sharing Program	3,911,101	450,000	1,757,286	3,144,630	3,144,630
20.218.000	Motor Carrier Safety Assi	8,530,140	6,999,987	4,669,908	4,665,177	4,728,802
20.231.000	PRISM	400,000	548,090	0	0	0
20.233.000	Border Enforcement Grant	4,502,532	12,090,743	14,358,618	14,531,495	14,524,891
20.234.000	Safety Data Improvement Project	51,669	0	0	0	0
20.703.000	INTERAGENCY HAZARDOUS MAT	1,047,886	1,428,710	1,350,188	1,151,571	1,151,388
21.000.000	Ntl Foreclosure Mitigation Cnslng	812,629	0	0	0	0
95.001.000	HIDTA program	245,741	129,133	129,017	130,583	129,600
97.008.000	Urban Areas Security Initia.	299,995	0	0	0	0
97.036.000	Public Assistance Grants	88,862,444	203,484,852	51,286,773	103,264,549	68,285,732
97.039.000	Hazard Mitigation Grant	38,920,718	52,652,524	38,431,169	82,985,279	45,271,657
97.042.000	Emergency Mgmt. Performance	28,160,520	16,536,267	18,632,312	16,415,253	18,413,325
97.046.000	Fire Management Assistance	2,910,762	4,750	1,955	6,999,444	2,989,683

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
97.047.000	Pre-disaster Mitigation	304,659	3,629,981	63,000	180,032	176,944
97.067.008	UASI	37,967,995	0	0	0	0
97.067.067	OPSG	23,514,603	0	0	0	0
97.067.073	SHSGP	23,502,366	6,143,216	0	0	0
97.092.000	Repetitive Flood Claims	305,652	1,918	0	0	0
97.111.000	Regional Catastrophic Grant	702,689	0	0	0	0
97.120.000	HS Border Interoperability Dem Proj	6,890	0	0	0	0
TOTAL, ALL STRATEGIES		\$268,729,712	\$308,262,920	\$132,482,992	\$234,345,802	\$159,693,559
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$268,729,712	\$308,262,920	\$132,482,992	\$234,345,802	\$159,693,559
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

DPS developed a Federal Fund Operating Budget for state fiscal year 2017 in Spring of 2016. Federal awards were projected for Fiscal Year 2017 and 2018, and the Operating Budget was adjusted based on projected awards.

	405 Department of Public Safety				
CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Potential Loss:

As of Fiscal Year 2016, the Homeland Security program was moved to the Office of the Governor. Reflected in these schedules is DPS's final Homeland Security grant awarded in Fiscal Year 2014 projected to close in 2016. When the Office of the Governor awards Homeland Security Grants to DPS – those grants will shift from 555 federal fund MOF to 777 Interagency Contracts MOF.

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6.D. Federal Funds Tracking Schedule

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DATE: 9/15/2016
 TIME : 7:44:06AM

Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 11.549.000 SLIGP- Interoperability Planning										
2013	\$5,494,435	\$0	\$854,152	\$1,533,140	\$1,841,402	\$1,265,741	\$0	\$0	\$5,494,435	\$0
Total	\$5,494,435	\$0	\$854,152	\$1,533,140	\$1,841,402	\$1,265,741	\$0	\$0	\$5,494,435	\$0
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Empl. Benefit Payment		\$0	\$8,733	\$29,910	\$35,575	\$184,710	\$0	\$0	\$258,928	

6.D. Federal Funds Tracking Schedule
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DATE: 9/15/2016
 TIME : 7:44:06AM

Agency code: 405 Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 16.579.008 DOMESTIC MARIJUANA ERADIC</u>										
2013	\$146,325	\$0	\$146,325	\$0	\$0	\$0	\$0	\$0	\$146,325	\$0
2014	\$500,000	\$0	\$410,477	\$89,523	\$0	\$0	\$0	\$0	\$500,000	\$0
2015	\$75,000	\$0	\$0	\$72,638	\$2,362	\$0	\$0	\$0	\$75,000	\$0
2016	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
Total	\$741,325	\$0	\$556,802	\$162,161	\$2,362	\$20,000	\$0	\$0	\$741,325	\$0
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Empl. Benefit Payment		\$0	\$6,331	\$5,107	\$167	\$3,000	\$0	\$0	\$14,605	

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.710.000 Public Safety Partnershi										
2015	\$92,308	\$0	\$0	\$6,812	\$85,496	\$0	\$0	\$0	\$92,308	\$0
Total	\$92,308	\$0	\$0	\$6,812	\$85,496	\$0	\$0	\$0	\$92,308	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
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DATE: 9/15/2016
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Agency code: 405 Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 16.922.000 Equitable Sharing Program</u>										
2014	\$3,992,642	\$0	\$3,992,642	\$0	\$0	\$0	\$0	\$0	\$3,992,642	\$0
2015	\$5,505,344	\$0	\$0	\$3,911,101	\$450,000	\$1,144,243	\$0	\$0	\$5,505,344	\$0
2016	\$1,568,786	\$0	\$0	\$0	\$0	\$613,043	\$955,743	\$0	\$1,568,786	\$0
2017	\$5,505,344	\$0	\$0	\$0	\$0	\$0	\$2,188,887	\$3,144,630	\$5,333,517	\$171,827
Total	\$16,572,116	\$0	\$3,992,642	\$3,911,101	\$450,000	\$1,757,286	\$3,144,630	\$3,144,630	\$16,400,289	\$171,827
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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DATE: 9/15/2016
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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 20.231.000 PRISM										
2013	\$700,000	\$0	\$300,000	\$400,000	\$0	\$0	\$0	\$0	\$700,000	\$0
2014	\$352,890	\$0	\$0	\$0	\$352,890	\$0	\$0	\$0	\$352,890	\$0
2015	\$195,200	\$0	\$0	\$0	\$195,200	\$0	\$0	\$0	\$195,200	\$0
Total	\$1,248,090	\$0	\$300,000	\$400,000	\$548,090	\$0	\$0	\$0	\$1,248,090	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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DATE: 9/15/2016
 TIME : 7:44:06AM

Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant										
2012	\$612,899	\$0	\$612,899	\$0	\$0	\$0	\$0	\$0	\$612,899	\$0
2013	\$9,863,876	\$0	\$9,829,277	\$34,599	\$0	\$0	\$0	\$0	\$9,863,876	\$0
2014	\$15,213,755	\$0	\$9,723,148	\$5,477,752	\$12,855	\$0	\$0	\$0	\$15,213,755	\$0
2015	\$18,069,268	\$0	\$0	\$78,820	\$15,580,695	\$2,285,622	\$124,131	\$0	\$18,069,268	\$0
2016	\$18,069,268	\$0	\$0	\$0	\$0	\$16,117,373	\$1,951,895	\$0	\$18,069,268	\$0
2017	\$18,069,268	\$0	\$0	\$0	\$0	\$0	\$16,499,846	\$1,569,422	\$18,069,268	\$0
2018	\$18,069,268	\$0	\$0	\$0	\$0	\$0	\$0	\$16,999,846	\$16,999,846	\$1,069,422
Total	\$97,967,602	\$0	\$20,165,324	\$5,591,171	\$15,593,550	\$18,402,995	\$18,575,872	\$18,569,268	\$96,898,180	\$1,069,422
Empl. Benefit Payment		\$0	\$3,886,518	\$1,088,639	\$3,502,807	\$4,044,377	\$4,044,377	\$4,044,377	\$20,611,095	

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 20.234.000 Safety Data Improvement Project										
2014	\$231,357	\$0	\$179,688	\$51,669	\$0	\$0	\$0	\$0	\$231,357	\$0
Total	\$231,357	\$0	\$179,688	\$51,669	\$0	\$0	\$0	\$0	\$231,357	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$873	\$0	\$0	\$0	\$0	\$0	\$873	

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT										
2013	\$236,267	\$0	\$236,267	\$0	\$0	\$0	\$0	\$0	\$236,267	\$0
2014	\$1,229,163	\$0	\$1,102,111	\$127,052	\$0	\$0	\$0	\$0	\$1,229,163	\$0
2015	\$1,525,654	\$0	\$0	\$938,160	\$282,207	\$305,287	\$0	\$0	\$1,525,654	\$0
2016	\$1,489,612	\$0	\$0	\$0	\$1,191,692	\$174,598	\$123,322	\$0	\$1,489,612	\$0
2017	\$2,055,776	\$0	\$0	\$0	\$0	\$948,915	\$1,106,861	\$0	\$2,055,776	\$0
2018	\$2,055,776	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230,000	\$1,230,000	\$825,776
Total	\$8,592,248	\$0	\$1,338,378	\$1,065,212	\$1,473,899	\$1,428,800	\$1,230,183	\$1,230,000	\$7,766,472	\$825,776
Empl. Benefit Payment		\$0	\$30,132	\$17,326	\$45,189	\$78,612	\$78,612	\$78,612	\$328,483	

6.D. Federal Funds Tracking Schedule
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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 21.000.000 Ntl Foreclosure Mitigation Cnslng</u>										
2014	\$5,249,884	\$0	\$5,249,884	\$0	\$0	\$0	\$0	\$0	\$5,249,884	\$0
2015	\$1,025,547	\$0	\$0	\$812,629	\$0	\$0	\$0	\$0	\$812,629	\$212,918
Total	\$6,275,431	\$0	\$5,249,884	\$812,629	\$0	\$0	\$0	\$0	\$6,062,513	\$212,918
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 95.001.000 HIDTA program										
2012	\$110,821	\$0	\$104,840	\$5,981	\$0	\$0	\$0	\$0	\$110,821	\$0
2013	\$507,168	\$0	\$442,343	\$64,825	\$0	\$0	\$0	\$0	\$507,168	\$0
2014	\$253,601	\$0	\$56,232	\$197,369	\$0	\$0	\$0	\$0	\$253,601	\$0
2015	\$144,600	\$0	\$0	\$9,582	\$135,018	\$0	\$0	\$0	\$144,600	\$0
2016	\$144,600	\$0	\$0	\$0	\$0	\$134,017	\$10,583	\$0	\$144,600	\$0
2017	\$144,600	\$0	\$0	\$0	\$0	\$0	\$125,000	\$19,600	\$144,600	\$0
2018	\$144,600	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$29,600
Total	\$1,449,990	\$0	\$603,415	\$277,757	\$135,018	\$134,017	\$135,583	\$134,600	\$1,420,390	\$29,600
Empl. Benefit Payment		\$0	\$85,225	\$32,016	\$5,885	\$5,000	\$5,000	\$5,000	\$138,126	

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.										
2011	\$74,676	\$0	\$74,676	\$0	\$0	\$0	\$0	\$0	\$74,676	\$0
2012	\$1,407	\$0	\$1,407	\$0	\$0	\$0	\$0	\$0	\$1,407	\$0
2013	\$63,644	\$0	\$63,644	\$0	\$0	\$0	\$0	\$0	\$63,644	\$0
2014	\$299,995	\$0	\$0	\$299,995	\$0	\$0	\$0	\$0	\$299,995	\$0
Total	\$439,722	\$0	\$139,727	\$299,995	\$0	\$0	\$0	\$0	\$439,722	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2005	\$18,018,793	\$0	\$5,756,233	\$5,632,657	\$2,518,327	\$0	\$2,055,788	\$2,055,788	\$18,018,793	\$0
2006	\$623,643	\$0	\$623,643	\$0	\$0	\$0	\$0	\$0	\$623,643	\$0
2007	\$1,256,147	\$0	\$202,248	\$122,935	\$930,964	\$0	\$0	\$0	\$1,256,147	\$0
2008	\$455,917,622	\$0	\$102,602,601	\$81,893,451	\$92,703,078	\$41,363,301	\$77,699,221	\$59,655,970	\$455,917,622	\$0
2010	\$793,510	\$0	\$175,139	\$206,757	\$411,614	\$0	\$0	\$0	\$793,510	\$0
2011	\$17,622,485	\$0	\$8,546,464	\$194,682	\$472,703	\$501,189	\$7,907,447	\$0	\$17,622,485	\$0
2013	\$43,046,305	\$0	\$36,866,028	\$392,175	\$2,961,735	\$0	\$2,826,367	\$0	\$43,046,305	\$0
2015	\$109,530,256	\$0	\$0	\$957,776	\$100,827,421	\$3,964,160	\$1,639,395	\$1,260,300	\$108,649,052	\$881,204
2016	\$33,000,000	\$0	\$0	\$0	\$3,361,966	\$6,144,449	\$11,822,657	\$6,000,000	\$27,329,072	\$5,670,928
Total	\$679,808,761	\$0	\$154,772,356	\$89,400,433	\$204,187,808	\$51,973,099	\$103,950,875	\$68,972,058	\$673,256,629	\$6,552,132
Empl. Benefit Payment										
		\$0	\$501,583	\$537,989	\$702,955	\$686,326	\$686,326	\$686,326	\$3,801,505	

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 97.039.000 Hazard Mitigation Grant</u>										
2006	\$2,865,828	\$0	\$305,968	\$2,559,860	\$0	\$0	\$0	\$0	\$2,865,828	\$0
2008	\$4,659,683	\$0	\$570,139	\$64,990	\$4,024,554	\$0	\$0	\$0	\$4,659,683	\$0
2009	\$251,254,297	\$0	\$24,267,213	\$29,813,831	\$39,656,440	\$33,429,298	\$79,617,670	\$44,469,845	\$251,254,297	\$0
2012	\$29,116,894	\$0	\$9,843,453	\$5,651,391	\$6,505,860	\$4,129,908	\$2,986,282	\$0	\$29,116,894	\$0
2014	\$3,140,829	\$0	\$29,500	\$990,463	\$1,408,125	\$712,741	\$0	\$0	\$3,140,829	\$0
2015	\$1,600,293	\$0	\$0	\$29,381	\$1,422,983	\$147,929	\$0	\$0	\$1,600,293	\$0
2016	\$2,000,000	\$0	\$0	\$0	\$31,912	\$289,361	\$806,327	\$806,327	\$1,933,927	\$66,073
Total	\$294,637,824	\$0	\$35,016,273	\$39,109,916	\$53,049,874	\$38,709,237	\$83,410,279	\$45,276,172	\$294,571,751	\$66,073
Empl. Benefit Payment		\$0	\$196,266	\$189,198	\$397,350	\$278,068	\$425,000	\$165,000	\$1,650,882	

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.042.000 Emergency Mgmt. Performance										
2012	\$10,219,355	\$0	\$10,219,355	\$0	\$0	\$0	\$0	\$0	\$10,219,355	\$0
2013	\$18,785,605	\$0	\$9,409,567	\$9,376,038	\$0	\$0	\$0	\$0	\$18,785,605	\$0
2014	\$19,975,395	\$0	\$2,168	\$15,410,878	\$4,562,349	\$0	\$0	\$0	\$19,975,395	\$0
2015	\$20,163,325	\$0	\$0	\$5,184,295	\$13,535,655	\$1,443,375	\$0	\$0	\$20,163,325	\$0
2016	\$20,163,325	\$0	\$0	\$0	\$0	\$19,998,072	\$165,253	\$0	\$20,163,325	\$0
2017	\$20,163,325	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$2,163,325	\$20,163,325	\$0
2018	\$20,163,325	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000	\$2,163,325
Total	\$129,633,655	\$0	\$19,631,090	\$29,971,211	\$18,098,004	\$21,441,447	\$18,165,253	\$20,163,325	\$127,470,330	\$2,163,325
Empl. Benefit Payment		\$0	\$1,456,036	\$1,810,691	\$1,561,737	\$2,809,135	\$1,750,000	\$1,750,000	\$11,137,599	

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.046.000 Fire Management Assistance										
2011	\$366	\$0	\$366	\$0	\$0	\$0	\$0	\$0	\$366	\$0
2012	\$826,468	\$0	\$826,468	\$0	\$0	\$0	\$0	\$0	\$826,468	\$0
2013	\$90,723	\$0	\$19,878	\$70,845	\$0	\$0	\$0	\$0	\$90,723	\$0
2014	\$2,840,750	\$0	\$725	\$2,840,025	\$0	\$0	\$0	\$0	\$2,840,750	\$0
2016	\$10,000,000	\$0	\$0	\$0	\$7,250	\$2,511	\$7,000,000	\$2,990,239	\$10,000,000	\$0
Total	\$13,758,307	\$0	\$847,437	\$2,910,870	\$7,250	\$2,511	\$7,000,000	\$2,990,239	\$13,758,307	\$0
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Empl. Benefit Payment		\$0	\$3,017	\$108	\$2,500	\$556	\$556	\$556	\$7,293	

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.047.000 Pre-disaster Mitigation										
2009	\$577,423	\$0	\$0	\$127,535	\$449,888	\$0	\$0	\$0	\$577,423	\$0
2010	\$79,079	\$0	\$79,079	\$0	\$0	\$0	\$0	\$0	\$79,079	\$0
2011	\$1,704,084	\$0	\$486,720	\$210	\$1,217,154	\$0	\$0	\$0	\$1,704,084	\$0
2012	\$496,188	\$0	\$380,969	\$34,641	\$80,578	\$0	\$0	\$0	\$496,188	\$0
2013	\$2,144,813	\$0	\$1,460,743	\$140,743	\$543,327	\$0	\$0	\$0	\$2,144,813	\$0
2014	\$1,803,531	\$0	\$0	\$7,927	\$1,363,540	\$66,088	\$184,532	\$181,444	\$1,803,531	\$0
Total	\$6,805,118	\$0	\$2,407,511	\$311,056	\$3,654,487	\$66,088	\$184,532	\$181,444	\$6,805,118	\$0
Empl. Benefit Payment		\$0	\$2,331	\$6,397	\$24,506	\$3,088	\$4,500	\$4,500	\$45,322	

6.D. Federal Funds Tracking Schedule
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Agency code: 405 Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 97.067.008 UASI</u>										
2011	\$5,767,540	\$0	\$5,767,540	\$0	\$0	\$0	\$0	\$0	\$5,767,540	\$0
2012	\$186,771	\$0	\$186,771	\$0	\$0	\$0	\$0	\$0	\$186,771	\$0
2013	\$36,564,455	\$0	\$36,564,455	\$0	\$0	\$0	\$0	\$0	\$36,564,455	\$0
2014	\$37,967,995	\$0	\$0	\$37,967,995	\$0	\$0	\$0	\$0	\$37,967,995	\$0
Total	\$80,486,761	\$0	\$42,518,766	\$37,967,995	\$0	\$0	\$0	\$0	\$80,486,761	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 97.067.067 OPSG</u>										
2011	\$815,556	\$0	\$815,556	\$0	\$0	\$0	\$0	\$0	\$815,556	\$0
2012	\$4,972,989	\$0	\$4,972,989	\$0	\$0	\$0	\$0	\$0	\$4,972,989	\$0
2013	\$17,641,070	\$0	\$16,926,817	\$714,253	\$0	\$0	\$0	\$0	\$17,641,070	\$0
2014	\$22,800,350	\$0	\$0	\$22,800,350	\$0	\$0	\$0	\$0	\$22,800,350	\$0
Total	\$46,229,965	\$0	\$22,715,362	\$23,514,603	\$0	\$0	\$0	\$0	\$46,229,965	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.067.073 SHSGP										
2010	\$91	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$91	\$0
2011	\$6,770,470	\$0	\$5,582,576	\$1,187,894	\$0	\$0	\$0	\$0	\$6,770,470	\$0
2012	\$3,984,658	\$0	\$3,817,714	\$166,944	\$0	\$0	\$0	\$0	\$3,984,658	\$0
2013	\$20,286,704	\$0	\$15,392,079	\$4,894,625	\$0	\$0	\$0	\$0	\$20,286,704	\$0
2014	\$24,624,328	\$0	\$0	\$17,807,901	\$6,816,427	\$0	\$0	\$0	\$24,624,328	\$0
Total	\$55,666,251	\$0	\$24,792,460	\$24,057,364	\$6,816,427	\$0	\$0	\$0	\$55,666,251	\$0
Empl. Benefit Payment										
		\$0	\$486,672	\$554,998	\$673,211	\$0	\$0	\$0	\$1,714,881	

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.092.000 Repetitive Flood Claims										
2011	\$12,136	\$0	\$11,727	\$409	\$0	\$0	\$0	\$0	\$12,136	\$0
2012	\$1,145,216	\$0	\$834,468	\$308,130	\$2,618	\$0	\$0	\$0	\$1,145,216	\$0
Total	\$1,157,352	\$0	\$846,195	\$308,539	\$2,618	\$0	\$0	\$0	\$1,157,352	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$3,102	\$2,887	\$700	\$0	\$0	\$0	\$6,689	

6.D. Federal Funds Tracking Schedule

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Agency code: 405 Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 97.111.000 Regional Catastrophic Grant</u>										
2010	\$1,119,744	\$0	\$421,780	\$697,964	\$0	\$0	\$0	\$0	\$1,119,744	\$0
2011	\$1,166,256	\$0	\$1,160,481	\$5,775	\$0	\$0	\$0	\$0	\$1,166,256	\$0
Total	\$2,286,000	\$0	\$1,582,261	\$703,739	\$0	\$0	\$0	\$0	\$2,286,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$2,181	\$1,050	\$0	\$0	\$0	\$0	\$3,231	

6.D. Federal Funds Tracking Schedule
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Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<u>CFDA 97.120.000 HS Border Interoperability Dem Proj</u>										
2011	\$22,101	\$0	\$13,698	\$8,403	\$0	\$0	\$0	\$0	\$22,101	\$0
Total	\$22,101	\$0	\$13,698	\$8,403	\$0	\$0	\$0	\$0	\$22,101	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$1,809	\$1,513	\$0	\$0	\$0	\$0	\$3,322	

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	75,783,718	73,995,028	73,995,028	73,995,028	73,995,028
3026 Voluntary Driver License Fee	390,494	353,614	354,000	354,000	354,000
3050 Abandoned Motor Vehicles	2,660	3,015	3,000	3,000	3,000
3056 Mtr Veh Sfty Rspblity Violation	7,012,042	6,989,595	6,990,000	6,990,000	6,990,000
3103 Limited Sales & Use Tax-State	131,989	22,397	22,000	22,000	22,000
3126 Concealed Handgun Fees	14,426,702	26,548,110	26,548,000	26,548,000	26,548,000
3175 Professional Fees	7,810,299	7,842,504	7,843,000	7,843,000	7,843,000
3349 Land Sales	772,992	0	0	0	0
3554 Food and Drug Fees	2,636,837	295,409	296,000	296,000	296,000
3583 Controlled Subst Act Forft Money	4,909,526	2,886,704	2,887,000	2,887,000	2,887,000
3704 Court Costs	247,364	180,111	180,000	180,000	180,000
3705 State Parking Violations	153,089	116,333	116,000	116,000	116,000
3710 Contempt of Court Fines	0	0	0	0	0
3727 Fees - Administrative Services	11,433,587	11,433,587	11,433,587	11,433,587	11,433,587
3746 Rental of Lands	60,150	66,420	66,000	66,000	66,000
3750 Sale of Furniture & Equipment	11,475	51	50	50	50
3754 Other Surplus/Salvage Property	12,842	7,095	7,000	7,000	7,000
3770 Administrative Penalties	0	19,500	20,000	20,000	20,000
3775 Returned Check Fees	66,495	50,194	50,000	50,000	50,000
3776 Fingerprint Record Fees	546,286	559,617	560,000	560,000	560,000
3793 Polit Subdiv Adm Fee-Fail to Appear	5,747,004	3,342,136	3,342,000	3,342,000	3,342,000
3795 Other Misc Government Revenue	9,850	15,422	15,000	15,000	15,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,217,195	1,845,517	1,846,000	1,846,000	1,846,000
3852 Interest on Local Deposits-St Agy	196	0	0	0	0
3879 Credit Card and Related Fees	53,238,461	55,613,726	55,614,000	55,614,000	55,614,000
Subtotal: Actual/Estimated Revenue	186,621,253	192,186,085	192,187,665	192,187,665	192,187,665
Total Available	\$186,621,253	\$192,186,085	\$192,187,665	\$192,187,665	\$192,187,665

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
Ending Fund/Account Balance	\$186,621,253	\$192,186,085	\$192,187,665	\$192,187,665	\$192,187,665

REVENUE ASSUMPTIONS:

The Sales and Use Tax (cobj 3103) decreased due to HB 1786, 84th Regular Session, which transferred the Parent Taught Drivers Education Program to the Tx Dept. of Licensing & Regulation effective September 1, 2015.

Food and Drug Fees (cobj 3554) decreased due to SB 195, 84th Regular Session, which transferred the Tx Prescription Monitoring Program to the Tx State Board of Pharmacy effective September 1, 2015.

The Concealed Handgun Fees (cobj 3126) increased in FY 2016 due to HB 910, 84th Regular Session, which allowed for open carry of handguns effective January 1, 2016.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
151 Clean Air Account					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	36,713,180	0	0	0	0
Subtotal: Actual/Estimated Revenue	36,713,180	0	0	0	0
Total Available	\$36,713,180	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Transferred to TCEQ	(36,713,180)	0	0	0	0
Total, Deductions	\$(36,713,180)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Motor Vehicle Inspection Fees (cobj 3020) are collected by the Department of Motor Vehicles, as required by HB 2305, 83rd Regular Session, which changed the vehicle inspection program effective March 1, 2015. DPS no longer sells inspection stickers. Instead, the Department of Motor Vehicles collects both the vehicle inspection and registration fees, which are paid at the time of registration.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
365 Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	40,989,755	0	0	0	0
3025 Driver License Fees	135,902,318	132,087,618	132,088,000	132,088,000	132,088,000
3027 Driver Record Information Fees	65,668,391	65,417,867	65,418,000	65,418,000	65,418,000
3057 Motor Carrier Act Fines Penalties	2,879,454	2,435,459	2,900,000	2,900,000	2,900,000
Subtotal: Actual/Estimated Revenue	245,439,918	199,940,944	200,406,000	200,406,000	200,406,000
Total Available	\$245,439,918	\$199,940,944	\$200,406,000	\$200,406,000	\$200,406,000
DEDUCTIONS:					
Transferred to TxDOT	(245,439,918)	(199,940,944)	(200,406,000)	(200,406,000)	(200,406,000)
Total, Deductions	\$(245,439,918)	\$(199,940,944)	\$(200,406,000)	\$(200,406,000)	\$(200,406,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Motor Vehicle Inspection Fees (obj 3020) are collected by the Department of Motor Vehicles, as required by HB 2305, 83rd Regular Session, which changed the vehicle inspection program effective March 1, 2015. DPS no longer sells inspection stickers. Instead, the Department of Motor Vehicles collects both the vehicle inspection and registration fees, which are paid at the time of registration.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
368 Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	982,146	1,386,468	1,386,000	1,386,000	1,386,000
Subtotal: Actual/Estimated Revenue	982,146	1,386,468	1,386,000	1,386,000	1,386,000
Total Available	\$982,146	\$1,386,468	\$1,386,000	\$1,386,000	\$1,386,000
DEDUCTIONS:					
Transferred to the Fund for Veteran's Assistance	(982,146)	(1,386,468)	(1,386,000)	(1,386,000)	(1,386,000)
Total, Deductions	\$(982,146)	\$(1,386,468)	\$(1,386,000)	\$(1,386,000)	\$(1,386,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

H.B. 633, 83rd Leg., R.S. added voluntary contribution when applying for a driver's license or identification certificates, collection of which began January 2014. H.B. 3710, 84th Leg., R.S. added the voluntary contribution when applying for a concealed handgun license, these additional collections began September 2015.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
501 Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$16,484,095	\$17,629,076	\$16,767,023	\$15,904,523	\$15,042,023
Estimated Revenue:					
3025 Driver License Fees	1,144,981	1,200,447	1,200,000	1,200,000	1,200,000
Subtotal: Actual/Estimated Revenue	1,144,981	1,200,447	1,200,000	1,200,000	1,200,000
Total Available	\$17,629,076	\$18,829,523	\$17,967,023	\$17,104,523	\$16,242,023
DEDUCTIONS:					
Appropriated to DPS	0	(2,070,297)	(2,070,297)	(2,070,297)	(2,070,297)
Total, Deductions	\$0	\$(2,070,297)	\$(2,070,297)	\$(2,070,297)	\$(2,070,297)
Ending Fund/Account Balance	\$17,629,076	\$16,759,226	\$15,896,726	\$15,034,226	\$14,171,726

REVENUE ASSUMPTIONS:

\$5 of each Class M license renewal fee (cobj 3025) is collected and deposited in the Motorcycle Education Account by DPS. Texas Transportation Code, Sections 521, 522.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	584,208	773,640	774,000	774,000	774,000
3175 Professional Fees	862,949	952,605	953,000	953,000	953,000
3583 Controlled Subst Act Forft Money	915,983	2,361,225	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	96,564	93,196	93,000	93,000	93,000
3719 Fees/Copies or Filing of Records	26,219,049	25,299,996	25,074,320	27,109,490	27,109,490
3722 Conf, Semin, & Train Regis Fees	372,067	408,395	408,000	408,000	408,000
3727 Fees - Administrative Services	10,849,650	13,397,332	10,297,000	10,297,000	10,297,000
3731 Controlled Substance/Cost Reimb	1,350,182	1,532,674	1,233,000	1,233,000	1,233,000
3740 Grants/Donations	1,005	105	100	100	100
3747 Rental - Other	30,565	11,472	11,000	11,000	11,000
3752 Sale of Publications/Advertising	4,381,566	1,701,897	1,702,000	1,702,000	1,702,000
3754 Other Surplus/Salvage Property	8,106	1,711	1,700	1,700	1,700
3763 Sale of Operating Supplies	2,257	1,796	1,800	1,800	1,800
3765 Supplies/Equipment/Services	5,407,029	3,377,757	3,378,000	3,378,000	3,378,000
3767 Supply, Equip, Service - Fed/Other	420,509	809,169	809,000	809,000	809,000
3773 Insurance and Damages	322,565	408,659	409,000	409,000	409,000
3802 Reimbursements-Third Party	1,918,352	811,617	812,000	812,000	812,000
3839 Sale of Motor Vehicle/Boat/Aircraft	575,231	582,467	582,000	582,000	582,000
Subtotal: Actual/Estimated Revenue	54,317,837	52,525,713	46,538,920	48,574,090	48,574,090
Total Available	\$54,317,837	\$52,525,713	\$46,538,920	\$48,574,090	\$48,574,090
DEDUCTIONS:					
Expended/Budgeted/Requested	(45,772,641)	(48,702,713)	(42,715,920)	(44,751,090)	(44,751,090)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	\$(49,595,641)	\$(52,525,713)	\$(46,538,920)	\$(48,574,090)	\$(48,574,090)
Ending Fund/Account Balance	\$4,722,196	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
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REVENUE ASSUMPTIONS:

Sale of Publications and Advertising (cobj 3752) reflects a decrease in AY 2016 due to HB 1786, 84th Regular Session which transferred the Parent Taught Drivers Education Program to the Tx Dept. of Licensing & Regulation effective September 1, 2015.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
801 Glenda Dawson Donate Life-TX Reg.					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	509,659	492,800	493,000	493,000	493,000
Subtotal: Actual/Estimated Revenue	509,659	492,800	493,000	493,000	493,000
Total Available	\$509,659	\$492,800	\$493,000	\$493,000	\$493,000
DEDUCTIONS:					
Payments to Donate Life Texas	(509,659)	(492,800)	(493,000)	(493,000)	(493,000)
Total, Deductions	\$(509,659)	\$(492,800)	\$(493,000)	\$(493,000)	\$(493,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

In May of 2013, SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the Donate Life Texas Registry, the Comp Object changed to 3790, and it is deposited to appropriated fund 0801.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	102,297	100,000	100,000	44,171	44,171
3971 Federal Pass-Through Rev/Exp Codes	55,784	0	0	16,950	16,950
Subtotal: Actual/Estimated Revenue	158,081	100,000	100,000	61,121	61,121
Total Available	\$158,081	\$100,000	\$100,000	\$61,121	\$61,121
Ending Fund/Account Balance	\$158,081	\$100,000	\$100,000	\$61,121	\$61,121

REVENUE ASSUMPTIONS:

Article IX, Section 13.11 lists the collected revenue for agencies with earned federal funds (EFF). DPS does not expect to collect much in EFF due to the type and limitations of federal funds we collect.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
5013 Breath Alcohol Test Acct					
Beginning Balance (Unencumbered):	\$12,092,033	\$13,032,243	\$12,439,743	\$11,847,243	\$11,254,743
Estimated Revenue:					
3704 Court Costs	940,210	920,000	920,000	920,000	920,000
Subtotal: Actual/Estimated Revenue	940,210	920,000	920,000	920,000	920,000
Total Available	\$13,032,243	\$13,952,243	\$13,359,743	\$12,767,243	\$12,174,743
DEDUCTIONS:					
Appropriated to DPS	0	(1,512,500)	(1,512,500)	(1,512,500)	(1,512,500)
Total, Deductions	\$0	\$(1,512,500)	\$(1,512,500)	\$(1,512,500)	\$(1,512,500)
Ending Fund/Account Balance	\$13,032,243	\$12,439,743	\$11,847,243	\$11,254,743	\$10,662,243

REVENUE ASSUMPTIONS:

This account receives court costs from defendants convicted under certain sections of the Penal Code. Defendants convicted of a felony pay \$133, defendants convicted of a Class A or B misdemeanor pay \$83 and defendants convicted of a nonjailable offense pay \$40. This account receives 0.5507% of total collections. Funds may be used in implementation, administration, and maintenance of the statewide breath alcohol testing program. Texas Government Code, Section 102.016.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
5071 Texas Emissions Reduction Plan					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	2,626,494	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,626,494	0	0	0	0
Total Available	\$2,626,494	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Transferred to TCEQ	(2,626,494)	0	0	0	0
Total, Deductions	\$(2,626,494)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Motor Vehicle Inspection Fees (cobj 3020) were transferred to the Department of Motor Vehicles in HB 2305, 83rd Regular Session, which changed the vehicle inspection sticker program effective March 1, 2015. DPS no longer sells inspection stickers. The Department of Motor Vehicles collects the vehicle registration fees and the state portion of the inspection fees, which are paid after an inspection is obtained.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
5111 Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	74,855,690	73,063,000	73,063,000	73,063,000	73,063,000
Subtotal: Actual/Estimated Revenue	74,855,690	73,063,000	73,063,000	73,063,000	73,063,000
Total Available	\$74,855,690	\$73,063,000	\$73,063,000	\$73,063,000	\$73,063,000
DEDUCTIONS:					
Transferred to the Trauma fund	(74,855,690)	(73,063,000)	(73,063,000)	(73,063,000)	(73,063,000)
Total, Deductions	\$(74,855,690)	\$(73,063,000)	\$(73,063,000)	\$(73,063,000)	\$(73,063,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Driver License Point Surcharges – this account receives 49.5% of the driver responsibility program surcharges (cobj 3024).

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>5153</u> Emergency Radio Infrastructure					
Beginning Balance (Unencumbered):	\$25,691,606	\$7,608,712	\$8,619,538	\$9,630,364	\$10,641,190
Estimated Revenue:					
3704 Court Costs	9,428,820	9,200,000	9,200,000	9,200,000	9,200,000
Subtotal: Actual/Estimated Revenue	9,428,820	9,200,000	9,200,000	9,200,000	9,200,000
Total Available	\$35,120,426	\$16,808,712	\$17,819,538	\$18,830,364	\$19,841,190
DEDUCTIONS:					
Appropriated to DPS	0	(8,189,174)	(8,189,174)	(8,189,174)	(8,189,174)
Expenditures - Military	(27,511,714)	0	0	0	0
Total, Deductions	\$(27,511,714)	\$(8,189,174)	\$(8,189,174)	\$(8,189,174)	\$(8,189,174)
Ending Fund/Account Balance	\$7,608,712	\$8,619,538	\$9,630,364	\$10,641,190	\$11,652,016

REVENUE ASSUMPTIONS:

Court costs (obj 3704) are deposited as provided by Section 133.102(e)(11), Local Government Code. This account receives 5.5904% of total collections. Funds from this account have been appropriated to DPS since 2016 for grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting.

CONTACT PERSON:

Kelley Glaeser

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
 Time: 7:28:16AM

Agency Code: 405 Agency: Department of Public Safety

VEHICLE INSPECTION ADVISORY COMMITTEE

Statutory Authorization: Transportation Code, Sec. 548.006
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2011
 Date to Be Abolished:
 Strategy (Strategies): 5-3-1 REG SVCS ISSUANCE & MODERNIZATION
 5-3-2 REGULATORY SERVICES COMPLIANCE

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
Travel	\$773	\$780	\$0	\$780	\$780
Total, Committee Expenditures	\$773	\$780	\$0	\$780	\$780
Method of Financing					
General Revenue Fund	\$773	\$780	\$0	\$780	\$780
Total, Method of Financing	\$773	\$780	\$0	\$780	\$780
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: 405 Agency: Department of Public Safety

Description and Justification for Continuation/Consequences of Abolishing

The Vehicle Inspection Advisory Committee advises and makes recommendations to the Texas Commission on Environmental Quality (TCEQ) and the Department of Public Safety (DPS) on rules relating to operation of the vehicle inspection program and performs any other advisory function requested by TCEQ or DPS in administering the chapter.

The committee also provides a business perspective on the administration of the Vehicle Inspection (VI) program and how it is perceived by the public. The agency adjusts rules, policies and procedures based on their recommendations and gains valuable knowledge about the program. The knowledge gained and the cooperation fostered by this committee is invaluable to the VI program and therefore it is recommended that it be retained and members be reimbursed.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/15/2016**
Time: **7:27:35AM**

Agency Code: **405** Agency: **Department of Public Safety**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/15/2016
TIME: 7:26:35AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$2,236,767	\$2,292,588	\$26,574	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$132,373	\$28,024	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$952,463	\$570,753	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,769	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,527	\$18,000	\$0	\$0	\$0
2004	UTILITIES	\$10,846	\$1,688	\$0	\$0	\$0
2005	TRAVEL	\$38,837	\$90,000	\$0	\$0	\$0
2006	RENT - BUILDING	\$126,882	\$125,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,636,596	\$443,326	\$0	\$0	\$0
4000	GRANTS	\$80,518,424	\$2,573,837	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$323,164	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$85,987,648	\$6,143,216	\$26,574	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.008.000, Urban Areas Security Initia.	\$299,994	\$0	\$0	\$0	\$0
	CFDA 97.067.008, UASI	\$37,967,995	\$0	\$0	\$0	\$0
	CFDA 97.067.067, OPSG	\$23,514,603	\$0	\$0	\$0	\$0
	CFDA 97.067.073, SHSGP	\$23,502,367	\$6,143,216	\$26,574	\$0	\$0
	CFDA 97.111.000, Regional Catastrophic Grant	\$702,689	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$85,987,648	\$6,143,216	\$26,574	\$0	\$0
TOTAL, METHOD OF FINANCE		\$85,987,648	\$6,143,216	\$26,574	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		37.8	10.3	0.8	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/15/2016
TIME: 7:26:35AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$54,948,992	\$11,621,046	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$0	\$1,582,000	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are distributed to state and local government agencies to be used for training, development of uniform operation plans, and equipment to be utilized in the event of a terrorist act. Portions of these funds are retained by DPS to administer and manage. Certain equipment purchases are processed through DPS to provide uniformity and cost savings. The equipment is then distributed to specific agencies.

With the increased emphasis on border security, Texas Department of Public Safety and Texas Division of Emergency Management have been assigned responsibility for planning and coordinating joint, state, local, and federal border security operations.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
TIME: 7:26:35AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
<u>1. General Revenue Fund</u>						
	ANTHONY POLICE DEPARTMENT LBSP	\$23,383	\$0	\$0	\$0	\$0
	ARANSAS COUNTY	\$72,860	\$0	\$0	\$0	\$0
	BEE COUNTY LBSP-14	\$120,990	\$0	\$0	\$0	\$0
	BROOKS COUNTY SHERIFF LOCAL BOARD	\$15,000	\$0	\$0	\$0	\$0
	CITY OF ALAMO	\$18,692	\$0	\$0	\$0	\$0
	CITY OF ALICE POLICE DEPT	\$100,789	\$0	\$0	\$0	\$0
	CITY OF BAY CITY POLICE DEPT	\$10,587	\$0	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$125,000	\$0	\$0	\$0	\$0
	CITY OF DEL RIO	\$74,657	\$0	\$0	\$0	\$0
	CITY OF EDCOUCH	\$25,000	\$0	\$0	\$0	\$0
	CITY OF EDINBURG	\$125,000	\$0	\$0	\$0	\$0
	CITY OF EL PASO	\$251,627	\$0	\$0	\$0	\$0
	CITY OF ELSA	\$43,883	\$0	\$0	\$0	\$0
	CITY OF FALFURRIAS	\$4,806	\$0	\$0	\$0	\$0
	CITY OF FORT STOCKTON	\$1,527	\$0	\$0	\$0	\$0
	CITY OF GEORGE WEST	\$121,167	\$0	\$0	\$0	\$0
	CITY OF HARLINGEN	\$57,183	\$0	\$0	\$0	\$0
	CITY OF HIDALGO (LBSP)	\$73,748	\$0	\$0	\$0	\$0
	CITY OF KINGSVILLE POLICE DEPARTMENT	\$57,947	\$0	\$0	\$0	\$0
	CITY OF LA FERIA	\$14,936	\$0	\$0	\$0	\$0
	CITY OF LA GRULLA / LBSP	\$16,822	\$0	\$0	\$0	\$0
	CITY OF LAREDO	\$152,445	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/15/2016
TIME: 7:26:35AM

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF LOS FRESNOS	\$15,000	\$0	\$0	\$0	\$0
	CITY OF LYFORD	\$8,647	\$0	\$0	\$0	\$0
	CITY OF MCALLEN	\$50,000	\$0	\$0	\$0	\$0
	CITY OF MERCEDES LBSP	\$38,646	\$0	\$0	\$0	\$0
	CITY OF MISSION	\$197,948	\$0	\$0	\$0	\$0
	CITY OF PALMVIEW	\$50,000	\$0	\$0	\$0	\$0
	CITY OF PENITAS POLICE DEPARTMENT	\$24,947	\$0	\$0	\$0	\$0
	CITY OF PHARR POLICE DEPT	\$146,875	\$0	\$0	\$0	\$0
	CITY OF RAYMONDVILLE	\$45,000	\$0	\$0	\$0	\$0
	CITY OF ROBSTOWN POLICE DEPT	\$38,339	\$0	\$0	\$0	\$0
	CITY OF ROCKPORT	\$42,652	\$0	\$0	\$0	\$0
	CITY OF ROMA	\$45,000	\$0	\$0	\$0	\$0
	CITY OF SABINAL	\$4,737	\$0	\$0	\$0	\$0
	CITY OF SAN BENITO	\$32,088	\$0	\$0	\$0	\$0
	CITY OF SAN JUAN	\$75,000	\$0	\$0	\$0	\$0
	CITY OF SULLIVAN CITY	\$29,401	\$0	\$0	\$0	\$0
	CITY OF TAFT LBSP	\$12,026	\$0	\$0	\$0	\$0
	CITY OF UVALDE	\$49,300	\$0	\$0	\$0	\$0
	CITY OF WESLACO LBSP 2014	\$9,848	\$0	\$0	\$0	\$0
	COUNTY OF CAMERON COUNTY	\$72,514	\$0	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$402,495	\$0	\$0	\$0	\$0
	COUNTY OF LA SALLE	\$25,989	\$0	\$0	\$0	\$0
	COUNTY OF ZAVALA / LBSP 14	\$79,655	\$0	\$0	\$0	\$0
	CULBERSON COUNTY	\$25,052	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	DIMMIT COUNTY	\$79,790	\$0	\$0	\$0	\$0
	DUVAL COUNTY	\$15,000	\$0	\$0	\$0	\$0
	EDWARDS COUNTY	\$15,974	\$0	\$0	\$0	\$0
	EL PASO COUNTY	\$214,462	\$0	\$0	\$0	\$0
	FRIO COUNTY	\$(6,139)	\$0	\$0	\$0	\$0
	GOLIAD COUNTY	\$41,547	\$0	\$0	\$0	\$0
	GONZALES COUNTY LBSP	\$45,405	\$0	\$0	\$0	\$0
	HIDALGO COUNTY	\$(75)	\$0	\$0	\$0	\$0
	HUDSPETH COUNTY	\$59,690	\$0	\$0	\$0	\$0
	JIM WELLS COUNTY	\$22,572	\$0	\$0	\$0	\$0
	KENEDY COUNTY	\$47,252	\$0	\$0	\$0	\$0
	LAVACA COUNTY	\$5,785	\$0	\$0	\$0	\$0
	MATAGORDA COUNTY	\$73,351	\$0	\$0	\$0	\$0
	MCMULLEN COUNTY LBSP 14	\$58,311	\$0	\$0	\$0	\$0
	NUECES COUNTY	\$8,457	\$0	\$0	\$0	\$0
	PECOS COUNTY / LBSP	\$60,078	\$0	\$0	\$0	\$0
	SINTON CITY	\$6,717	\$0	\$0	\$0	\$0
	STARR COUNTY	\$223,441	\$0	\$0	\$0	\$0
	TERRELL COUNTY	\$19,866	\$0	\$0	\$0	\$0
	TEXAS MILITARY DEPT	\$0	\$10,800,000	\$0	\$0	\$0
	TOWN OF HORIZON CITY	\$33,235	\$0	\$0	\$0	\$0
	TOWN OF LAGUNA VISTA	\$46,494	\$0	\$0	\$0	\$0
	UNIV OF NORTH TEXAS HEALTH SCIENCE	\$0	\$825,000	\$0	\$0	\$0
	UVALDE COUNTY	\$85,167	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	VAL VERDE COUNTY	\$89,646	\$0	\$0	\$0	\$0
	WEBB COUNTY	\$109,998	\$0	\$0	\$0	\$0
	WILLACY COUNTY	\$82,033	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$4,467,265	\$11,625,000	\$0	\$0	\$0
	<u>555 Federal Funds</u>					
	CFDA 97.008.000Urban Areas Security Initia.					
	AISHEL HOUSE INC	\$75,000	\$0	\$0	\$0	\$0
	CONGREGATION BETH ISRAEL	\$75,000	\$0	\$0	\$0	\$0
	TEXAS FREINDS OF CHABAD LUBAVITC	\$74,940	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$224,940	\$0	\$0	\$0	\$0
	CFDA 97.067.008UASI					
	BEXAR COUNTY AUDITOR	\$104,665	\$0	\$0	\$0	\$0
	BRAZORIA COUNTY	\$152,116	\$0	\$0	\$0	\$0
	CITY OF ARLINGTON	\$370,867	\$0	\$0	\$0	\$0
	CITY OF BAYTOWN	\$59,701	\$0	\$0	\$0	\$0
	CITY OF CARROLLTON	\$129,999	\$0	\$0	\$0	\$0
	CITY OF CROWLEY	\$17,779	\$0	\$0	\$0	\$0
	CITY OF DALLAS	\$563,147	\$0	\$0	\$0	\$0
	CITY OF DENTON EMPG	\$125,767	\$0	\$0	\$0	\$0
	CITY OF EULESS	\$19,348	\$0	\$0	\$0	\$0
	CITY OF FORT WORTH	\$735,929	\$0	\$0	\$0	\$0
	CITY OF FRISCO TEXAS	\$168,351	\$0	\$0	\$0	\$0
	CITY OF GALENA PARK	\$94,570	\$0	\$0	\$0	\$0
	CITY OF GARLAND	\$131,223	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF GRAND PRAIRIE	\$155,906	\$0	\$0	\$0	\$0
	CITY OF HOUSTON	\$8,082,948	\$0	\$0	\$0	\$0
	CITY OF IRVING	\$155,906	\$0	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$129,607	\$0	\$0	\$0	\$0
	CITY OF LIVE OAK	\$45,000	\$0	\$0	\$0	\$0
	CITY OF MCKINNEY	\$106,304	\$0	\$0	\$0	\$0
	CITY OF MESQUITE	\$139,899	\$0	\$0	\$0	\$0
	CITY OF MISSOURI CITY	\$36,705	\$0	\$0	\$0	\$0
	CITY OF NORTH RICHLAND HILLS	\$55,600	\$0	\$0	\$0	\$0
	CITY OF PASADENA	\$605,111	\$0	\$0	\$0	\$0
	CITY OF PLANO	\$129,407	\$0	\$0	\$0	\$0
	CITY OF RICHARDSON	\$155,906	\$0	\$0	\$0	\$0
	CITY OF RICHMOND	\$52,632	\$0	\$0	\$0	\$0
	CITY OF SAN ANTONIO TEXAS	\$444,814	\$(912)	\$0	\$0	\$0
	CITY OF SUGARLAND	\$1,304	\$0	\$0	\$0	\$0
	CITY OF WEBSTER	\$207,280	\$0	\$0	\$0	\$0
	COLLIN COUNTY	\$238,603	\$0	\$0	\$0	\$0
	DALLAS COUNTY	\$155,363	\$0	\$0	\$0	\$0
	DALLAS/FT WORTH INTERNATIONAL ALLIAN	\$111,875	\$0	\$0	\$0	\$0
	DENTON COUNTY	\$149,190	\$0	\$0	\$0	\$0
	FORT BEND COUNTY	\$2,387,370	\$0	\$0	\$0	\$0
	GALVESTON COUNTY	\$139,233	\$0	\$0	\$0	\$0
	HARRIS COUNTY	\$3,823,308	\$0	\$0	\$0	\$0
	MONTGOMERY COUNTY	\$2,066,389	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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85th Regular Session, Agency Submission, Version 1
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	MONTGOMERY COUNTY PUBLIC HEALTH	\$70,871	\$0	\$0	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	\$162,447	\$(178)	\$0	\$0	\$0
	SOUTHEAST TX REGIONAL ADVISORY COUNC	\$2,826	\$0	\$0	\$0	\$0
	TARRANT COUNTY	\$197,232	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$22,682,498	\$(1,090)	\$0	\$0	\$0
	CFDA 97.067.067OPSG					
	ARANSAS COUNTY	\$436,694	\$0	\$0	\$0	\$0
	BREWSTER COUNTY	\$634,306	\$0	\$0	\$0	\$0
	CALHOUN COUNTY	\$225,110	\$0	\$0	\$0	\$0
	CAMERON COUNTY	\$1,008,692	\$0	\$0	\$0	\$0
	CITY OF EL CENIZO	\$14,993	\$0	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$1,405,592	\$0	\$0	\$0	\$0
	COUNTY OF ZAVALA	\$446,835	\$0	\$0	\$0	\$0
	DIMMITT COUNTY	\$375,297	\$0	\$0	\$0	\$0
	EL PASO COUNTY	\$2,270,493	\$0	\$0	\$0	\$0
	JACKSON COUNTY	\$1,045	\$0	\$0	\$0	\$0
	JEFF DAVIS COUNTY	\$224,149	\$0	\$0	\$0	\$0
	JIM HOGG COUNTY	\$337,224	\$0	\$0	\$0	\$0
	KENEDY COUNTY HS	\$321,711	\$0	\$0	\$0	\$0
	KICKAPOO TRADITIONAL TRIBE OF TEXAS	\$349,803	\$0	\$0	\$0	\$0
	KINNEY COUNTY HS/OSG	\$460,458	\$0	\$0	\$0	\$0
	KLEBERG COUNTY	\$85,320	\$0	\$0	\$0	\$0
	NUECES COUNTY	\$642,041	\$0	\$0	\$0	\$0
	REFUGIO COUNTY	\$550,263	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	SAN PATRICIO COUNTY	\$147,195	\$0	\$0	\$0	\$0
	STARR COUNTY	\$1,520,361	\$0	\$0	\$0	\$0
	TERRELL COUNTY	\$252,676	\$0	\$0	\$0	\$0
	VAL VERDE COUNTY	\$597,381	\$0	\$0	\$0	\$0
	VICTORIA COUNTY	\$219,800	\$0	\$0	\$0	\$0
	WEBB COUNTY	\$2,993,474	\$(679)	\$0	\$0	\$0
	WILLACY COUNTY	\$144,769	\$0	\$0	\$0	\$0
	YSLETA DEL SUR PUEBLO TRIBAL POLICE	\$136,561	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$15,802,243	\$(679)	\$0	\$0	\$0
	CFDA 97.067.073SHSGP					
	ALAMO AREA COUNCIL OF GOVERNMENT	\$175,174	\$0	\$0	\$0	\$0
	ARK-TEX COUNCIL OF GOVERNMENTS	\$19,191	\$0	\$0	\$0	\$0
	BEE COUNTY	\$10,200	\$0	\$0	\$0	\$0
	BEXAR COUNTY AUDITOR	\$5,768	\$0	\$0	\$0	\$0
	BRAZOS VALLEY COUNCIL OF GOVERNMENT	\$134,307	\$0	\$0	\$0	\$0
	CAPITAL AREA COUNCIL OF GOVERNMENT	\$209,868	\$0	\$0	\$0	\$0
	CENTRAL TEXAS COUNCIL OF GOVERNMENT	\$146,654	\$0	\$0	\$0	\$0
	CITY OF AUSTIN	\$490,099	\$0	\$0	\$0	\$0
	CITY OF BEEVILLE	\$48,000	\$0	\$0	\$0	\$0
	CITY OF BOERNE	\$1,350	\$0	\$0	\$0	\$0
	CITY OF DENISON	\$18,426	\$0	\$0	\$0	\$0
	CITY OF DENTON EMPG	\$35,800	\$0	\$0	\$0	\$0
	CITY OF DESOTO	\$4,499	\$0	\$0	\$0	\$0
	CITY OF EAST MOUNTAIN	\$5,000	\$0	\$0	\$0	\$0

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF EL PASO	\$735,873	\$0	\$0	\$0	\$0
	CITY OF FREER	\$15,000	\$0	\$0	\$0	\$0
	CITY OF GAINESVILLE	\$19,145	\$0	\$0	\$0	\$0
	CITY OF GARLAND	\$36,574	\$0	\$0	\$0	\$0
	CITY OF HALLSVILLE	\$8,000	\$0	\$0	\$0	\$0
	CITY OF HALTOM CITY	\$3,573	\$0	\$0	\$0	\$0
	CITY OF HARLINGEN	\$25,121	\$0	\$0	\$0	\$0
	CITY OF HENDERSON	\$14,000	\$0	\$0	\$0	\$0
	CITY OF HOUSTON	\$207,980	\$0	\$0	\$0	\$0
	CITY OF HUNTSVILLE EMPG	\$58,617	\$0	\$0	\$0	\$0
	CITY OF IRVING	\$36,796	\$0	\$0	\$0	\$0
	CITY OF LA FERIA	\$58,583	\$0	\$0	\$0	\$0
	CITY OF LONGVIEW	\$10,076	\$0	\$0	\$0	\$0
	CITY OF MCALLEN	\$99,991	\$0	\$0	\$0	\$0
	CITY OF MEADOWS PLACE	\$52,200	\$0	\$0	\$0	\$0
	CITY OF MISSION	\$39,206	\$0	\$0	\$0	\$0
	CITY OF NACOGDOCHES-SPECIAL GRANT	\$168,893	\$0	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS	\$55,500	\$0	\$0	\$0	\$0
	CITY OF NEWTON	\$15,012	\$0	\$0	\$0	\$0
	CITY OF NORDHEIM	\$10,841	\$0	\$0	\$0	\$0
	CITY OF NORTH RICHLAND HILLS	\$36,796	\$0	\$0	\$0	\$0
	CITY OF OVERTON	\$8,000	\$0	\$0	\$0	\$0
	CITY OF PARIS	\$41,689	\$0	\$0	\$0	\$0
	CITY OF PENITAS	\$6,068	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF POINT COMFORT	\$5,583	\$0	\$0	\$0	\$0
	CITY OF QUITMAN	\$6,200	\$0	\$0	\$0	\$0
	CITY OF RENO	\$26,757	\$0	\$0	\$0	\$0
	CITY OF RICHMOND	\$50,688	\$0	\$0	\$0	\$0
	CITY OF RIO GRANDE CITY	\$100,000	\$0	\$0	\$0	\$0
	CITY OF ROUND ROCK	\$5,042	\$0	\$0	\$0	\$0
	CITY OF ROWLETT	\$4,500	\$0	\$0	\$0	\$0
	CITY OF SACHSE	\$2,437	\$0	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$12,881	\$0	\$0	\$0	\$0
	CITY OF SAN ANTONIO TEXAS	\$645,373	\$(6,702)	\$0	\$0	\$0
	CITY OF SAN JUAN	\$66,655	\$0	\$0	\$0	\$0
	CITY OF SAN MARCOS	\$31,970	\$0	\$0	\$0	\$0
	CITY OF SHERMAN	\$33,230	\$0	\$0	\$0	\$0
	CITY OF SILSBEE	\$30,375	\$0	\$0	\$0	\$0
	CITY OF SOCORRO	\$33,814	\$0	\$0	\$0	\$0
	CITY OF STAFFORD	\$27,500	\$0	\$0	\$0	\$0
	CITY OF SULPHUR SPRINGS	\$32,936	\$0	\$0	\$0	\$0
	CITY OF TEXARKANA	\$18,500	\$0	\$0	\$0	\$0
	CITY OF VERNON	\$14,995	\$0	\$0	\$0	\$0
	CITY OF VICTORIA	\$17,271	\$0	\$0	\$0	\$0
	CITY OF WACO	\$112,130	\$0	\$0	\$0	\$0
	CITY OF WASKOM P/D	\$13,000	\$0	\$0	\$0	\$0
	CITY OF WESLACO LBSP 2014	\$34,249	\$0	\$0	\$0	\$0
	CITY OF WHARTON	\$31,350	\$0	\$0	\$0	\$0

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF WICHITA FALLS	\$25,643	\$0	\$0	\$0	\$0
	CITY OF WINNSBORO	\$7,770	\$0	\$0	\$0	\$0
	CITY OF YOAKUM	\$36,574	\$0	\$0	\$0	\$0
	CITY OF YORKTOWN	\$11,285	\$0	\$0	\$0	\$0
	COASTAL BEND COUNCIL OF GOVERNMENT	\$176,627	\$0	\$0	\$0	\$0
	COKE COUNTY	\$11,090	\$0	\$0	\$0	\$0
	COLEMAN COUNTY	\$(200)	\$0	\$0	\$0	\$0
	COLLIN COUNTY	\$2,496	\$0	\$0	\$0	\$0
	COLORADO COUNTY	\$40,000	\$0	\$0	\$0	\$0
	CONCHO VALLEY COUNCIL OF GOVERNMENT	\$116,517	\$0	\$0	\$0	\$0
	COOKE COUNTY	\$23,394	\$0	\$0	\$0	\$0
	COUNTY OF DEWITT	\$20,883	\$0	\$0	\$0	\$0
	COUNTY OF FOARD	\$13,961	\$0	\$0	\$0	\$0
	COUNTY OF JACK	\$15,408	\$0	\$0	\$0	\$0
	COUNTY OF ROCKWALL	\$4,500	\$0	\$0	\$0	\$0
	COUNTY OF WHARTON	\$31,281	\$0	\$0	\$0	\$0
	DEEP EAST TEXAS COUNCIL OF GOVERNMENT	\$76,879	\$0	\$0	\$0	\$0
	DELTA COUNTY	\$11,825	\$0	\$0	\$0	\$0
	DENTON COUNTY	\$144,856	\$0	\$0	\$0	\$0
	EAST TEXAS COUNCIL OF GOVERNMENT	\$152,615	\$0	\$0	\$0	\$0
	EL PASO COUNTY	\$95,725	\$0	\$0	\$0	\$0
	FANNIN COUNTY COURTHOUSE	\$23,689	\$0	\$0	\$0	\$0
	FRANKLIN COUNTY	\$30,690	\$0	\$0	\$0	\$0
	GALVESTON COUNTY	\$103,832	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	GOLDEN CRESCENT REGIONAL PLANNING	\$21,919	\$0	\$0	\$0	\$0
	GOLIAD COUNTY	\$7,879	\$0	\$0	\$0	\$0
	GONZALES COUNTY	\$15,757	\$0	\$0	\$0	\$0
	GRAYSON COUNTY	\$44,717	\$0	\$0	\$0	\$0
	GREGG COUNTY	\$29,903	\$0	\$0	\$0	\$0
	GRIMES COUNTY	\$21,501	\$0	\$0	\$0	\$0
	HARDEMAN COUNTY	\$3,601	\$0	\$0	\$0	\$0
	HARRIS COUNTY	\$22,170	\$0	\$0	\$0	\$0
	HARRISON COUNTY	\$13,298	\$0	\$0	\$0	\$0
	HAYS COUNTY	\$38,951	\$0	\$0	\$0	\$0
	HEART OF TEXAS COUNCIL OF GOVERNMENT	\$212,924	\$0	\$0	\$0	\$0
	HOPKINS COUNTY	\$18,720	\$0	\$0	\$0	\$0
	HOUSTON GALVESTON AREA COUNCIL	\$172,328	\$0	\$0	\$0	\$0
	HUDSPETH COUNTY	\$122,357	\$0	\$0	\$0	\$0
	IRION COUNTY	\$21,287	\$0	\$0	\$0	\$0
	JACKSON COUNTY	\$15,757	\$0	\$0	\$0	\$0
	JEFF DAVIS COUNTY	\$38,085	\$0	\$0	\$0	\$0
	JEFFERSON COUNTY	\$60,466	\$0	\$0	\$0	\$0
	LAVACA COUNTY	\$15,757	\$0	\$0	\$0	\$0
	LEON COUNTY	\$14,057	\$0	\$0	\$0	\$0
	LIBERTY COUNTY	\$69,997	\$0	\$0	\$0	\$0
	LIMESTONE COUNTY	\$107,027	\$0	\$0	\$0	\$0
	LOWER RIO GRANDE VALLEY DEVELOPMENT	\$125,572	\$0	\$0	\$0	\$0
	LUBBOCK COUNTY	\$129,163	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/15/2016
TIME: 7:26:35AM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	MASON COUNTY	\$4,676	\$0	\$0	\$0	\$0
	MATAGORDA COUNTY	\$120,363	\$0	\$0	\$0	\$0
	MCCULLOCH COUNTY	\$12,200	\$0	\$0	\$0	\$0
	MENARD COUNTY	\$30,036	\$0	\$0	\$0	\$0
	MIDDLE RIO GRANDE DEVELOPMENT COUNC	\$229,294	\$0	\$0	\$0	\$0
	MONTAGUE COUNTY	\$11,253	\$0	\$0	\$0	\$0
	MONTGOMERY COUNTY	\$48,727	\$0	\$0	\$0	\$0
	NEWTON COUNTY	\$19,824	\$0	\$0	\$0	\$0
	NORTEX REGIONAL PLANNING COMMISSION	\$140,876	\$0	\$0	\$0	\$0
	NORTH CENTRAL TEXAS COUNCIL OF GOVER	\$491,837	\$(202)	\$0	\$0	\$0
	NUECES COUNTY	\$154,286	\$0	\$0	\$0	\$0
	ORANGE COUNTY	\$75,814	\$0	\$0	\$0	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$598,782	\$0	\$0	\$0	\$0
	PARKER COUNTY	\$4,498	\$0	\$0	\$0	\$0
	PERMIAN BASIN REGIONAL PLANNING	\$541,737	\$(492)	\$0	\$0	\$0
	POLK COUNTY	\$49,333	\$0	\$0	\$0	\$0
	RED RIVER COUNTY	\$11,547	\$0	\$0	\$0	\$0
	RIO GRANDE COUNCIL OF GOVERNMENTS	\$74,746	\$0	\$0	\$0	\$0
	SCHLEICHER COUNTY	\$7,500	\$0	\$0	\$0	\$0
	SMITH COUNTY	\$30,274	\$0	\$0	\$0	\$0
	SOUTH EAST TEXAS REGIONAL PLANNING	\$232,485	\$2,441	\$0	\$0	\$0
	SOUTH PLAINS ASSOCIATION OF GOVERNMEI	\$359,138	\$0	\$0	\$0	\$0
	SOUTH TEXAS DEVELOPMENT COUNCIL	\$195,886	\$0	\$0	\$0	\$0
	STERLING COUNTY	\$6,613	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/15/2016
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Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	SUTTON COUNTY	\$6,500	\$0	\$0	\$0	\$0
	TEXAS ASSOCIATION OF REGIONAL COMMIS	\$107,045	\$0	\$0	\$0	\$0
	TEXOMA COUNCIL OF GOVERNMENTS	\$41,035	\$2,770	\$0	\$0	\$0
	TOWN OF CLINT	\$39,127	\$0	\$0	\$0	\$0
	TOWN OF TROPHY CLUB	\$2,038	\$0	\$0	\$0	\$0
	WALKER COUNTY	\$115,983	\$0	\$0	\$0	\$0
	WALLER COUNTY	\$51,762	\$0	\$0	\$0	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVERN	\$131,106	\$0	\$0	\$0	\$0
	WICHITA COUNTY	\$27,507	\$0	\$0	\$0	\$0
	WILLIAMSON COUNTY	\$90,892	\$0	\$0	\$0	\$0
	YSLETA DEL SUR PUEBLO TRIBAL POLICE	\$63,523	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$11,074,082	\$(2,185)	\$0	\$0	\$0
	CFDA 97.111.000Regional Catastrophic Grant					
	CITY OF HOUSTON	\$697,964	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$697,964	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$50,481,727	\$(3,954)	\$0	\$0	\$0
TOTAL		\$54,948,992	\$11,621,046	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/15/2016
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Funds Passed through to State Agencies
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Unspecified or not applicable	\$0	\$1,582,000	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$0	\$1,582,000	\$0	\$0	\$0
TOTAL		\$0	\$1,582,000	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$10,075,163	\$12,452,915	\$12,791,142	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$322,831	\$361,475	\$259,606	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,606,461	\$1,037,449	\$178,723	\$0	\$0
2002	FUELS AND LUBRICANTS	\$156,718	\$211,622	\$135,445	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$107,883	\$99,839	\$69,477	\$0	\$0
2004	UTILITIES	\$450,336	\$593,010	\$381,024	\$0	\$0
2005	TRAVEL	\$169,682	\$458,620	\$331,086	\$0	\$0
2006	RENT - BUILDING	\$819,916	\$860,109	\$900,635	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,847	\$19,376	\$12,866	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,571,773	\$19,792,125	\$2,838,694	\$0	\$0
4000	GRANTS	\$117,613,316	\$241,542,077	\$91,613,170	\$0	\$0
5000	CAPITAL EXPENDITURES	\$686,954	\$305,636	\$225,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$157,601,880	\$277,734,253	\$109,736,868	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 20.703.000, INTERAGENCY HAZARDOUS MAT	\$1,047,886	\$1,428,710	\$1,350,188	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$88,862,445	\$203,484,853	\$51,286,773	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$38,920,718	\$52,652,524	\$38,431,169	\$0	\$0
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$28,160,520	\$16,536,267	\$18,605,738	\$0	\$0
	CFDA 97.047.000, Pre-disaster Mitigation	\$304,659	\$3,629,981	\$63,000	\$0	\$0
	CFDA 97.092.000, Repetitive Flood Claims	\$305,652	\$1,918	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$157,601,880	\$277,734,253	\$109,736,868	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
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85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE		\$157,601,880	\$277,734,253	\$109,736,868	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		175.7	176.0	203.0	203.0	203.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$41,349,782	\$27,257,298	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$6,493,883	\$7,806,314	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

These funds are used for training, exercise programs, and equipment designed to prepare the State of Texas for disaster situations. Payments from the Federal Emergency Management Administration are passed through to other state agencies and local governmental entities for public assistance reimbursements, hazardous mitigation costs, and other costs associated with the response and recovery from a natural disaster. The portion of the funds received and retained by DPS are reimbursement for the costs incurred responding to natural disasters, administrative and management costs, the coordination of preparation, training, and response efforts for the State, and oversight of the distribution of pass-through reimbursements to locals and other state entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
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Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 97.039.000Hazard Mitigation Grant						
	ALAMO AREA COUNCIL OF GOVERNMENT	\$0	\$25,000	\$0	\$0	\$0
	BASTROP COUNTY WCID #2	\$95,123	\$0	\$0	\$0	\$0
	BRAZORIA COUNTY	\$14,406	\$0	\$0	\$0	\$0
	BRAZOS VALLEY COUNCIL OF GOVERNMENT	\$49,333	\$291	\$0	\$0	\$0
	BROWNSVILLE PUBLIC UTILITY BOARD	\$28,125	\$0	\$0	\$0	\$0
	CHAMBERS COUNTY	\$562,009	\$0	\$0	\$0	\$0
	CHI ST LUKE'S HEALTH	\$944,200	\$1	\$0	\$0	\$0
	CITY OF AUSTIN/PA	\$0	\$785,896	\$0	\$0	\$0
	CITY OF BASTROP	\$560,153	\$0	\$0	\$0	\$0
	CITY OF BENBROOK	\$0	\$35,689	\$0	\$0	\$0
	CITY OF BRADY	\$62,552	\$28,125	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$21,768	\$1,198,126	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$4,417,609	\$0	\$0	\$0
	CITY OF CROCKETT	\$329,278	\$0	\$0	\$0	\$0
	CITY OF DEER PARK	\$0	\$616,372	\$0	\$0	\$0
	CITY OF EDINBURG	\$376,678	\$189,085	\$0	\$0	\$0
	CITY OF FREEPORT	\$0	\$69,598	\$0	\$0	\$0
	CITY OF GALVESTON	\$941,520	\$0	\$0	\$0	\$0
	CITY OF HILSHIRE VILLAGE	\$190,750	\$0	\$0	\$0	\$0
	CITY OF HOUSTON	\$313,332	\$0	\$0	\$0	\$0
	CITY OF HUGHES SPRINGS	\$0	\$40,447	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF HUNTSVILLE	\$9,907	\$43,489	\$0	\$0	\$0
	CITY OF LA FERIA	\$2,884,871	\$896,586	\$0	\$0	\$0
	CITY OF LAREDO	\$231,520	\$0	\$0	\$0	\$0
	CITY OF LEANDER	\$33,750	\$0	\$0	\$0	\$0
	CITY OF LOS FRESNOS	\$1,103,693	\$14,250	\$0	\$0	\$0
	CITY OF LUMBERTON	\$335,770	\$113,022	\$0	\$0	\$0
	CITY OF MCALLEN	\$703,796	\$0	\$0	\$0	\$0
	CITY OF MERCEDES	\$824,145	\$975,855	\$0	\$0	\$0
	CITY OF MESQUITE	\$44,250	\$0	\$0	\$0	\$0
	CITY OF NASH	\$0	\$34,929	\$0	\$0	\$0
	CITY OF ODESSA	\$0	\$3,479	\$0	\$0	\$0
	CITY OF PRIMERA	\$402,395	\$115,991	\$0	\$0	\$0
	CITY OF ROBSTOWN	\$269,156	\$0	\$0	\$0	\$0
	CITY OF WESLACO	\$0	\$58,708	\$0	\$0	\$0
	COASTAL GUARDIAN OUTREACH	\$1,753	\$207,703	\$0	\$0	\$0
	COMAL COUNTY	\$2,429,497	\$0	\$0	\$0	\$0
	CONCHO VALLEY COUNCIL OF GOVERNMENT	\$47,425	\$0	\$0	\$0	\$0
	COOKE COUNTY	\$57,151	\$0	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$54,425	\$132,913	\$0	\$0	\$0
	DEEP EAST TEXAS COUNCIL OF GOVER	\$3,267	\$0	\$0	\$0	\$0
	FALLS COUNTY	\$3,375	\$0	\$0	\$0	\$0
	FANNIN COUNTY COURTHOUSE	\$100,663	\$0	\$0	\$0	\$0
	FORT BEND COUNTY SHERIFFS OFFICE	\$5,423	\$0	\$0	\$0	\$0
	GALVESTON COUNTY	\$35,182	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	GRAYSON COUNTY	\$132,065	\$0	\$0	\$0	\$0
	HANSFORD COUNTY	\$208,473	\$62,530	\$0	\$0	\$0
	HARDEMAN COUNTY	\$0	\$892,788	\$0	\$0	\$0
	HARRIS CO FLOOD CONTROL DISTRICT	\$301,298	\$2,397,570	\$0	\$0	\$0
	HARRIS COUNTY	\$298,498	\$0	\$0	\$0	\$0
	HOPKINS COUNTY	\$252,432	\$0	\$0	\$0	\$0
	JACKSON COUNTY	\$177,158	\$0	\$0	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DIST # 6	\$378,681	\$535,653	\$0	\$0	\$0
	JEFFERSON COUNTY DRAINAGE DISTRICT # 7	\$10,454,328	\$6,984,005	\$0	\$0	\$0
	KLEBERG COUNTY	\$765,328	\$3,754,649	\$0	\$0	\$0
	MATAGORDA COUNTY TREASURER	\$0	\$1,242,493	\$0	\$0	\$0
	NATIONAL STORM SHELTER ASSOCIATION	\$18,175	\$35,285	\$0	\$0	\$0
	NEWTON COUNTY	\$407,990	\$220,600	\$0	\$0	\$0
	NORTH CENTRAL TEXAS COG - HAZARD	\$24,600	\$0	\$0	\$0	\$0
	NUECES COUNTY	\$124,679	\$0	\$0	\$0	\$0
	PANHANDLE REGIONAL PLANNING COMMISS	\$102,626	\$0	\$0	\$0	\$0
	ST JOSEPH HIGH SCHOOL	\$2,032,473	\$0	\$0	\$0	\$0
	STEPHENS COUNTY	\$60	\$0	\$0	\$0	\$0
	TOWN OF COMBES	\$0	\$25,368	\$0	\$0	\$0
	VICTORIA COUNTY	\$370,044	\$89,238	\$0	\$0	\$0
	VILLAGE OF JONES CREEK	\$18,652	\$0	\$0	\$0	\$0
	VILLAGE OF THE HILLS	\$75,000	\$0	\$0	\$0	\$0
	WICHITA COUNTY	\$481,493	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$30,694,694	\$26,243,343	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CFDA 97.042.000Emergency Mgmt. Performance					
	ANDERSON COUNTY	\$62,005	\$0	\$0	\$0	\$0
	ANGELINA COUNTY	\$81,765	\$0	\$0	\$0	\$0
	ARCHER COUNTY	\$31,415	\$27,228	\$0	\$0	\$0
	ATASCOSA COUNTY TREASURER	\$70,102	\$0	\$0	\$0	\$0
	BASTROP COUNTY	\$77,791	\$0	\$0	\$0	\$0
	BEE COUNTY	\$30,751	\$0	\$0	\$0	\$0
	BELL COUNTY	\$65,878	\$0	\$0	\$0	\$0
	BEXAR COUNTY	\$136,437	\$0	\$0	\$0	\$0
	BRAZORIA COUNTY	\$52,776	\$52,176	\$0	\$0	\$0
	BRAZOS COUNTY	\$14,188	\$0	\$0	\$0	\$0
	BRAZOS COUNTY TREASURER	\$98,260	\$0	\$0	\$0	\$0
	CALDWELL COUNTY	\$17,862	\$0	\$0	\$0	\$0
	CALHOUN COUNTY	\$34,612	\$0	\$0	\$0	\$0
	CHAMBERS COUNTY	\$72,190	\$0	\$0	\$0	\$0
	CHILDRESS COUNTY	\$32,404	\$0	\$0	\$0	\$0
	CITY OF ABILENE	\$92,465	\$0	\$0	\$0	\$0
	CITY OF ALVIN	\$24,258	\$0	\$0	\$0	\$0
	CITY OF AMARILLO	\$163,691	\$0	\$0	\$0	\$0
	CITY OF ANGLETON	\$64,700	\$0	\$0	\$0	\$0
	CITY OF ARLINGTON	\$96,478	\$0	\$0	\$0	\$0
	CITY OF AUSTIN	\$136,469	\$0	\$0	\$0	\$0
	CITY OF BASTROP	\$51,339	\$0	\$0	\$0	\$0
	CITY OF BAYTOWN	\$35,824	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF BEAUMONT	\$96,049	\$0	\$0	\$0	\$0
	CITY OF BELTON	\$57,623	\$0	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$93,585	\$0	\$0	\$0	\$0
	CITY OF CLEBURNE	\$43,639	\$25,714	\$0	\$0	\$0
	CITY OF CLEVELAND	\$31,396	\$0	\$0	\$0	\$0
	CITY OF COMMERCE	\$19,687	\$0	\$0	\$0	\$0
	CITY OF CONROE	\$75,117	\$0	\$0	\$0	\$0
	CITY OF COPPERAS COVE	\$71,290	\$0	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$69,534	\$0	\$0	\$0	\$0
	CITY OF DALLAS	\$359,926	\$0	\$0	\$0	\$0
	CITY OF DENTON	\$103,849	\$0	\$0	\$0	\$0
	CITY OF DESOTO	\$30,074	\$35,804	\$0	\$0	\$0
	CITY OF DICKINSON	\$63,344	\$0	\$0	\$0	\$0
	CITY OF EL PASO	\$269,863	\$0	\$0	\$0	\$0
	CITY OF FORT WORTH	\$319,626	\$0	\$0	\$0	\$0
	CITY OF FREDERICKSBURG	\$64,019	\$0	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$76,239	\$0	\$0	\$0	\$0
	CITY OF GAINESVILLE	\$67,474	\$0	\$0	\$0	\$0
	CITY OF GALVESTON	\$79,023	\$0	\$0	\$0	\$0
	CITY OF GRAHAM	\$46,608	\$0	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$106,299	\$0	\$0	\$0	\$0
	CITY OF HOUSTON	\$476,182	\$0	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$36,262	\$0	\$0	\$0	\$0
	CITY OF IRVING	\$118,901	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF KERRVILLE	\$65,878	\$0	\$0	\$0	\$0
	CITY OF KILLEEN	\$66,582	\$0	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$92,117	\$0	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$87,717	\$0	\$0	\$0	\$0
	CITY OF LIBERTY	\$54,892	\$0	\$0	\$0	\$0
	CITY OF LUBBOCK	\$116,209	\$58,679	\$0	\$0	\$0
	CITY OF MCALLEN	\$81,436	\$0	\$0	\$0	\$0
	CITY OF MISSION	\$68,951	\$0	\$0	\$0	\$0
	CITY OF NACOGDOCHES	\$78,691	\$0	\$0	\$0	\$0
	CITY OF NASSAU BAY	\$63,071	\$0	\$0	\$0	\$0
	CITY OF ODESSA	\$114,775	\$0	\$0	\$0	\$0
	CITY OF ORANGE	\$65,427	\$0	\$0	\$0	\$0
	CITY OF PALESTINE	\$48,023	\$3,803	\$0	\$0	\$0
	CITY OF PAMPA	\$67,253	\$0	\$0	\$0	\$0
	CITY OF PASADENA	\$109,834	\$0	\$0	\$0	\$0
	CITY OF PEARLAND	\$86,760	\$0	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$25,423	\$0	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$75,135	\$0	\$0	\$0	\$0
	CITY OF ROUND ROCK	\$45,401	\$44,655	\$0	\$0	\$0
	CITY OF ROWLET	\$34,377	\$0	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$50,236	\$0	\$0	\$0	\$0
	CITY OF SAN ANTONIO FIRE DEPARTMENT	\$395,483	\$0	\$0	\$0	\$0
	CITY OF SAN BENITO	\$40,458	\$0	\$0	\$0	\$0
	CITY OF SAN MARCOS	\$30,582	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
TIME: 7:26:35AM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF SEABROOK	\$62,287	\$0	\$0	\$0	\$0
	CITY OF SNYDER	\$64,389	\$0	\$0	\$0	\$0
	CITY OF SOUTHLAKE	\$27,912	\$0	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$83,293	\$0	\$0	\$0	\$0
	CITY OF TEMPLE	\$39,988	\$29,307	\$0	\$0	\$0
	CITY OF TEXARKANA	\$68,767	\$0	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$36,474	\$35,534	\$0	\$0	\$0
	CITY OF VIDOR	\$62,984	\$0	\$0	\$0	\$0
	CITY OF WACO	\$125,880	\$0	\$0	\$0	\$0
	CITY WICHITA FALLS	\$85,568	\$0	\$0	\$0	\$0
	CLAY COUNTY	\$39,058	\$0	\$0	\$0	\$0
	COLLIN COUNTY	\$46,241	\$44,772	\$0	\$0	\$0
	COMAL COUNTY	\$88,475	\$0	\$0	\$0	\$0
	CORPUS CHRISTI PARKS RECREATION	\$0	\$68,416	\$0	\$0	\$0
	CORYELL COUNTY	\$18,062	\$0	\$0	\$0	\$0
	COUNTY OF DEWITT	\$45,619	\$0	\$0	\$0	\$0
	COUNTY OF FORT BEND	\$24,796	\$0	\$0	\$0	\$0
	DEPARTMENT OF EMS CITY OF AUSTIN	\$133,704	\$0	\$0	\$0	\$0
	FORT BEND COUNTY SERRIFFS OFFICE	\$183,430	\$0	\$0	\$0	\$0
	GALVESTON COUNTY	\$62,977	\$38,235	\$0	\$0	\$0
	GRAYSON COUNTY TREASURER	\$83,729	\$0	\$0	\$0	\$0
	GUADALUPE COUNTY	\$56,927	\$0	\$0	\$0	\$0
	HARDIN COUNTY	\$70,434	\$0	\$0	\$0	\$0
	HARRIS COUNTY AUDITORS OFFICE	\$508,917	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
TIME: 7:26:35AM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	HAYS COUNTY	\$59,129	\$0	\$0	\$0	\$0
	HENDERSON COUNTY	\$37,160	\$25,731	\$0	\$0	\$0
	HOUSTON COUNTY	\$65,352	\$0	\$0	\$0	\$0
	HUNT COUNTY	\$76,090	\$0	\$0	\$0	\$0
	JASPER COUNTY TREASURER	\$78,002	\$0	\$0	\$0	\$0
	JEFFERSON COUNTY	\$83,428	\$0	\$0	\$0	\$0
	JONES COUNTY	\$23,587	\$0	\$0	\$0	\$0
	LIBERTY COUNTY	\$68,219	\$0	\$0	\$0	\$0
	MADISON COUNTY	\$56,701	\$0	\$0	\$0	\$0
	MATAGORDA COUNTY TREASURER	\$69,395	\$0	\$0	\$0	\$0
	MENARD COUNTY	\$47,854	\$0	\$0	\$0	\$0
	MIDLAND COUNTY	\$117,142	\$0	\$0	\$0	\$0
	MILAM COUNTY	\$55,262	\$0	\$0	\$0	\$0
	MOORE COUNTY	\$33,580	\$32,899	\$0	\$0	\$0
	NUECES COUNTY	\$63,338	\$0	\$0	\$0	\$0
	ORANGE COUNTY	\$60,210	\$0	\$0	\$0	\$0
	POLK COUNTY	\$65,920	\$0	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$59,235	\$0	\$0	\$0	\$0
	SMITH COUNTY	\$75,967	\$0	\$0	\$0	\$0
	SWISHER COUNTY	\$14,289	\$0	\$0	\$0	\$0
	TRAVIS COUNTY	\$137,786	\$0	\$0	\$0	\$0
	UVALDE COUNTY	\$42,223	\$0	\$0	\$0	\$0
	VICTORIA COUNTY	\$88,594	\$0	\$0	\$0	\$0
	WALKER COUNTY	\$64,630	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
TIME: 7:26:35AM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	WEBB COUNTY	\$28,198	\$0	\$0	\$0	\$0
	WICHITA COUNTY	\$81,827	\$0	\$0	\$0	\$0
	WILLIAMSON COUNTY	\$105,435	\$0	\$0	\$0	\$0
	WILSON COUNTY TREASURER	\$72,305	\$0	\$0	\$0	\$0
	YSLETA DEL SUR PUEBLO	\$39,886	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$10,174,635	\$522,953	\$0	\$0	\$0
	CFDA 97.046.000Fire Management Assistance					
	JEFF DAVIS COUNTY	\$70,437	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$70,437	\$0	\$0	\$0	\$0
	CFDA 97.047.000Pre-disaster Mitigation					
	ARK-TEX COUNCIL OF GOVERNMENTS	\$55,784	\$4,151	\$0	\$0	\$0
	CITY OF GEORGETOWN	\$43,610	\$0	\$0	\$0	\$0
	COUNTY OF ROCKWALL	\$0	\$20,432	\$0	\$0	\$0
	HOUSTON CO COMBINED FUNDS	\$0	\$80,578	\$0	\$0	\$0
	NORTH CENTRAL TEXAS COG - HAZARD	\$0	\$139,270	\$0	\$0	\$0
	SAN AUGUSTINE COUNTY	\$15,000	\$0	\$0	\$0	\$0
	TEXAS COLORADO RIVER FLOOD PLAIN COAI	\$0	\$246,571	\$0	\$0	\$0
	CFDA Subtotal	\$114,394	\$491,002	\$0	\$0	\$0
	CFDA 97.092.000Repetitive Flood Claims					
	CITY OF KILLEEN	\$295,622	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$295,622	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$41,349,782	\$27,257,298	\$0	\$0	\$0
TOTAL		\$41,349,782	\$27,257,298	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/15/2016
TIME: 7:26:35AM

Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 97.039.000 Hazard Mitigation Grant						
	Texas A&M Forest Service	\$970	\$4,451	\$0	\$0	\$0
	University of Houston	\$0	\$2,625	\$0	\$0	\$0
	UT MD Anderson Cancer Ctr	\$959,138	\$1,793,308	\$0	\$0	\$0
	UT Rio Grande Valley	\$0	\$4,182	\$0	\$0	\$0
	UTMB - Galveston	\$2,537,228	\$6,001,748	\$0	\$0	\$0
	CFDA Subtotal	\$3,497,336	\$7,806,314	\$0	\$0	\$0
CFDA 97.042.000 Emergency Mgmt. Performance						
	Texas A&M Eng Extension Service	\$156,555	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$156,555	\$0	\$0	\$0	\$0
CFDA 97.046.000 Fire Management Assistance						
	Texas A&M Forest Service	\$2,839,992	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,839,992	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$6,493,883	\$7,806,314	\$0	\$0	\$0
TOTAL		\$6,493,883	\$7,806,314	\$0	\$0	\$0

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Administrative - Operating Expenses - OGC

Category: Administrative - Operating Expenses

Item Comment: All Online legal research services and paper legal publications would be cancelled. This reduction would inhibit attorney and legal assistants from researching legal matters that could affect agency business and result in more litigation.

Strategy: 6-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,727	\$43,728	\$87,455
General Revenue Funds Total	\$0	\$0	\$0	\$43,727	\$43,728	\$87,455
Item Total	\$0	\$0	\$0	\$43,727	\$43,728	\$87,455

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Administrative - FTEs / Hiring and Salary Freeze - FIN

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: Maintain vacancy rate at March 2016 levels creating salary savings estimated at \$245,000

Strategy: 6-1-4 Financial Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$245,000	\$245,000	\$490,000
General Revenue Funds Total	\$0	\$0	\$0	\$245,000	\$245,000	\$490,000
Item Total	\$0	\$0	\$0	\$245,000	\$245,000	\$490,000

FTE Reductions (From FY 2018 and FY 2019 Base Request)

3 Administrative - FTEs / Hiring and Salary Freeze - OGC

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: Legal Operations staffing reductions would force certain administrative functions to the field and reduce Legal Operation's ability to provide real-time legal advice to management, troopers, and agents in need of assistance. With less OGC support law enforcement will be required to appear more often in person for court. > OGC would not fill for 2 years - 1 Attorney III's (B23), 1 Attorney IV (B25), 1 Legal Assistant III - (B19) and 1 Admin. Tech III's (A13)</p> <p>Strategy: 6-1-1 Headquarters Administration</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$204,908	\$204,908	\$409,816	
General Revenue Funds Total	\$0	\$0	\$0	\$204,908	\$204,908	\$409,816	
Item Total	\$0	\$0	\$0	\$204,908	\$204,908	\$409,816	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				4.0	4.0		
4 Administrative - Contracted Administrative Services - FIN							
Category: Administrative - Contracted Admin Services							
Item Comment: Reduce the use of contracted services to only \$2,800/month (represents a reduction of \$9,232/month). This potentially could affect payment processing and timeliness of state treasury deposits. <p>Strategy: 6-1-4 Financial Management</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$110,785	\$110,785	\$221,570	
General Revenue Funds Total	\$0	\$0	\$0	\$110,785	\$110,785	\$221,570	
Item Total	\$0	\$0	\$0	\$110,785	\$110,785	\$221,570	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
5 Administrative - FTEs - Layoffs - OGC							
Category: Administrative - FTEs / Layoffs							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: Legal Operations staffing reductions would significantly impact the Administrative License Revocation (ALR) Program by adversely affecting public safety and the collection of reinstatement fees. Laying off attorneys that support this program would cause a decrease in the number of suspensions affirmed from ALR contested hearings which would result in decrease in reinstatement fees paid to the Department.</p> <p>> OGC would layoff - 3 Attorney II's (B21), and 1 Legal Secretary III (A14)</p> <p>> Estimated 30,000 contested cases per year; reduction would affect 3.3% of the 30,000 cases. 1,009 hearings X \$125 reinstatement fee = \$126,125 loss to the department per year.</p> <p>Strategy: 6-1-1 Headquarters Administration</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$126,125	\$126,125	\$252,250	\$193,004	\$193,003	\$386,007	
General Revenue Funds Total	\$126,125	\$126,125	\$252,250	\$193,004	\$193,003	\$386,007	
Item Total	\$126,125	\$126,125	\$252,250	\$193,004	\$193,003	\$386,007	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				4.0	4.0		

6 Service Reductions (FTEs - hiring and salary freeze) - RSD

Category: Programs - Service Reductions (Contracted)

Item Comment: A hiring freeze of personnel that perform application, registration, and certification processing, license issuance, customer service, and business operations for the License to Carry (LTC), Private Security (PS), Compassionate Use Program (CUP), Metals Registration (MR), Vehicle Inspection (VI), and Capital Access Pass (CAP) regulatory programs will delay the issuance of licenses and registrations if personnel cannot be replaced when they leave service. This will increase the workload of remaining personnel and limit the division's ability to compensate for any increases in volume to ensure licenses are issued on time and within statutory timeframe. The negative effect of an increased workload may result in additional resignations, further complicating the division's efforts to ensure licenses are issued within statutory deadline. The inability to replace positions, especially during spikes in the volume of applications, would negatively impact the License to Carry Program performance measures, including the percentage of original and renewal licenses issued within statutory deadline, the average number of days to issue original and renewal licenses, and the number of licenses issued. The Private Security Program performance measures that would be negatively impacted are the number of licenses and registrations issued.

Strategy: 5-3-1 Regulatory Services Issuance and Modernization

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: **405** Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$5,845	\$5,846	\$11,691	
General Revenue Funds Total	\$0	\$0	\$0	\$5,845	\$5,846	\$11,691	
Item Total	\$0	\$0	\$0	\$5,845	\$5,846	\$11,691	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Administrative - Operating Expenses - IT

Category: Administrative - Operating Expenses

Item Comment: ESRI (Geographic information System) TxMap: Proposed reduction will remove the majority of FY17 software maintenance funding for ESRI platform and tools used by TxMap application. This application is available and used by multiple law enforcement agencies and North Texas transit authority in Texas. TxMap will not be supported or updated with current information. There's no direct impact on key performance measures, however, the indirect impact is significant when up to date TxMap information is needed. For example, our current mission support of Operation Strong Safety Operation Secure Texas relies on this information.

Strategy: 6-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$289,443	\$289,442	\$578,885	
General Revenue Funds Total	\$0	\$0	\$0	\$289,443	\$289,442	\$578,885	
Item Total	\$0	\$0	\$0	\$289,443	\$289,442	\$578,885	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Administrative - Operating Expenses - IT

Category: Administrative - Operating Expenses

Item Comment: IBM Mainframe Software Maintenance: This is for MLC/S&S on DPS' z/OS software, tools and DB2. Without this in place DPS will not legally be able to run its mainframe. DPS' Mainframe houses some of its most critical apps such as Computerized Criminal History and Criminal Justice Information Service. DPS would be forced to take these and other applications offline. Should this occur, Trooper, Border and Public safety would all be in severe jeopardy.

Strategy: 6-1-3 Information Technology

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$777,779	\$777,779	\$1,555,558	
General Revenue Funds Total	\$0	\$0	\$0	\$777,779	\$777,779	\$1,555,558	
Item Total	\$0	\$0	\$0	\$777,779	\$777,779	\$1,555,558	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 Administrative - Operating Expenses - ADM

Category: Administrative - Operating Expenses

Item Comment: A reduction to the deferred maintenance (DM) budget will result in the postponement of critical maintenance and repairs. Reducing the funding for facilities leads to further deterioration, adds to the existing backlog of DM projects, and can create potential life and safety issues for building occupants.

Strategy: 6-1-6 Facilities Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,413,605	\$2,413,606	\$4,827,211	
General Revenue Funds Total	\$0	\$0	\$0	\$2,413,605	\$2,413,606	\$4,827,211	
Item Total	\$0	\$0	\$0	\$2,413,605	\$2,413,606	\$4,827,211	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

10 Service Reductions (FTEs - layoffs) - TDEM

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: TDEM would have to layoff and or reassign 5.4 of the 15 FTEs from the Recovery and Mitigation Section that routinely handle programs in excess of \$1.0 million of federal disaster funding. The loss of the FTEs will place the agency at risk of being out of compliance with our grant programs and increase the workload to the remaining 9.6 FTEs. This could also delay the reimbursement process to local entities that were impacted by a disaster and ultimately cost the state more in funding to properly close out the programs.

Strategy: 4-1-3 Disaster Recovery and Hazard Mitigation

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016

Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$373,900	\$373,901	\$747,801	
General Revenue Funds Total	\$0	\$0	\$0	\$373,900	\$373,901	\$747,801	
Item Total	\$0	\$0	\$0	\$373,900	\$373,901	\$747,801	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.4	5.4		

11 Administrative - Operating Expenses - IT

Category: Administrative - Operating Expenses

Item Comment: Satellite Space HUB services and maintenance: The satellite system is how DPS connects to local police departments and sheriff offices across the entire state of Texas. DPS is mandated by the Legislature to provide this service to allow connectivity to the Texas Law Enforcement Telecommunications System (TLETS) system. This reduction will remove maintenance and services from this system and put us at risk of not fulfilling our obligations to the law enforcement community.

Strategy: 6-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$521,532	\$521,532	\$1,043,064	
General Revenue Funds Total	\$0	\$0	\$0	\$521,532	\$521,532	\$1,043,064	
Item Total	\$0	\$0	\$0	\$521,532	\$521,532	\$1,043,064	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

12 Administrative - Operating Expenses - IT

Category: Administrative - Operating Expenses

Item Comment: Satellite Space segment: The satellite system is how DPS connects to local police departments and sheriff offices across the entire state of Texas. DPS is mandated by the Legislature to provide this service to allow connectivity to the TLETS system. This reduction will remove the space segment from the satellite and this system will not be usable.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 6-1-3 Information Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$397,202	\$397,203	\$794,405	
General Revenue Funds Total	\$0	\$0	\$0	\$397,202	\$397,203	\$794,405	
Item Total	\$0	\$0	\$0	\$397,202	\$397,203	\$794,405	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

13 Service Reduction (Other) - AOD

Category: Programs - Service Reductions (Other)

Item Comment: A reduction of \$466,000 annually represents a reduction of 545 aircraft flying hours of operations each year. While this is a 4.4 percent reduction in flight services, it is anticipated that no duty stations would be closed. No FTE reductions are anticipated from this reduction.

Strategy: 2-1-2 Routine Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$465,959	\$465,959	\$931,918	
General Revenue Funds Total	\$0	\$0	\$0	\$465,959	\$465,959	\$931,918	
Item Total	\$0	\$0	\$0	\$465,959	\$465,959	\$931,918	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

14 Administrative - Operating Expenses - IT

Category: Administrative - Operating Expenses

Item Comment: Without the Microsoft License agreement we will be in direct violation of using the license legally. DPS would be using hundreds of workstation operating systems, Office, SharePoint, SQL, Exchange and all Microsoft servers without licenses and this would be considered illegal. With the number of users increasing due to all the new hires and new troopers, is increasing the number of Microsoft licenses. It is not just a matter of support - it is illegal to use any of the license without paying for them.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 6-1-3 Information Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,411,370	\$1,411,370	\$2,822,740	
General Revenue Funds Total	\$0	\$0	\$0	\$1,411,370	\$1,411,370	\$2,822,740	
Item Total	\$0	\$0	\$0	\$1,411,370	\$1,411,370	\$2,822,740	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
15 Service Reductions (FTEs - layoffs) - THP							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The identified reduction in funding could result in the inability to fund 11.4 FTEs administrative staff positions. Doing so would place additional administrative responsibilities on commissioned personnel and adversely impact the amount of time devoted to law enforcement responsibilities.							
Strategy: 6-1-2 Regional Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$443,536	\$443,536	\$887,072	
General Revenue Funds Total	\$0	\$0	\$0	\$443,536	\$443,536	\$887,072	
Item Total	\$0	\$0	\$0	\$443,536	\$443,536	\$887,072	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
				11.4	11.4		
16 Service Reduction (Other) - ICT							
Category: Programs - Service Reductions (Other)							
Item Comment: Travel will negatively impact requested analyst expertise to criminal investigators/ task forces for support on new criminal tactics, case support and trends. Analysts will be unable to meet the mandatory 40 hrs of training that is required to maintain Criminal Analyst Certifications.							
Strategy: 1-2-1 Intelligence							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$83,134	\$83,134	\$166,268	
General Revenue Funds Total	\$0	\$0	\$0	\$83,134	\$83,134	\$166,268	
Item Total	\$0	\$0	\$0	\$83,134	\$83,134	\$166,268	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

17 Administrative - Operating Expenses - IT

Category: Administrative - Operating Expenses

Item Comment: Palo Alto 7050 firewall license renewal: The Palo Alto 7050's are the primary Cyber Security sensors used to filter and inspect all traffic leaving the agency. These firewalls detect viruses, threats, and malicious or inappropriate web traffic. In addition to detecting threats, DPS Cyber Security team uses the Palo Altos to blacklist known-hostile Internet Protocol address and web domains. A last but certainly not least important feature is the ability to scan traffic for custom signatures defined by Cyber Security engineers.

Strategy: 6-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$168,801	\$168,801	\$337,602	
General Revenue Funds Total	\$0	\$0	\$0	\$168,801	\$168,801	\$337,602	
Item Total	\$0	\$0	\$0	\$168,801	\$168,801	\$337,602	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

18 Service Reductions (FTEs - layoffs) - LES

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Eliminate 3.4 Forensic Scientist positions in the Toxicology Section. At almost \$75,000 per FTE, this will save \$252,273 per year in salaries and fringe benefit costs. The result of this action will be that 3,060 DUI cases received each year will not be analyzed. This will result in trials being delayed, defendants being held for longer periods in the county jail at county expense, and some cases being dismissed for delay in laboratory testing.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-1-1 Crime Laboratory Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$252,273	\$252,273	\$504,546	
General Revenue Funds Total	\$0	\$0	\$0	\$252,273	\$252,273	\$504,546	
Item Total	\$0	\$0	\$0	\$252,273	\$252,273	\$504,546	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.4	3.4		
19 Service Reductions (FTEs - layoffs) - RSD							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A ten percent reduction in Regulatory Services Division (RSD) would result in a layoff of 1/3 of personnel that perform application, registration, certification processing, license issuance, customer service, and business operation for the License to Carry (LTC), Private Security (PS), Compassionate Use Program (CUP), Metals Registration (MR), Vehicle Inspection (VI), and Capital Access Pass (CAP) regulatory programs. LTC licenses will not be issued within statutory deadline, and LTC customers, private security industry professionals, and compassionate use patients and physicians will be directly impacted by a significantly increased wait time to receive licenses and registrations. Performance measures would be negatively affected. Currently in the License to Carry program, the percentage of original licenses issued within 60 days is 92%, and that percentage is estimated to drop to about 62%. The percentage of renewal licenses issued within 40 days is 97%, and likely to drop to about 65%. The average number of days to issue an original license will increase from 15 days to about 22.5 days, and the average number of days to issue a renewal license will increase from 18 days to an estimated 2 days. The number of LTC licenses currently issued each year is 169,358, and that number can be expected to decrease to about 113,469 licenses a year. In the Private Security Program, the number of original and renewal licenses and registrations that are issued each year is about 85,625 and RSD expects that to decrease to about 57,368 a year. Ultimately, RSD will process all applications, but will not be able to process the same number of applications within the same time period. Additionally, the Contact Center would not only lose employees, but the license issuance delay will cause a significant increase in the number of phone calls and emails, which will further increase customer wait time and the response time from the customer service team.							
Strategy: 5-3-1 Regulatory Services Issuance and Modernization							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$835,422	\$835,422	\$1,670,844	
General Revenue Funds Total	\$0	\$0	\$0	\$835,422	\$835,422	\$1,670,844	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$835,422	\$835,422	\$1,670,844	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				25.2	25.2		
20 Service Reductions (FTEs - layoffs) - RSD							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A ten percent reduction in the Regulatory Services Division would result in a layoff of 1/3 of personnel that perform applicant eligibility and case support for the License to Carry, Private Security, Compassionate Use, Metals Regulation, Vehicle Inspection and Capital Access Pass regulatory programs. The result would be increased wait times for applicants and registrants, and failure to perform disciplinary actions, including fines, suspensions, revocations, and written reprimands against regulated individuals and businesses. Additionally, the non-commissioned senior investigative unit would be eliminated and administrative investigations would instead need to be completed by commissioned agents, increasing the cost of investigations of applicants and licensees operating within the division's regulatory programs. The delays will also cause an increase in the number of phone calls and emails which will increase the response time from the customer service team. The elimination of the senior investigative unit will cause a negative reduction in the number of complaints resulting in disciplinary action, the number of criminal cases disposed of during the reporting period, and number of licenses and certifications suspended or revoked.							
Strategy: 5-3-2 Regulatory Services Compliance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$878,890	\$878,890	\$1,757,780	
General Revenue Funds Total	\$0	\$0	\$0	\$878,890	\$878,890	\$1,757,780	
Item Total	\$0	\$0	\$0	\$878,890	\$878,890	\$1,757,780	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				21.5	21.5		

21 Service Reductions (FTEs - layoffs) - LES

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: Reduce the number of Forensic Scientist-Drug Analysts by 16.1 FTEs. At a salary plus fringe benefits of \$75,000/FTE, this will save \$1.2 million. This elimination of 16.1 Forensic Scientist-Drug Analysts will result in an increase of 12,800 drug cases not analyzed each year. This will result in the increase of drug backlogs, causing a delay in prosecution of drug offenders. The prosecution delay will result in some drug offenders being released for long periods on bond, to commit other crimes, or will result in these defendants remaining in the county jail for extended periods, both costing counties around \$50 per day per inmate (\$9,000 for a six month jail stay), as well as possibly incarcerating persons whose supposed drug is determined finally not to contain a controlled substance. DPS receives reimbursement of \$160 per drug cases on approximately 15% of the cases analyzed. Not analyzing 12,800 cases will result in a revenue loss of \$307,200 per year.</p> <p>Strategy: 5-1-1 Crime Laboratory Services</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$307,200	\$307,200	\$614,400	\$1,210,909	\$1,210,909	\$2,421,818	
General Revenue Funds Total	\$307,200	\$307,200	\$614,400	\$1,210,909	\$1,210,909	\$2,421,818	
Item Total	\$307,200	\$307,200	\$614,400	\$1,210,909	\$1,210,909	\$2,421,818	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				16.1	16.1		
22 Service Reductions (FTEs - hiring and salary freeze) - ICT							
Category: Programs - Service Reductions (FTEs-Layoffs)							
<p>Item Comment: Reduction in FTEs will be an operational and strategic impact to Public Safety by reducing call to service support to the over 3,000 Law Enforcement Officers' request per month for criminal investigations and criminal intelligence. Second order impact will result in high turnover and reduction in expertise and efficiency. ICT mandated Legislative programs will not meet quarterly outcome and output performance measure targets. Watch Center and Border Strategies outcome and output measures will not be achieved.</p> <p>Strategy: 1-2-1 Intelligence</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$790,467	\$790,467	\$1,580,934	
General Revenue Funds Total	\$0	\$0	\$0	\$790,467	\$790,467	\$1,580,934	
Item Total	\$0	\$0	\$0	\$790,467	\$790,467	\$1,580,934	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				13.5	13.5		
23 Service Reductions (FTEs - layoffs) - LES							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduce the number of Forensic Scientist-DNA Analysts by 13.5 FTEs. At a salary plus fringe benefits of almost \$75,000/FTE, this will save \$1.0 million annually. This elimination of 13.5 Forensic Scientist-DNA Analysts will eliminate Federal funding for an additional 14 Forensic Scientists (27.5 total) will result in a reduction of 3,223 DNA cases not analyzed each year. This will result in the increase of DNA backlogs, causing a delay in prosecution of these sex offenders and other suspected felons. The prosecution delay will result in some dangerous offenders being released for long periods on bond, to commit other crimes, or will result in these defendants remaining in the county jail for extended periods, both costing counties around \$50 per day per inmate (\$9,000 for a six month jail stay), as well as possibly incarcerating some persons who are later determined by lab testing to not have committed the offense. DPS currently receives federal grant funds to employ 14 Forensic Scientist-DNA Analysts. Those funds will be lost, because there is a non-supplanting clause which would prohibit the employment of DNA Analysts using federal funds to supplant personnel whose state salary funds are eliminated. This would cost DPS approximately \$75,000 per FTE for a total of \$1,050,000 per year in lost federal grant funds.							
Strategy: 5-1-1 Crime Laboratory Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,009,091	\$1,009,091	\$2,018,182	
General Revenue Funds Total	\$0	\$0	\$0	\$1,009,091	\$1,009,091	\$2,018,182	
<u>Federal Funds</u>							
555 Federal Funds	\$1,050,000	\$1,050,000	\$2,100,000				
Federal Funds Total	\$1,050,000	\$1,050,000	\$2,100,000				
Item Total	\$1,050,000	\$1,050,000	\$2,100,000	\$1,009,091	\$1,009,091	\$2,018,182	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				13.5	13.5		

24 Service Reduction (Other) - LES

Category: Programs - Service Reductions (Other)

6.J. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: The reduction in the number of drug cases worked will result in the reduction of spending for the operating costs to conduct those tests. The completion of 12,900 fewer drug cases at \$16 in consumables per case will save \$206,400 per year. The reduction in the number of DNA cases worked will result in the reduction of spending for the operating costs to conduct those tests. The reduction of 2,680 DNA cases at \$250 per case will save \$670,000 per year. The reduction in the number of DUI intoxicated related work would reduce consumables another \$11,062 annually.</p> <p>Strategy: 5-1-1 Crime Laboratory Services</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$887,462	\$887,462	\$1,774,924	
General Revenue Funds Total	\$0	\$0	\$0	\$887,462	\$887,462	\$1,774,924	
Item Total	\$0	\$0	\$0	\$887,462	\$887,462	\$1,774,924	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
25 Service Reductions (FTEs - hiring and salary freeze) - CID							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: This Service Reduction would reduce the number of Commissioned Officers addressing the State's Top Ten Fugitive Program, Top Ten Sex Offender Program, Sex Offender Compliance, Regulatory Investigations and Compliance, and Criminal Polygraph. <p>Strategy: 1-3-1 Special Investigations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$839,381	\$839,381	\$1,678,762	
General Revenue Funds Total	\$0	\$0	\$0	\$839,381	\$839,381	\$1,678,762	
Item Total	\$0	\$0	\$0	\$839,381	\$839,381	\$1,678,762	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				13.5	13.5		
26 Service Reductions (FTEs - layoffs) - LES							
Category: Programs - Service Reductions (FTEs-Layoffs)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																									
	2018	2019	Biennial Total	2018	2019	Biennial Total																										
<p>Item Comment: FTE reductions would eliminate the Mobile Communications Command Platform program (MCCP), the Statewide Interoperability (SWIC) unit and the Public Safety Broadband Program, the closure of 3 communications facilities and the elimination of an additional 6 other support positions. With the elimination of the MCCP, there would be no personnel to deploy and maintain the 7 communications command trailers plus additional communications response equipment. Elimination of the SWIC unit would decrease abilities to provide legislative reports and coordination of interoperable activities throughout the state. A reduction of 3 communications facilities would greatly decrease the ability to provide real-time information and communication to law enforcement as well as decrease efficiency to provide personnel to answer motorist assist hotline and other support to the citizens of the State of Texas. Station closures would cause workload to be shifted to another station or a local sheriff office dispatch center. The decreased manpower would also require 2 stations to reduce their hours from 24 hours to a part time basis. The additional 6 positions would include aircraft radio support, border radio support, TMU radio support, tower climbing program and headquarters support.</p> <p>Strategy: 3-2-1 Public Safety Communications</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$672,727</td> <td>\$672,727</td> <td>\$1,345,454</td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$672,727</td> <td>\$672,727</td> <td>\$1,345,454</td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$672,727</td> <td>\$672,727</td> <td>\$1,345,454</td> </tr> </table> <p>FTE Reductions (From FY 2018 and FY 2019 Base Request)</p> <table border="1"> <tr> <td></td> <td align="right">14.8</td> <td align="right">12.1</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$672,727	\$672,727	\$1,345,454	General Revenue Funds Total	\$0	\$0	\$0	\$672,727	\$672,727	\$1,345,454	Item Total	\$0	\$0	\$0	\$672,727	\$672,727	\$1,345,454		14.8	12.1	
1 General Revenue Fund	\$0	\$0	\$0	\$672,727	\$672,727	\$1,345,454																										
General Revenue Funds Total	\$0	\$0	\$0	\$672,727	\$672,727	\$1,345,454																										
Item Total	\$0	\$0	\$0	\$672,727	\$672,727	\$1,345,454																										
	14.8	12.1																														
<p>27 Service Reductions (FTEs - hiring and salary freeze) - ICT</p> <p>Category: Programs - Service Reductions (FTEs-Hiring Freeze)</p> <p>Item Comment: Reduction will decrease notification and analysis of possible terrorism related suspicious activity reports provided by the community and law enforcement. Delay notifications to the FBI Joint Terrorism Task Force (JTTF) from possible leads and key intelligence to combating Violent Extremism and Terrorist Cells. Limit analytical support to JTTF cases.</p> <p>Strategy: 1-2-1 Intelligence</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$115,669</td> <td>\$115,669</td> <td>\$231,338</td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$115,669</td> <td>\$115,669</td> <td>\$231,338</td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$115,669	\$115,669	\$231,338	General Revenue Funds Total	\$0	\$0	\$0	\$115,669	\$115,669	\$231,338											
1 General Revenue Fund	\$0	\$0	\$0	\$115,669	\$115,669	\$231,338																										
General Revenue Funds Total	\$0	\$0	\$0	\$115,669	\$115,669	\$231,338																										

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$115,669	\$115,669	\$231,338	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
28 Service Reductions (FTEs - hiring and salary freeze) - TXR							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: The reduction in funding and subsequent loss of personnel would result in decreased investigative capabilities of the Ranger Division at a time when Ranger personnel are being tasked with additional responsibilities such as the newly formed Public Integrity Unit and the division's existing public corruption investigation responsibilities. The reduction would reverse some increases in FTEs from the the last legislative session. Those additional FTEs were provided to aid in combating the ever increasing border related crime, corruption and violence, that has spread to all areas of the state.							
> The public has become increasingly critical of the police use of deadly force and some question the competency of officer involved shooting investigations conducted by local law enforcement. This public criticism and dissatisfaction has resulted in increased requests for Rangers assistance in conducting independent use of force investigations throughout the state as well as in the border regions. A reduction in Ranger personnel would result in the decreased availability of highly skilled, highly trained, independent investigators to carry out these responsibilities							
Strategy: 1-3-1 Special Investigations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,123,319	\$1,123,319	\$2,246,638	
General Revenue Funds Total	\$0	\$0	\$0	\$1,123,319	\$1,123,319	\$2,246,638	
Item Total	\$0	\$0	\$0	\$1,123,319	\$1,123,319	\$2,246,638	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				8.1	8.1		

29 Service Reductions (FTEs - hiring and salary freeze) - CID

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: This Service Reduction would reduce the number of commissioned officers addressing the elimination of high threat criminal organizations, directing the state's enforcement efforts against illegal drug trafficking and investigating property crime offenses committed by criminal organizations.

Strategy: 1-1-1 Organized Crime

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,073,249	\$6,073,249	\$12,146,498	
General Revenue Funds Total	\$0	\$0	\$0	\$6,073,249	\$6,073,249	\$12,146,498	
Item Total	\$0	\$0	\$0	\$6,073,249	\$6,073,249	\$12,146,498	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				97.5	97.5		

30 Service Reduction (Other) - AOD

Category: Programs - Service Reductions (Other)

Item Comment: A reduction of \$942,000 annually represents a reduction of 1,103 aircraft flying hours of operations each year. While this is a 9.0 percent reduction in flight services, it is anticipated that no duty stations would be closed. No FTE reductions are anticipated from this reduction.

Strategy: 1-1-5 Criminal Interdiction

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$941,818	\$941,819	\$1,883,637	
General Revenue Funds Total	\$0	\$0	\$0	\$941,818	\$941,819	\$1,883,637	
Item Total	\$0	\$0	\$0	\$941,818	\$941,819	\$1,883,637	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

31 Service Reductions (FTEs - layoffs) - THP

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding could result in the inability to fund as many as 3.4 trooper positions annually and some associated operating costs. This could reduce the agency's ability to identify and seize illegal drugs, stolen vehicles, weapons, and illicit currency. In addition, the agency's ability to identify and arrest high threat criminals and to identify and rescue at risk children could be adversely impacted.

Strategy: 1-1-5 Criminal Interdiction

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: **405** Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$253,694	\$253,694	\$507,388	
General Revenue Funds Total	\$0	\$0	\$0	\$253,694	\$253,694	\$507,388	
Item Total	\$0	\$0	\$0	\$253,694	\$253,694	\$507,388	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.4	3.4		

32 Service Reductions (FTEs - layoffs) - THP

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding could result in the inability to fund as many as 15.5 FTEs trooper positions annually and some associated operating costs. This could reduce the agency's ability to adequately protect the infrastructure and personnel on the Capitol Complex.

Strategy: 1-2-2 Security Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,016,379	\$1,016,379	\$2,032,758	
General Revenue Funds Total	\$0	\$0	\$0	\$1,016,379	\$1,016,379	\$2,032,758	
Item Total	\$0	\$0	\$0	\$1,016,379	\$1,016,379	\$2,032,758	

FTE Reductions (From FY 2018 and FY 2019 Base Request) **15.5** **15.5**

33 Service Reductions (FTEs - layoffs) - THP

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding could result in the inability to fund as many as 2 FTEs trooper positions annually and some associated operating costs thereby reducing the ability to educate the public and media on criminal and traffic related safety initiatives.

Strategy: 5-2-2 Safety Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$168,392	\$168,392	\$336,784	
General Revenue Funds Total	\$0	\$0	\$0	\$168,392	\$168,392	\$336,784	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$168,392	\$168,392	\$336,784	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
34 Service Reductions (FTEs - layoffs) - THP							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The identified reduction in funding associated with Border Routine Operations could result in the inability to fund 3.4 FTEs administrative staff positions annually. Doing so would place additional administrative responsibilities on commissioned personnel and adversely impact the amount of time devoted to law enforcement responsibilities.							
Strategy: 2-1-2 Routine Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$113,839	\$113,839	\$227,678	
General Revenue Funds Total	\$0	\$0	\$0	\$113,839	\$113,839	\$227,678	
Item Total	\$0	\$0	\$0	\$113,839	\$113,839	\$227,678	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.4	3.4		
35 Service Reductions (FTEs - layoffs) - DL							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: There would be a reduction in workforce of the 126.7 FTEs annually that were authorized during the 84th Legislative Session and hired during the 2016-17 biennium as part of the "Strike Force Wait Time Reduction" Initiative. A reduction of \$18.8 million (in both reduction items) would result in the closing of various locations throughout the state that specifically were opened or expanded during the 2016-17 biennium to address the issue of long customer wait times. The result would be an increase in customer wait time.							
Strategy: 5-2-1 Driver License Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,621,756	\$4,621,756	\$9,243,512	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$4,621,756	\$4,621,756	\$9,243,512	
Item Total	\$0	\$0	\$0	\$4,621,756	\$4,621,756	\$9,243,512	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				126.7	126.7		

36 Service Reductions (Contract - consultants,contracted services) TM

Category: Programs - Service Reductions (Contracted)

Item Comment: Reduced funding for the Texas Military Forces (TMF) contract would result in a reduction in personnel available to support the Drawbridge camera program and the Joint Operations Intelligence Centers. Currently, 11 TMF contract personnel are assigned as imagery analysts at the Drawbridge center and 35 personnel are assigned to the six Joint Operations Intelligence Centers in the Border Region. Drawbridge cameras are monitored from the Drawbridge Center 24 hours a day with support from the TMF personnel assigned to the Joint Operations Intelligence Centers. On average, the Drawbridge software receives in excess of 30,000 images each day. In the event of a windstorm, this number can exceed 120,000 and each image must be examined and evaluated for smuggling or other criminal activity. This is a critical border security function that mandates sufficient personnel to support this vital function. Currently, approximately 4,000 cameras have been deployed with 900 additional cameras scheduled for deployment by September 2016. Based on the number of cameras in operation, in the coming months the number of daily images requiring processing by monitoring personnel will increase by approximately 25 percent. A decrease in TMF personnel to monitor incoming images could result in smuggling activity escaping detection.

A reduction in funding would adversely impact the Joint Operation Intelligence Centers by reducing the number of personnel available to process border related intelligence information on crime, crime patterns and criminal enterprises operating in the Border Region. This reduction would impact the Joint Operation Intelligence Centers ability to receive, process and disseminate intelligence on border related crime and criminals to Federal, State and local law enforcement partners operating in the region.

Strategy: 2-1-4 Recruitment, Retention, and Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,118,224	\$1,118,224	\$2,236,448	
General Revenue Funds Total	\$0	\$0	\$0	\$1,118,224	\$1,118,224	\$2,236,448	
Item Total	\$0	\$0	\$0	\$1,118,224	\$1,118,224	\$2,236,448	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				20.2	20.2		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

37 Service Reduction (Other) - DL

Category: Programs - Service Reductions (Other)

Item Comment: The "Strike Force Wait Time Reduction" Initiative, appropriated during the 84th Legislative Session, opened or expanded offices throughout the state during the 2016-17 biennium. In addition to FTE layoffs, a reduction of \$18.8 million (in both reduction items) would cause the canceling of building leases and other contracts associated with the closing of these locations. The result would be an increase in customer wait times. The FTE reductions are included in item #35.

Strategy: 5-2-1 Driver License Services

General Revenue Funds

I General Revenue Fund	\$0	\$0	\$0	\$4,815,823	\$4,815,823	\$9,631,646
General Revenue Funds Total	\$0	\$0	\$0	\$4,815,823	\$4,815,823	\$9,631,646
Item Total	\$0	\$0	\$0	\$4,815,823	\$4,815,823	\$9,631,646

FTE Reductions (From FY 2018 and FY 2019 Base Request)

38 Service Reduction (Other): Operation Drawbridge - TXR

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: The Drawbridge event driven surveillance system is comprised of approximately 4,000 cameras with approximately 900 in the process of being deployed to the field. Detection of drug and human smuggling events is a critical border security function. A reduction in funding to the Drawbridge program would result in a reduction of approximately 2,345 detection sensor cameras, drastically impacting the ability to detect smuggling events. This reduction would leave only 2,555 sensor cameras to monitor the Border area. In addition, a reduction would impact the number of replacement sensor cameras available deployment by 500. Currently, 11 TMF contract personnel are assigned as Imagery Analysts at the Border Security Operations Center (BSOC) and 35 personnel are assigned to the six Joint Operations Intelligence Centers located in the Border Region. Drawbridge cameras are monitored from the Drawbridge Center 24 hours a day with support from the personnel assigned to the Joint Operations Intelligence Centers. On average, the Drawbridge software receives in excess of 30,000 images each day. A reduction in funding would reduce the available cloud storage space to process incoming images by 33 percent and replacement batteries would be cut by 64,320. These batteries keep the detection sensor cameras operating in the field.</p> <p>A reduction in funding would also impact the Joint Operation Intelligence Centers in a negative manner by reducing the number of personnel available to process border related intelligence information on crime, crime patterns and criminals operating in the Border Region. This personnel reduction would impact the Joint Operation Intelligence Centers ability to receive, process and disseminate intelligence on border related crime and criminals to Federal, State and local law enforcement partners operating in the region. A reduction would also impact the number of vehicles in the field that are necessary to install, service and maintain sensor cameras.</p> <p>Strategy: 2-1-4 Recruitment, Retention, and Support</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$998,582	\$998,582	\$1,997,164	
General Revenue Funds Total	\$0	\$0	\$0	\$998,582	\$998,582	\$1,997,164	
Item Total	\$0	\$0	\$0	\$998,582	\$998,582	\$1,997,164	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

39 Service Reduction (Other) - ETR

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																										
	2018	2019	Biennial Total	2018	2019	Biennial Total																																											
<p>Item Comment: For 10% reduction, starting recruits number would be decreased by 64, from 468 to 404, over four schools or one scheduled in FY 18. For 2018-19 biennium, starting recruit number decrease totals 128 recruits. Recruits receive assigned duty stations during beginning weeks of recruit school prior to graduation and becoming a Probationary Trooper/Trooper I. As part of quarterly reports submitted to the Legislative Budget Board on Rider 58, starting recruits number is listed as 117 for 23-week schools. Training Academy would either cap starting recruit numbers over four schools, from 117 to 101, or in one class, from 117 to 53 in both 2018 & 2019. Additional 5% reduction could come from any savings between recruits starting and graduating resulting from attrition. No impact to ETR's non-Key performance measure (Output).</p> <p>Strategy: 2-1-4 Recruitment, Retention, and Support</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,116,841</td> <td>\$2,116,841</td> <td>\$4,233,682</td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,116,841</td> <td>\$2,116,841</td> <td>\$4,233,682</td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,116,841</td> <td>\$2,116,841</td> <td>\$4,233,682</td> </tr> </table> <p>FTE Reductions (From FY 2018 and FY 2019 Base Request)</p> <p>40 Service Reductions (FTEs - layoffs) - THP</p> <p>Category: Programs - Service Reductions (FTEs-Layoffs)</p> <p>Item Comment: The identified reduction in funding could result in the inability to fund as many as 42.4 FTEs trooper positions annually and some associated operating costs thereby reducing the agency's ability to remove unsafe commercial drivers and vehicles from the highways, to identify and seize illegal drugs, stolen vehicles, weapons, and illicit currency; to identify and arrest high threat criminals, and to identify and rescue at-risk children. In addition, the vulnerability from terrorist threats could increase, adversely impacting homeland security.</p> <p>Strategy: 3-1-2 Commercial Vehicle Enforcement</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,760,429</td> <td>\$2,760,429</td> <td>\$5,520,858</td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,760,429</td> <td>\$2,760,429</td> <td>\$5,520,858</td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,760,429</td> <td>\$2,760,429</td> <td>\$5,520,858</td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$2,116,841	\$2,116,841	\$4,233,682	General Revenue Funds Total	\$0	\$0	\$0	\$2,116,841	\$2,116,841	\$4,233,682	Item Total	\$0	\$0	\$0	\$2,116,841	\$2,116,841	\$4,233,682	1 General Revenue Fund	\$0	\$0	\$0	\$2,760,429	\$2,760,429	\$5,520,858	General Revenue Funds Total	\$0	\$0	\$0	\$2,760,429	\$2,760,429	\$5,520,858	Item Total	\$0	\$0	\$0	\$2,760,429	\$2,760,429	\$5,520,858
1 General Revenue Fund	\$0	\$0	\$0	\$2,116,841	\$2,116,841	\$4,233,682																																											
General Revenue Funds Total	\$0	\$0	\$0	\$2,116,841	\$2,116,841	\$4,233,682																																											
Item Total	\$0	\$0	\$0	\$2,116,841	\$2,116,841	\$4,233,682																																											
1 General Revenue Fund	\$0	\$0	\$0	\$2,760,429	\$2,760,429	\$5,520,858																																											
General Revenue Funds Total	\$0	\$0	\$0	\$2,760,429	\$2,760,429	\$5,520,858																																											
Item Total	\$0	\$0	\$0	\$2,760,429	\$2,760,429	\$5,520,858																																											

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				42.4	42.4		

41 Service Reductions (FTEs - layoffs) - THP

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding could result in the inability to fund as many as 158.1 FTEs trooper positions annually and some associated operating costs, thereby reducing the agency's ability to reduce deaths, injuries, and property damage from traffic crashes; identify and seize illegal drugs, stolen vehicles, weapons, and illicit currency; to identify and arrest high threat criminals, and to identify and rescue at risk children. In addition, the vulnerability from terrorist threats could increase, adversely impacting homeland security.

Strategy: 3-1-1 Traffic Enforcement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,271,865	\$10,271,865	\$20,543,730
General Revenue Funds Total	\$0	\$0	\$0	\$10,271,865	\$10,271,865	\$20,543,730
Item Total	\$0	\$0	\$0	\$10,271,865	\$10,271,865	\$20,543,730

FTE Reductions (From FY 2018 and FY 2019 Base Request) 158.1 158.1

42 Service Reductions (FTEs - layoffs) - THP

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The identified reduction in funding could result in the inability to fund as many as 176,384 hours of overtime for trooper positions annually along the border and across the state. The 176,384 hours of overtime lost is equivalent to 84.8 FTEs. This could reduce the agency's effectiveness in deterring the flow of illegal drugs, stolen vehicles, weapons, to identify and arrest high threat criminals and to identify and rescue at risk children. In addition, the vulnerability from terrorist threats could increase, adversely impacting homeland security.

Strategy: 2-1-4 Recruitment, Retention, and Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,248,847	\$8,248,847	\$16,497,694
General Revenue Funds Total	\$0	\$0	\$0	\$8,248,847	\$8,248,847	\$16,497,694

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2016
Time: 9:05:42AM

Agency code: 405 Agency name: **Department of Public Safety**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$8,248,847	\$8,248,847	\$16,497,694	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				84.8	84.8		
AGENCY TOTALS							
General Revenue Total	\$433,325	\$433,325	\$866,650	\$60,284,878	\$60,284,882	\$120,569,760	\$118,931,463
GR Dedicated Total							\$1,638,297
Agency Grand Total	\$1,483,325	\$1,483,325	\$2,966,650	\$60,284,878	\$60,284,882	\$120,569,760	\$120,569,760
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				710.4	707.7		

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7.A. Indirect Administrative and Support Costs

9/15/2016 7:25:14AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Organized Crime					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,748,370	\$ 4,334,956	\$ 5,537,967	\$ 4,662,149	\$ 5,012,371
1002	OTHER PERSONNEL COSTS	168,832	130,485	168,909	143,549	154,331
2001	PROFESSIONAL FEES AND SERVICES	521,952	229,644	313,558	253,819	272,882
2002	FUELS AND LUBRICANTS	24,908	38,088	42,884	39,210	42,153
2003	CONSUMABLE SUPPLIES	143,241	139,039	82,985	110,591	118,899
2004	UTILITIES	667,253	70,283	535,172	471,381	506,786
2005	TRAVEL	25,668	28,466	33,980	30,156	32,418
2006	RENT - BUILDING	52,138	57,562	60,842	57,505	61,825
2007	RENT - MACHINE AND OTHER	125,735	168,031	208,441	181,629	195,270
2009	OTHER OPERATING EXPENSE	1,890,255	1,606,947	2,251,518	1,801,733	1,929,435
5000	CAPITAL EXPENDITURES	929,582	381,205	3,912,116	1,057,736	137,982
Total, Objects of Expense		\$8,297,934	\$7,184,706	\$13,148,372	\$8,809,458	\$8,464,352

METHOD OF FINANCING:

1	General Revenue Fund	6,255,871	6,879,222	10,827,606	8,689,558	8,335,409
6	State Highway Fund	1,677,538	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	697	3,556	2,154	0	0
	20.218.000 Motor Carrier Safety Assi	2,284	2,998	3,028	2,249	2,457

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Organized Crime					
	21.000.000	Ntl Foreclosure Mitigation Cnslng	\$ 37,464	\$ 0	\$ 0	\$ 0
	97.036.000	Public Assistance Grants	1,831	3,897	3,737	4,006
	97.039.000	Hazard Mitigation Grant	138	3,508	271	2,136
	97.042.000	Emergency Mgmt. Performance	15,239	18,959	21,709	21,008
	97.067.073	SHSGP	20,783	13,969	0	0
	97.111.000	Regional Catastrophic Grant	167	0	0	0
	97.120.000	HS Border Interoperability Dem Proj	123	0	0	0
666	Appropriated Receipts	46,438	70,370	28,883	49,243	52,942
777	Interagency Contracts	2,723	47,577	40,358	43,152	46,394
780	Bond Proceed-Gen Obligat	236,638	140,650	2,220,626	0	0
	Total, Method of Financing	\$8,297,934	\$7,184,706	\$13,148,372	\$8,809,458	\$8,464,352
	FULL TIME EQUIVALENT POSITIONS	77.8	78.4	94.8	83.1	90.0
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Criminal Interdiction					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$985,782	\$ 914,915	\$ 1,105,849	\$ 1,204,769	\$ 1,312,558
1002	OTHER PERSONNEL COSTS	44,401	27,539	33,728	37,095	40,414
2001	PROFESSIONAL FEES AND SERVICES	137,268	48,468	62,613	65,590	71,458
2002	FUELS AND LUBRICANTS	6,550	8,038	8,563	10,132	11,038
2003	CONSUMABLE SUPPLIES	37,671	29,345	16,571	28,578	31,135
2004	UTILITIES	175,481	14,833	106,866	121,811	132,709
2005	TRAVEL	6,751	6,008	6,785	7,793	8,490
2006	RENT - BUILDING	13,712	12,148	12,149	14,860	16,190
2007	RENT - MACHINE AND OTHER	33,068	35,464	41,623	46,936	51,135
2009	OTHER OPERATING EXPENSE	497,119	339,153	449,594	465,595	505,250
5000	CAPITAL EXPENDITURES	244,471	80,454	781,190	273,334	36,133
Total, Objects of Expense		\$2,182,274	\$1,516,365	\$2,625,531	\$2,276,493	\$2,216,510

METHOD OF FINANCING:

1	General Revenue Fund	1,645,234	1,451,890	2,162,110	2,245,509	2,182,745
6	State Highway Fund	441,176	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	183	751	431	0	0
	20.218.000 Motor Carrier Safety Assi	600	633	604	581	644

7.A. Indirect Administrative and Support Costs

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 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5 Criminal Interdiction					
21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 9,852	\$ 0	\$ 0	\$ 0	\$ 0
97.036.000 Public Assistance Grants	481	823	746	963	1,049
97.039.000 Hazard Mitigation Grant	36	740	54	514	560
97.042.000 Emergency Mgmnt. Performance	4,007	4,001	4,334	5,050	5,501
97.067.073 SHSGP	5,466	2,948	0	0	0
97.111.000 Regional Catastrophic Grant	44	0	0	0	0
97.120.000 HS Border Interoperability Dem Proj	32	0	0	0	0
666 Appropriated Receipts	12,212	14,852	5,768	12,725	13,863
777 Interagency Contracts	717	10,042	8,059	11,151	12,148
780 Bond Proceed-Gen Obligat	62,234	29,685	443,425	0	0
Total, Method of Financing	\$2,182,274	\$1,516,365	\$2,625,531	\$2,276,493	\$2,216,510
FULL TIME EQUIVALENT POSITIONS	20.5	16.6	18.9	21.5	23.4

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Intelligence					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$478,023	\$ 495,787	\$ 556,758	\$ 481,248	\$ 524,310
1002	OTHER PERSONNEL COSTS	21,531	14,923	16,981	14,818	16,144
2001	PROFESSIONAL FEES AND SERVICES	66,563	26,264	31,524	26,200	28,544
2002	FUELS AND LUBRICANTS	3,176	4,356	4,311	4,047	4,409
2003	CONSUMABLE SUPPLIES	18,267	15,902	8,343	11,416	12,437
2004	UTILITIES	85,093	8,038	53,804	48,658	53,011
2005	TRAVEL	3,274	3,256	3,416	3,113	3,391
2006	RENT - BUILDING	6,649	6,583	6,117	5,936	6,467
2007	RENT - MACHINE AND OTHER	16,035	19,218	20,956	18,749	20,426
2009	OTHER OPERATING EXPENSE	241,060	183,786	226,356	185,984	201,824
5000	CAPITAL EXPENDITURES	118,548	43,598	393,304	109,185	14,433
Total, Objects of Expense		\$1,058,219	\$821,711	\$1,321,870	\$909,354	\$885,396

METHOD OF FINANCING:

1	General Revenue Fund	797,799	786,773	1,088,553	896,978	871,907
6	State Highway Fund	213,933	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	89	407	217	0	0
	20.218.000 Motor Carrier Safety Assi	291	343	304	232	257

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Intelligence					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 4,778	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	233	446	376	385	419
	97.039.000 Hazard Mitigation Grant	18	401	27	205	224
	97.042.000 Emergency Mgmt. Performance	1,943	2,168	2,182	2,017	2,198
	97.067.073 SHSGP	2,650	1,598	0	0	0
	97.111.000 Regional Catastrophic Grant	21	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	16	0	0	0	0
666	Appropriated Receipts	5,922	8,048	2,904	5,083	5,538
777	Interagency Contracts	348	5,441	4,057	4,454	4,853
780	Bond Proceed-Gen Obligat	30,178	16,086	223,250	0	0
	Total, Method of Financing	\$1,058,219	\$821,711	\$1,321,870	\$909,354	\$885,396
	FULL TIME EQUIVALENT POSITIONS	9.9	9.0	9.5	8.6	9.4
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	Security Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,423,714	\$ 1,494,210	\$ 1,731,681	\$ 1,529,687	\$ 1,666,555
1002	OTHER PERSONNEL COSTS	64,126	44,976	52,816	47,100	51,314
2001	PROFESSIONAL FEES AND SERVICES	198,249	79,156	98,048	83,280	90,730
2002	FUELS AND LUBRICANTS	9,460	13,128	13,409	12,865	14,015
2003	CONSUMABLE SUPPLIES	54,407	47,925	25,949	36,286	39,532
2004	UTILITIES	253,438	24,225	167,345	154,664	168,500
2005	TRAVEL	9,750	9,812	10,625	9,894	10,779
2006	RENT - BUILDING	19,803	19,840	19,025	18,868	20,556
2007	RENT - MACHINE AND OTHER	47,758	57,919	65,179	59,594	64,926
2009	OTHER OPERATING EXPENSE	717,962	553,893	704,033	591,165	641,514
5000	CAPITAL EXPENDITURES	353,077	131,395	1,223,289	347,052	45,878
Total, Objects of Expense		\$3,151,744	\$2,476,479	\$4,111,399	\$2,890,455	\$2,814,299

METHOD OF FINANCING:

1	General Revenue Fund	2,376,124	2,371,179	3,385,713	2,851,118	2,771,427
6	State Highway Fund	637,167	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	265	1,226	674	0	0
	20.218.000 Motor Carrier Safety Assi	867	1,034	946	737	817

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	Security Programs					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 14,229	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	695	1,344	1,169	1,222	1,332
	97.039.000 Hazard Mitigation Grant	52	1,209	85	652	711
	97.042.000 Emergency Mgmt. Performance	5,788	6,535	6,787	6,411	6,985
	97.067.073 SHSGP	7,894	4,815	0	0	0
	97.111.000 Regional Catastrophic Grant	63	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	47	0	0	0	0
666	Appropriated Receipts	17,637	24,256	9,032	16,157	17,602
777	Interagency Contracts	1,035	16,400	12,620	14,158	15,425
780	Bond Proceed-Gen Obligat	89,881	48,481	694,373	0	0
	Total, Method of Financing	\$3,151,744	\$2,476,479	\$4,111,399	\$2,890,455	\$2,814,299
	FULL TIME EQUIVALENT POSITIONS	29.5	27.1	29.6	27.3	29.7
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Homeland Security Grant Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,663,713	\$ 310,635	\$ 1,336	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	165,019	9,350	41	0	0
2001	PROFESSIONAL FEES AND SERVICES	510,162	16,456	76	0	0
2002	FUELS AND LUBRICANTS	24,344	2,729	10	0	0
2003	CONSUMABLE SUPPLIES	140,007	9,963	20	0	0
2004	UTILITIES	652,184	5,036	130	0	0
2005	TRAVEL	25,090	2,040	8	0	0
2006	RENT - BUILDING	50,961	4,125	15	0	0
2007	RENT - MACHINE AND OTHER	122,897	12,041	50	0	0
2009	OTHER OPERATING EXPENSE	1,847,565	115,150	545	0	0
5000	CAPITAL EXPENDITURES	908,590	27,316	947	0	0
Total, Objects of Expense		\$8,110,532	\$514,841	\$3,178	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	6,114,592	492,950	2,621	0	0
6	State Highway Fund	1,639,653	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	681	255	1	0	0
	20.218.000 Motor Carrier Safety Assi	2,230	215	1	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-3	Homeland Security Grant Program					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 36,617	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	1,788	279	0	0	0
	97.039.000 Hazard Mitigation Grant	135	251	0	0	0
	97.042.000 Emergency Mgmnt. Performance	14,894	1,359	0	0	0
	97.067.073 SHSGP	20,313	1,001	0	0	0
	97.111.000 Regional Catastrophic Grant	163	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	120	0	0	0	0
666	Appropriated Receipts	45,387	5,043	7	0	0
777	Interagency Contracts	2,664	3,409	10	0	0
780	Bond Proceed-Gen Obligat	231,295	10,079	538	0	0
	Total, Method of Financing	\$8,110,532	\$514,841	\$3,178	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS	76.0	5.6	0.0	0.0	0.0

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Special Investigations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,880,297	\$ 2,024,694	\$ 2,487,238	\$ 2,116,069	\$ 2,305,399
1002	OTHER PERSONNEL COSTS	84,692	60,944	75,861	65,155	70,984
2001	PROFESSIONAL FEES AND SERVICES	261,826	107,258	140,827	115,204	125,510
2002	FUELS AND LUBRICANTS	12,494	17,789	19,260	17,796	19,388
2003	CONSUMABLE SUPPLIES	71,855	64,940	37,271	50,195	54,686
2004	UTILITIES	334,715	32,826	240,360	213,952	233,092
2005	TRAVEL	12,877	13,296	15,261	13,687	14,912
2006	RENT - BUILDING	26,154	26,884	27,326	26,101	28,436
2007	RENT - MACHINE AND OTHER	63,074	78,481	93,617	82,439	89,814
2009	OTHER OPERATING EXPENSE	948,211	750,542	1,011,213	817,778	887,428
5000	CAPITAL EXPENDITURES	466,308	178,045	1,757,029	480,088	63,464
	Total, Objects of Expense	\$4,162,503	\$3,355,699	\$5,905,263	\$3,998,464	\$3,893,113

METHOD OF FINANCING:

1	General Revenue Fund	3,138,142	3,213,016	4,862,951	3,944,046	3,833,807
6	State Highway Fund	841,506	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	350	1,661	968	0	0
	20.218.000 Motor Carrier Safety Assi	1,145	1,401	1,359	1,020	1,130

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1	Special Investigations					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 18,793	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	917	1,821	1,679	1,691	1,842
	97.039.000 Hazard Mitigation Grant	69	1,638	121	902	983
	97.042.000 Emergency Mgmt. Performance	7,644	8,855	9,748	8,869	9,663
	97.067.073 SHSGP	10,425	6,525	0	0	0
	97.111.000 Regional Catastrophic Grant	84	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	62	0	0	0	0
666	Appropriated Receipts	23,293	32,867	12,973	22,350	24,350
777	Interagency Contracts	1,367	22,222	18,126	19,586	21,338
780	Bond Proceed-Gen Obligat	118,706	65,693	997,338	0	0
	Total, Method of Financing	\$4,162,503	\$3,355,699	\$5,905,263	\$3,998,464	\$3,893,113
	FULL TIME EQUIVALENT POSITIONS	39.0	36.7	42.5	37.7	41.1
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Networked Intelligence					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$555,019	\$ 472,617	\$ 597,724	\$ 421,110	\$ 458,788
1002	OTHER PERSONNEL COSTS	24,999	14,226	18,231	12,966	14,126
2001	PROFESSIONAL FEES AND SERVICES	77,285	25,037	33,843	22,926	24,977
2002	FUELS AND LUBRICANTS	3,688	4,152	4,628	3,541	3,858
2003	CONSUMABLE SUPPLIES	21,210	15,159	8,957	9,989	10,883
2004	UTILITIES	98,800	7,662	57,762	42,577	46,386
2005	TRAVEL	3,801	3,104	3,667	2,724	2,967
2006	RENT - BUILDING	7,720	6,275	6,567	5,194	5,659
2007	RENT - MACHINE AND OTHER	18,618	18,320	22,498	16,406	17,873
2009	OTHER OPERATING EXPENSE	279,890	175,196	243,010	162,742	176,602
5000	CAPITAL EXPENDITURES	137,643	41,560	422,242	95,540	12,630
Total, Objects of Expense		\$1,228,673	\$783,308	\$1,419,129	\$795,715	\$774,749

METHOD OF FINANCING:

1	General Revenue Fund	926,306	750,003	1,168,644	784,884	762,946
6	State Highway Fund	248,393	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	103	388	233	0	0
	20.218.000 Motor Carrier Safety Assi	338	327	327	203	225

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Networked Intelligence					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 5,547	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	271	425	403	337	367
	97.039.000 Hazard Mitigation Grant	20	382	29	180	196
	97.042.000 Emergency Mgmt. Performance	2,256	2,067	2,343	1,765	1,923
	97.067.073 SHSGP	3,077	1,523	0	0	0
	97.111.000 Regional Catastrophic Grant	25	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	18	0	0	0	0
666	Appropriated Receipts	6,876	7,672	3,118	4,448	4,846
777	Interagency Contracts	404	5,187	4,356	3,898	4,246
780	Bond Proceed-Gen Obligat	35,039	15,334	239,676	0	0
	Total, Method of Financing	\$1,228,673	\$783,308	\$1,419,129	\$795,715	\$774,749
	FULL TIME EQUIVALENT POSITIONS	11.5	8.6	10.2	7.5	8.2
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Routine Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,416,424	\$ 2,019,666	\$ 2,410,928	\$ 2,045,233	\$ 2,145,800
1002	OTHER PERSONNEL COSTS	108,840	60,792	73,534	62,973	66,070
2001	PROFESSIONAL FEES AND SERVICES	336,481	106,992	136,507	111,347	116,821
2002	FUELS AND LUBRICANTS	16,056	17,745	18,669	17,200	18,046
2003	CONSUMABLE SUPPLIES	92,342	64,779	36,128	48,515	50,900
2004	UTILITIES	430,152	32,745	232,986	206,789	216,955
2005	TRAVEL	16,548	13,263	14,793	13,229	13,879
2006	RENT - BUILDING	33,611	26,817	26,487	25,227	26,467
2007	RENT - MACHINE AND OTHER	81,058	78,287	90,745	79,679	83,596
2009	OTHER OPERATING EXPENSE	1,218,574	748,678	980,188	790,402	825,992
5000	CAPITAL EXPENDITURES	599,266	177,602	1,703,122	464,017	59,070
Total, Objects of Expense		\$5,349,352	\$3,347,366	\$5,724,087	\$3,864,611	\$3,623,596

METHOD OF FINANCING:

1	General Revenue Fund	4,032,918	3,205,037	4,713,752	3,812,015	3,568,395
6	State Highway Fund	1,081,444	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	449	1,657	939	0	0
	20.218.000 Motor Carrier Safety Assi	1,471	1,397	1,318	986	1,052

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Routine Operations					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 24,151	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	1,179	1,816	1,627	1,634	1,715
	97.039.000 Hazard Mitigation Grant	89	1,634	118	872	915
	97.042.000 Emergency Mgmnt. Performance	9,823	8,833	9,449	8,572	8,994
	97.067.073 SHSGP	13,398	6,509	0	0	0
	97.111.000 Regional Catastrophic Grant	107	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	79	0	0	0	0
666	Appropriated Receipts	29,935	32,786	12,575	21,602	22,664
777	Interagency Contracts	1,757	22,167	17,570	18,930	19,861
780	Bond Proceed-Gen Obligat	152,552	65,530	966,739	0	0
	Total, Method of Financing	\$5,349,352	\$3,347,366	\$5,724,087	\$3,864,611	\$3,623,596
	FULL TIME EQUIVALENT POSITIONS	50.2	36.6	41.2	36.5	38.3
	Method of Allocation					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-3	Extraordinary Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$6,652,760	\$ 2,530,401	\$ 3,047,637	\$ 2,739,666	\$ 2,984,789
1002	OTHER PERSONNEL COSTS	299,651	76,166	92,953	84,355	91,902
2001	PROFESSIONAL FEES AND SERVICES	926,379	134,048	172,557	149,153	162,497
2002	FUELS AND LUBRICANTS	44,206	22,232	23,599	23,040	25,102
2003	CONSUMABLE SUPPLIES	254,232	81,160	45,669	64,988	70,802
2004	UTILITIES	1,184,269	41,025	294,515	277,002	301,783
2005	TRAVEL	45,560	16,617	18,699	17,721	19,306
2006	RENT - BUILDING	92,537	33,599	33,483	33,793	36,816
2007	RENT - MACHINE AND OTHER	223,163	98,084	114,710	106,733	116,282
2009	OTHER OPERATING EXPENSE	3,354,906	938,004	1,239,048	1,058,772	1,148,947
5000	CAPITAL EXPENDITURES	1,649,865	222,515	2,152,903	621,568	82,167
	Total, Objects of Expense	\$14,727,528	\$4,193,851	\$7,235,773	\$5,176,791	\$5,040,393

METHOD OF FINANCING:

1	General Revenue Fund	11,103,195	4,015,530	5,958,617	5,106,336	4,963,610
6	State Highway Fund	2,977,368	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	1,237	2,076	1,187	0	0
	20.218.000 Motor Carrier Safety Assi	4,050	1,751	1,666	1,321	1,464

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-3	Extraordinary Operations					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 66,491	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	3,246	2,276	2,057	2,189	2,385
	97.039.000 Hazard Mitigation Grant	245	2,047	149	1,168	1,273
	97.042.000 Emergency Mgmt. Performance	27,045	11,067	11,944	11,483	12,510
	97.067.073 SHSGP	36,886	8,154	0	0	0
	97.111.000 Regional Catastrophic Grant	296	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	218	0	0	0	0
666	Appropriated Receipts	82,415	41,077	15,895	28,937	31,525
777	Interagency Contracts	4,838	27,772	22,210	25,357	27,626
780	Bond Proceed-Gen Obligat	419,998	82,101	1,222,048	0	0
	Total, Method of Financing	\$14,727,528	\$4,193,851	\$7,235,773	\$5,176,791	\$5,040,393
	FULL TIME EQUIVALENT POSITIONS	138.1	45.9	52.1	48.9	53.2

Method of Allocation

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-4	Recruitment, Retention, and Support					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$ 8,999,554	\$ 12,710,865	\$ 10,655,013	\$ 11,493,692
1002	OTHER PERSONNEL COSTS	0	270,889	387,682	328,071	353,894
2001	PROFESSIONAL FEES AND SERVICES	0	476,751	719,689	580,082	625,737
2002	FUELS AND LUBRICANTS	0	79,069	98,426	89,608	96,660
2003	CONSUMABLE SUPPLIES	0	288,651	190,472	252,748	272,640
2004	UTILITIES	0	145,909	1,228,344	1,077,306	1,162,094
2005	TRAVEL	0	59,099	77,990	68,918	74,343
2006	RENT - BUILDING	0	119,497	139,647	131,425	141,768
2007	RENT - MACHINE AND OTHER	0	348,842	478,424	415,102	447,772
2009	OTHER OPERATING EXPENSE	0	3,336,079	5,167,735	4,117,739	4,424,321
5000	CAPITAL EXPENDITURES	0	791,389	8,979,180	2,417,379	316,403
Total, Objects of Expense		\$0	\$14,915,729	\$30,178,454	\$20,133,391	\$19,409,324

METHOD OF FINANCING:

1	General Revenue Fund	0	14,281,519	24,851,787	19,859,378	19,113,651
6	State Highway Fund	0	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	0	7,383	4,949	0	0
	20.218.000 Motor Carrier Safety Assi	0	6,227	6,946	5,137	5,636

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-4	Recruitment, Retention, and Support					
	97.036.000 Public Assistance Grants	\$ 0	\$ 8,094	\$ 8,579	\$ 8,515	\$ 9,185
	97.039.000 Hazard Mitigation Grant	0	7,281	620	4,543	4,900
	97.042.000 Emergency Mgmt. Performance	0	39,360	49,815	44,659	48,174
	97.067.073 SHSGP	0	29,002	0	0	0
666	Appropriated Receipts	0	146,092	66,295	112,540	121,397
777	Interagency Contracts	0	98,774	92,631	98,619	106,381
780	Bond Proceed-Gen Obligat	0	291,997	5,096,832	0	0
	Total, Method of Financing	\$0	\$14,915,729	\$30,178,454	\$20,133,391	\$19,409,324
	FULL TIME EQUIVALENT POSITIONS	0.0	163.1	217.2	190.1	205.0
	Method of Allocation					

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-5	Grants to Local Entities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,769,965	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	79,722	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	246,463	0	0	0	0
2002	FUELS AND LUBRICANTS	11,761	0	0	0	0
2003	CONSUMABLE SUPPLIES	67,638	0	0	0	0
2004	UTILITIES	315,074	0	0	0	0
2005	TRAVEL	12,121	0	0	0	0
2006	RENT - BUILDING	24,619	0	0	0	0
2007	RENT - MACHINE AND OTHER	59,372	0	0	0	0
2009	OTHER OPERATING EXPENSE	892,571	0	0	0	0
5000	CAPITAL EXPENDITURES	438,946	0	0	0	0
Total, Objects of Expense		\$3,918,252	\$0	\$0	\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	2,954,001	0	0	0	0
6	State Highway Fund	792,127	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	329	0	0	0	0
	20.218.000 Motor Carrier Safety Assi	1,077	0	0	0	0

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-5	Grants to Local Entities					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 17,690	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	864	0	0	0	0
	97.039.000 Hazard Mitigation Grant	65	0	0	0	0
	97.042.000 Emergency Mgmt. Performance	7,195	0	0	0	0
	97.067.073 SHSGP	9,813	0	0	0	0
	97.111.000 Regional Catastrophic Grant	79	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	58	0	0	0	0
666	Appropriated Receipts	21,927	0	0	0	0
777	Interagency Contracts	1,287	0	0	0	0
780	Bond Proceed-Gen Obligat	111,740	0	0	0	0
	Total, Method of Financing	\$3,918,252	\$0	\$0	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS	36.7	0.0	0.0	0.0	0.0

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Traffic Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$11,162,378	\$ 11,340,107	\$ 14,704,251	\$ 12,588,824	\$ 12,999,438
1002	OTHER PERSONNEL COSTS	502,772	341,340	448,481	387,614	400,256
2001	PROFESSIONAL FEES AND SERVICES	1,554,332	600,742	832,555	685,363	707,712
2002	FUELS AND LUBRICANTS	74,171	99,633	113,861	105,871	109,323
2003	CONSUMABLE SUPPLIES	426,565	363,722	220,342	298,620	308,358
2004	UTILITIES	1,987,035	183,856	1,420,979	1,272,829	1,314,335
2005	TRAVEL	76,443	74,469	90,221	81,427	84,082
2006	RENT - BUILDING	155,264	150,575	161,547	155,277	160,341
2007	RENT - MACHINE AND OTHER	374,436	439,566	553,453	490,440	506,433
2009	OTHER OPERATING EXPENSE	5,629,053	4,203,709	5,978,166	4,865,080	5,003,935
5000	CAPITAL EXPENDITURES	2,768,238	997,209	10,387,341	2,856,116	357,854
Total, Objects of Expense		\$24,710,687	\$18,794,928	\$34,911,197	\$23,787,461	\$21,952,067

METHOD OF FINANCING:

1	General Revenue Fund	18,629,576	17,995,779	28,749,173	23,463,717	21,617,659
6	State Highway Fund	4,995,598	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	2,075	9,303	5,725	0	0
	20.218.000 Motor Carrier Safety Assi	6,795	7,846	8,036	6,069	6,374

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Traffic Enforcement					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 111,563	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	5,446	10,199	9,924	10,061	10,389
	97.039.000 Hazard Mitigation Grant	411	9,174	718	5,367	5,542
	97.042.000 Emergency Mgmt. Performance	45,378	49,596	57,628	52,764	54,485
	97.067.073 SHSGP	61,889	36,544	0	0	0
	97.111.000 Regional Catastrophic Grant	496	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	365	0	0	0	0
666	Appropriated Receipts	138,281	184,086	76,692	132,965	137,301
777	Interagency Contracts	8,117	124,463	107,158	116,518	120,317
780	Bond Proceed-Gen Obligat	704,697	367,938	5,896,143	0	0
	Total, Method of Financing	\$24,710,687	\$18,794,928	\$34,911,197	\$23,787,461	\$21,952,067
	FULL TIME EQUIVALENT POSITIONS	231.7	205.5	251.2	224.6	231.9

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Commercial Vehicle Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,763,786	\$ 3,964,650	\$ 4,712,374	\$ 5,007,743	\$ 5,254,504
1002	OTHER PERSONNEL COSTS	169,527	119,337	143,728	154,190	161,787
2001	PROFESSIONAL FEES AND SERVICES	524,098	210,027	266,815	272,632	286,064
2002	FUELS AND LUBRICANTS	25,009	34,833	36,490	42,115	44,189
2003	CONSUMABLE SUPPLIES	143,831	127,162	70,615	118,789	124,641
2004	UTILITIES	669,999	64,278	455,391	506,322	531,267
2005	TRAVEL	25,775	26,035	28,914	32,391	33,987
2006	RENT - BUILDING	52,353	52,643	51,772	61,768	64,811
2007	RENT - MACHINE AND OTHER	126,254	153,678	177,369	195,093	204,705
2009	OTHER OPERATING EXPENSE	1,898,033	1,469,671	1,915,865	1,935,294	2,022,640
5000	CAPITAL EXPENDITURES	933,409	348,637	3,328,904	1,136,142	144,648
Total, Objects of Expense		\$8,332,074	\$6,570,951	\$11,188,237	\$9,462,479	\$8,873,243

METHOD OF FINANCING:

1	General Revenue Fund	6,281,615	6,291,558	9,213,450	9,333,697	8,738,073
6	State Highway Fund	1,684,441	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	700	3,252	1,835	0	0
	20.218.000 Motor Carrier Safety Assi	2,291	2,743	2,575	2,414	2,577

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Commercial Vehicle Enforcement					
21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 37,617	\$ 0	\$ 0	\$ 0	\$ 0
97.036.000 Public Assistance Grants	1,836	3,566	3,180	4,002	4,199
97.039.000 Hazard Mitigation Grant	139	3,208	230	2,135	2,240
97.042.000 Emergency Mgmt. Performance	15,301	17,339	18,468	20,989	22,023
97.067.073 SHSGP	20,868	12,776	0	0	0
97.111.000 Regional Catastrophic Grant	167	0	0	0	0
97.120.000 HS Border Interoperability Dem Proj	123	0	0	0	0
666 Appropriated Receipts	46,626	64,359	24,578	52,892	55,498
777 Interagency Contracts	2,737	43,514	34,342	46,350	48,633
780 Bond Proceed-Gen Obligat	237,613	128,636	1,889,579	0	0
Total, Method of Financing	\$8,332,074	\$6,570,951	\$11,188,237	\$9,462,479	\$8,873,243
FULL TIME EQUIVALENT POSITIONS	78.1	71.9	80.5	89.3	93.7
Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-1	Public Safety Communications					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,183,243	\$ 1,064,000	\$ 1,196,507	\$ 1,136,922	\$ 1,238,642
1002	OTHER PERSONNEL COSTS	53,295	32,026	36,494	35,006	38,138
2001	PROFESSIONAL FEES AND SERVICES	164,763	56,365	67,746	61,896	67,434
2002	FUELS AND LUBRICANTS	7,862	9,348	9,265	9,561	10,417
2003	CONSUMABLE SUPPLIES	45,217	34,127	17,930	26,969	29,382
2004	UTILITIES	210,631	17,250	115,627	114,952	125,236
2005	TRAVEL	8,103	6,987	7,341	7,354	8,012
2006	RENT - BUILDING	16,458	14,128	13,145	14,023	15,278
2007	RENT - MACHINE AND OTHER	39,691	41,243	45,035	44,293	48,255
2009	OTHER OPERATING EXPENSE	596,694	394,418	486,452	439,375	476,797
5000	CAPITAL EXPENDITURES	293,440	93,564	845,233	257,941	34,098
Total, Objects of Expense		\$2,619,397	\$1,763,456	\$2,840,775	\$2,148,292	\$2,091,689

METHOD OF FINANCING:

1	General Revenue Fund	1,974,784	1,688,476	2,339,361	2,119,054	2,059,825
6	State Highway Fund	529,546	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	220	872	466	0	0
	20.218.000 Motor Carrier Safety Assi	720	736	654	548	607

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-1	Public Safety Communications					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 11,826	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	577	957	808	909	990
	97.039.000 Hazard Mitigation Grant	44	861	58	485	528
	97.042.000 Emergency Mgmt. Performance	4,810	4,653	4,689	4,765	5,192
	97.067.073 SHSGP	6,560	3,429	0	0	0
	97.111.000 Regional Catastrophic Grant	53	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	39	0	0	0	0
666	Appropriated Receipts	14,658	17,272	6,241	12,008	13,083
777	Interagency Contracts	860	11,678	8,720	10,523	11,464
780	Bond Proceed-Gen Obligat	74,700	34,522	479,778	0	0
	Total, Method of Financing	\$2,619,397	\$1,763,456	\$2,840,775	\$2,148,292	\$2,091,689
	FULL TIME EQUIVALENT POSITIONS	24.6	19.3	20.4	20.3	22.1

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-2	Interoperability					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$134,783	\$ 144,199	\$ 111,948	\$ 36,532	\$ 39,800
1002	OTHER PERSONNEL COSTS	6,071	4,340	3,414	1,125	1,225
2001	PROFESSIONAL FEES AND SERVICES	18,768	7,639	6,339	1,989	2,167
2002	FUELS AND LUBRICANTS	896	1,267	867	307	335
2003	CONSUMABLE SUPPLIES	5,151	4,625	1,678	867	944
2004	UTILITIES	23,993	2,338	10,818	3,694	4,024
2005	TRAVEL	923	947	687	236	257
2006	RENT - BUILDING	1,875	1,915	1,230	451	491
2007	RENT - MACHINE AND OTHER	4,521	5,589	4,214	1,423	1,551
2009	OTHER OPERATING EXPENSE	67,969	53,453	45,514	14,118	15,321
5000	CAPITAL EXPENDITURES	33,426	12,680	79,083	8,288	1,096
Total, Objects of Expense		\$298,376	\$238,992	\$265,792	\$69,030	\$67,211

METHOD OF FINANCING:

1	General Revenue Fund	224,948	228,828	218,878	68,090	66,187
6	State Highway Fund	60,321	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	25	118	44	0	0
	20.218.000 Motor Carrier Safety Assi	82	100	61	18	20

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-2	Interoperability					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 1,347	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	66	130	76	29	32
	97.039.000 Hazard Mitigation Grant	5	117	5	16	17
	97.042.000 Emergency Mgmt. Performance	548	631	439	153	167
	97.067.073 SHSGP	747	465	0	0	0
	97.111.000 Regional Catastrophic Grant	6	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	4	0	0	0	0
666	Appropriated Receipts	1,670	2,341	584	386	420
777	Interagency Contracts	98	1,583	816	338	368
780	Bond Proceed-Gen Obligat	8,509	4,679	44,889	0	0
	Total, Method of Financing	\$298,376	\$238,992	\$265,792	\$69,030	\$67,211
	FULL TIME EQUIVALENT POSITIONS	2.8	2.6	1.9	0.7	0.7

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1	Emergency Management Training and Preparedness					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,042,161	\$ 506,594	\$ 874,677	\$ 626,359	\$ 626,223
1002	OTHER PERSONNEL COSTS	46,941	15,249	26,678	19,286	19,282
2001	PROFESSIONAL FEES AND SERVICES	145,119	26,837	49,524	34,100	34,093
2002	FUELS AND LUBRICANTS	6,925	4,451	6,773	5,268	5,266
2003	CONSUMABLE SUPPLIES	39,826	16,248	13,107	14,858	14,855
2004	UTILITIES	185,517	8,213	84,526	63,330	63,316
2005	TRAVEL	7,137	3,327	5,367	4,051	4,051
2006	RENT - BUILDING	14,496	6,727	9,610	7,726	7,724
2007	RENT - MACHINE AND OTHER	34,959	19,637	32,922	24,402	24,397
2009	OTHER OPERATING EXPENSE	525,550	187,790	355,609	242,063	241,056
5000	CAPITAL EXPENDITURES	258,454	44,548	617,887	142,106	17,239
Total, Objects of Expense		\$2,307,085	\$839,621	\$2,076,680	\$1,183,549	\$1,057,502

METHOD OF FINANCING:

1	General Revenue Fund	1,739,330	803,918	1,710,134	1,167,441	1,041,393
6	State Highway Fund	466,409	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	194	416	341	0	0
	20.218.000 Motor Carrier Safety Assi	634	351	478	302	307

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1 Emergency Management Training and Preparedness					
21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 10,416	\$ 0	\$ 0	\$ 0	\$ 0
97.036.000 Public Assistance Grants	508	456	590	501	500
97.039.000 Hazard Mitigation Grant	38	410	43	267	267
97.042.000 Emergency Mgmt. Performance	4,237	2,216	3,428	2,625	2,625
97.067.073 SHSGP	5,778	1,633	0	0	0
97.111.000 Regional Catastrophic Grant	46	0	0	0	0
97.120.000 HS Border Interoperability Dem Proj	34	0	0	0	0
666 Appropriated Receipts	12,910	8,224	4,562	6,616	6,614
777 Interagency Contracts	758	5,560	6,374	5,797	5,796
780 Bond Proceed-Gen Obligat	65,793	16,437	350,730	0	0
Total, Method of Financing	\$2,307,085	\$839,621	\$2,076,680	\$1,183,549	\$1,057,502
FULL TIME EQUIVALENT POSITIONS	21.6	9.2	14.9	11.2	11.2

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-2	Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$273,025	\$ 116,675	\$ 153,181	\$ 132,341	\$ 144,181
1002	OTHER PERSONNEL COSTS	12,298	3,512	4,672	4,075	4,439
2001	PROFESSIONAL FEES AND SERVICES	38,018	6,181	8,673	7,205	7,849
2002	FUELS AND LUBRICANTS	1,814	1,025	1,186	1,113	1,213
2003	CONSUMABLE SUPPLIES	10,434	3,742	2,295	3,139	3,420
2004	UTILITIES	48,602	1,892	14,803	13,381	14,578
2005	TRAVEL	1,870	766	940	856	933
2006	RENT - BUILDING	3,798	1,549	1,683	1,632	1,778
2007	RENT - MACHINE AND OTHER	9,159	4,523	5,766	5,156	5,617
2009	OTHER OPERATING EXPENSE	137,684	43,250	62,277	51,144	55,500
5000	CAPITAL EXPENDITURES	67,710	10,260	108,210	30,025	3,969
Total, Objects of Expense		\$604,412	\$193,375	\$363,686	\$250,067	\$243,477

METHOD OF FINANCING:

1	General Revenue Fund	455,670	185,152	299,494	246,663	239,769
6	State Highway Fund	122,190	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	51	96	60	0	0
	20.218.000 Motor Carrier Safety Assi	166	81	84	64	71

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-2	Emergency and Disaster Response Coordination					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 2,729	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	133	105	103	106	115
	97.039.000 Hazard Mitigation Grant	10	94	7	56	61
	97.042.000 Emergency Mgmt. Performance	1,110	510	600	555	604
	97.067.073 SHSGP	1,514	376	0	0	0
	97.111.000 Regional Catastrophic Grant	12	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	9	0	0	0	0
666	Appropriated Receipts	3,382	1,894	799	1,398	1,523
777	Interagency Contracts	199	1,281	1,116	1,225	1,334
780	Bond Proceed-Gen Obligat	17,237	3,786	61,423	0	0
	Total, Method of Financing	\$604,412	\$193,375	\$363,686	\$250,067	\$243,477
	FULL TIME EQUIVALENT POSITIONS	5.7	2.1	2.6	2.4	2.6
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-3	Disaster Recovery and Hazard Mitigation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$8,171,521	\$ 15,962,244	\$ 6,713,666	\$ 11,084,606	\$ 6,677,626
1002	OTHER PERSONNEL COSTS	368,058	480,468	204,767	341,298	205,606
2001	PROFESSIONAL FEES AND SERVICES	1,137,863	845,599	380,128	603,470	363,542
2002	FUELS AND LUBRICANTS	54,297	140,243	51,987	93,220	56,158
2003	CONSUMABLE SUPPLIES	312,271	511,973	100,604	262,938	158,399
2004	UTILITIES	1,454,627	258,794	648,790	1,120,741	675,156
2005	TRAVEL	55,961	104,822	41,193	71,697	43,192
2006	RENT - BUILDING	113,662	211,948	73,759	136,724	82,365
2007	RENT - MACHINE AND OTHER	274,109	618,730	252,695	431,838	260,147
2009	OTHER OPERATING EXPENSE	4,120,800	5,917,107	2,729,511	4,283,759	2,570,451
5000	CAPITAL EXPENDITURES	2,026,514	1,403,664	4,742,652	2,514,843	183,825
	Total, Objects of Expense	\$18,089,683	\$26,455,592	\$15,939,752	\$20,945,134	\$11,276,467

METHOD OF FINANCING:

1	General Revenue Fund	13,637,951	25,330,715	13,126,295	20,660,074	11,104,687
6	State Highway Fund	3,657,073	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	1,519	13,095	2,614	0	0
	20.218.000 Motor Carrier Safety Assi	4,974	11,044	3,669	5,344	3,274

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-3	Disaster Recovery and Hazard Mitigation					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 81,671	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	3,987	14,356	4,531	8,858	5,337
	97.039.000 Hazard Mitigation Grant	301	12,914	328	4,726	2,847
	97.042.000 Emergency Mgmt. Performance	33,219	69,811	26,312	46,460	27,988
	97.067.073 SHSGP	45,306	51,439	0	0	0
	97.111.000 Regional Catastrophic Grant	363	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	267	0	0	0	0
666	Appropriated Receipts	101,230	259,118	35,016	117,077	70,529
777	Interagency Contracts	5,942	175,193	48,926	102,595	61,805
780	Bond Proceed-Gen Obligat	515,880	517,907	2,692,061	0	0
	Total, Method of Financing	\$18,089,683	\$26,455,592	\$15,939,752	\$20,945,134	\$11,276,467
	FULL TIME EQUIVALENT POSITIONS	169.6	289.3	114.7	197.7	119.1

Method of Allocation

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-4	State Operations Center					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$921,161	\$ 709,906	\$ 650,336	\$ 740,006	\$ 806,211
1002	OTHER PERSONNEL COSTS	41,491	21,368	19,835	22,785	24,824
2001	PROFESSIONAL FEES AND SERVICES	128,269	37,607	36,822	40,287	43,892
2002	FUELS AND LUBRICANTS	6,121	6,237	5,036	6,223	6,780
2003	CONSUMABLE SUPPLIES	35,202	22,770	9,745	17,554	19,124
2004	UTILITIES	163,978	11,510	62,847	74,820	81,514
2005	TRAVEL	6,308	4,662	3,990	4,786	5,215
2006	RENT - BUILDING	12,813	9,426	7,145	9,128	9,944
2007	RENT - MACHINE AND OTHER	30,900	27,518	24,478	28,829	31,409
2009	OTHER OPERATING EXPENSE	464,531	263,159	264,401	285,982	310,340
5000	CAPITAL EXPENDITURES	228,446	62,427	459,409	167,890	22,194
Total, Objects of Expense		\$2,039,220	\$1,176,590	\$1,544,044	\$1,398,290	\$1,361,447

METHOD OF FINANCING:

1	General Revenue Fund	1,537,384	1,126,563	1,271,512	1,379,260	1,340,708
6	State Highway Fund	412,256	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	171	582	253	0	0
	20.218.000 Motor Carrier Safety Assi	561	491	355	357	395

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-4	State Operations Center					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 9,207	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	449	638	439	591	644
	97.039.000 Hazard Mitigation Grant	34	574	32	315	344
	97.042.000 Emergency Mgmt. Performance	3,745	3,105	2,549	3,102	3,379
	97.067.073 SHSGP	5,107	2,288	0	0	0
	97.111.000 Regional Catastrophic Grant	41	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	30	0	0	0	0
666	Appropriated Receipts	11,411	11,524	3,392	7,816	8,515
777	Interagency Contracts	670	7,792	4,739	6,849	7,462
780	Bond Proceed-Gen Obligat	58,154	23,033	260,773	0	0
	Total, Method of Financing	\$2,039,220	\$1,176,590	\$1,544,044	\$1,398,290	\$1,361,447
	FULL TIME EQUIVALENT POSITIONS	19.1	12.9	11.1	13.2	14.4
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1	Crime Laboratory Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,274,346	\$ 2,404,864	\$ 2,548,864	\$ 2,590,048	\$ 2,821,776
1002	OTHER PERSONNEL COSTS	102,440	72,387	77,741	79,748	86,883
2001	PROFESSIONAL FEES AND SERVICES	316,696	127,398	144,317	141,008	153,622
2002	FUELS AND LUBRICANTS	15,112	21,129	19,737	21,782	23,731
2003	CONSUMABLE SUPPLIES	86,913	77,134	38,195	61,439	66,935
2004	UTILITIES	404,860	38,990	246,316	261,874	285,302
2005	TRAVEL	15,575	15,792	15,639	16,753	18,252
2006	RENT - BUILDING	31,635	31,932	28,003	31,947	34,805
2007	RENT - MACHINE AND OTHER	76,292	93,218	95,937	100,904	109,931
2009	OTHER OPERATING EXPENSE	1,146,924	891,468	1,036,268	1,000,951	1,086,200
5000	CAPITAL EXPENDITURES	564,031	211,475	1,800,565	587,623	77,679
Total, Objects of Expense		\$5,034,824	\$3,985,787	\$6,051,582	\$4,894,077	\$4,765,116

METHOD OF FINANCING:

1	General Revenue Fund	3,795,791	3,816,312	4,983,445	4,827,469	4,692,526
6	State Highway Fund	1,017,857	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	423	1,973	992	0	0
	20.218.000 Motor Carrier Safety Assi	1,385	1,664	1,393	1,249	1,384

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1	Crime Laboratory Services					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 22,731	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	1,110	2,163	1,720	2,070	2,255
	97.039.000 Hazard Mitigation Grant	84	1,946	124	1,104	1,203
	97.042.000 Emergency Mgmt. Performance	9,246	10,518	9,989	10,856	11,827
	97.067.073 SHSGP	12,610	7,750	0	0	0
	97.111.000 Regional Catastrophic Grant	101	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	74	0	0	0	0
666	Appropriated Receipts	28,175	39,039	13,294	27,356	29,804
777	Interagency Contracts	1,654	26,394	18,575	23,973	26,117
780	Bond Proceed-Gen Obligat	143,583	78,028	1,022,050	0	0
	Total, Method of Financing	\$5,034,824	\$3,985,787	\$6,051,582	\$4,894,077	\$4,765,116
	FULL TIME EQUIVALENT POSITIONS	47.2	43.6	43.5	46.2	50.3

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2	Crime Records Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,496,688	\$ 3,126,381	\$ 3,425,105	\$ 3,140,441	\$ 3,421,418
1002	OTHER PERSONNEL COSTS	112,455	94,105	104,466	96,695	105,346
2001	PROFESSIONAL FEES AND SERVICES	347,658	165,620	193,929	170,972	186,268
2002	FUELS AND LUBRICANTS	16,590	27,468	26,522	26,411	28,774
2003	CONSUMABLE SUPPLIES	95,410	100,276	51,325	74,495	81,159
2004	UTILITIES	444,440	50,688	330,993	317,523	345,930
2005	TRAVEL	17,098	20,530	21,015	20,313	22,130
2006	RENT - BUILDING	34,728	41,512	37,630	38,736	42,201
2007	RENT - MACHINE AND OTHER	83,750	121,185	128,917	122,346	133,292
2009	OTHER OPERATING EXPENSE	1,259,050	1,158,931	1,392,512	1,213,655	1,317,023
5000	CAPITAL EXPENDITURES	619,172	274,923	2,419,554	712,494	94,186
Total, Objects of Expense		\$5,527,039	\$5,181,619	\$8,131,968	\$5,934,081	\$5,777,727

METHOD OF FINANCING:

1	General Revenue Fund	4,166,877	4,961,300	6,696,629	5,853,318	5,689,712
6	State Highway Fund	1,117,365	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	464	2,565	1,334	0	0
	20.218.000 Motor Carrier Safety Assi	1,520	2,163	1,872	1,514	1,678

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2	Crime Records Services					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 24,953	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	1,218	2,812	2,312	2,510	2,734
	97.039.000 Hazard Mitigation Grant	92	2,529	167	1,339	1,459
	97.042.000 Emergency Mgmt. Performance	10,150	13,673	13,423	13,163	14,340
	97.067.073 SHSGP	13,843	10,075	0	0	0
	97.111.000 Regional Catastrophic Grant	111	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	82	0	0	0	0
666	Appropriated Receipts	30,929	50,751	17,864	33,170	36,137
777	Interagency Contracts	1,815	34,313	24,961	29,067	31,667
780	Bond Proceed-Gen Obligat	157,620	101,438	1,373,406	0	0
	Total, Method of Financing	\$5,527,039	\$5,181,619	\$8,131,968	\$5,934,081	\$5,777,727
	FULL TIME EQUIVALENT POSITIONS	51.8	56.7	58.5	56.0	61.0
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-3	Victim and Employee Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$43,371	\$ 67,848	\$ 81,366	\$ 73,301	\$ 79,859
1002	OTHER PERSONNEL COSTS	1,953	2,042	2,482	2,257	2,459
2001	PROFESSIONAL FEES AND SERVICES	6,039	3,594	4,607	3,991	4,348
2002	FUELS AND LUBRICANTS	288	596	630	616	672
2003	CONSUMABLE SUPPLIES	1,657	2,176	1,219	1,739	1,894
2004	UTILITIES	7,720	1,100	7,863	7,411	8,074
2005	TRAVEL	297	446	499	474	517
2006	RENT - BUILDING	603	901	894	904	985
2007	RENT - MACHINE AND OTHER	1,455	2,630	3,063	2,856	3,111
2009	OTHER OPERATING EXPENSE	21,871	25,151	33,080	28,328	30,741
5000	CAPITAL EXPENDITURES	10,756	5,966	57,478	16,630	2,198
Total, Objects of Expense		\$96,010	\$112,450	\$193,181	\$138,507	\$134,858

METHOD OF FINANCING:

1	General Revenue Fund	72,384	107,668	159,084	136,623	132,804
6	State Highway Fund	19,410	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	8	56	32	0	0
	20.218.000 Motor Carrier Safety Assi	26	47	44	35	39

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-3	Victim and Employee Support Services					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 433	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	21	61	55	59	64
	97.039.000 Hazard Mitigation Grant	2	55	4	31	34
	97.042.000 Emergency Mgmt. Performance	176	297	319	307	335
	97.067.073 SHSGP	240	219	0	0	0
	97.111.000 Regional Catastrophic Grant	2	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	1	0	0	0	0
666	Appropriated Receipts	537	1,101	424	774	843
777	Interagency Contracts	32	745	593	678	739
780	Bond Proceed-Gen Obligat	2,738	2,201	32,626	0	0
	Total, Method of Financing	\$96,010	\$112,450	\$193,181	\$138,507	\$134,858
	FULL TIME EQUIVALENT POSITIONS	0.9	1.2	1.4	1.3	1.4

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-1	Driver License Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$6,311,619	\$ 7,372,977	\$ 8,625,748	\$ 7,743,308	\$ 8,432,046
1002	OTHER PERSONNEL COSTS	284,285	221,929	263,086	238,419	259,625
2001	PROFESSIONAL FEES AND SERVICES	878,877	390,583	488,390	421,563	459,055
2002	FUELS AND LUBRICANTS	41,939	64,778	66,793	65,120	70,912
2003	CONSUMABLE SUPPLIES	241,195	236,481	129,256	183,679	200,015
2004	UTILITIES	1,123,543	119,537	833,569	782,910	852,540
2005	TRAVEL	43,224	48,417	52,925	50,085	54,540
2006	RENT - BUILDING	87,792	97,899	94,766	95,510	104,005
2007	RENT - MACHINE AND OTHER	211,720	285,792	324,664	301,667	328,496
2009	OTHER OPERATING EXPENSE	3,182,873	2,733,118	3,506,887	2,992,481	3,245,787
5000	CAPITAL EXPENDITURES	1,565,263	648,354	6,093,379	1,756,780	232,121
Total, Objects of Expense		\$13,972,330	\$12,219,865	\$20,479,463	\$14,631,522	\$14,239,142

METHOD OF FINANCING:

1	General Revenue Fund	10,533,847	11,700,283	16,864,721	14,432,390	14,022,228
6	State Highway Fund	2,824,694	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	1,173	6,048	3,359	0	0
	20.218.000 Motor Carrier Safety Assi	3,842	5,101	4,714	3,733	4,135

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-1	Driver License Services					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 63,082	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	3,079	6,631	5,822	6,188	6,739
	97.039.000 Hazard Mitigation Grant	233	5,965	421	3,301	3,595
	97.042.000 Emergency Mgmt. Performance	25,658	32,246	33,805	32,455	35,342
	97.067.073 SHSGP	34,994	23,760	0	0	0
	97.111.000 Regional Catastrophic Grant	281	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	206	0	0	0	0
666	Appropriated Receipts	78,189	119,687	44,989	81,786	89,060
777	Interagency Contracts	4,590	80,922	62,861	71,669	78,043
780	Bond Proceed-Gen Obligat	398,462	239,222	3,458,771	0	0
	Total, Method of Financing	\$13,972,330	\$12,219,865	\$20,479,463	\$14,631,522	\$14,239,142
	FULL TIME EQUIVALENT POSITIONS	131.0	133.6	147.4	138.1	150.0

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-2	Safety Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$189,484	\$ 287,936	\$ 346,213	\$ 278,642	\$ 303,570
1002	OTHER PERSONNEL COSTS	8,535	8,667	10,559	8,579	9,347
2001	PROFESSIONAL FEES AND SERVICES	26,385	15,253	19,603	15,170	16,527
2002	FUELS AND LUBRICANTS	1,259	2,530	2,681	2,343	2,553
2003	CONSUMABLE SUPPLIES	7,241	9,235	5,188	6,610	7,201
2004	UTILITIES	33,731	4,668	33,457	28,173	30,693
2005	TRAVEL	1,298	1,891	2,124	1,802	1,964
2006	RENT - BUILDING	2,636	3,823	3,804	3,437	3,744
2007	RENT - MACHINE AND OTHER	6,356	11,161	13,031	10,855	11,827
2009	OTHER OPERATING EXPENSE	95,556	106,736	140,756	107,683	116,855
5000	CAPITAL EXPENDITURES	46,992	25,320	244,570	63,217	8,357
Total, Objects of Expense		\$419,473	\$477,220	\$821,986	\$526,511	\$512,638

METHOD OF FINANCING:

1	General Revenue Fund	316,245	456,930	676,900	519,345	504,829
6	State Highway Fund	84,802	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	35	236	135	0	0
	20.218.000 Motor Carrier Safety Assi	115	199	189	134	149

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-2	Safety Education					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 1,894	\$ 0	\$ 0	\$ 0	\$ 0
	95.001.000 HIDTA program	0	0	0	0	0
	97.036.000 Public Assistance Grants	92	259	234	223	243
	97.039.000 Hazard Mitigation Grant	7	233	17	119	129
	97.042.000 Emergency Mgmt. Performance	770	1,259	1,357	1,168	1,272
	97.067.073 SHSGP	1,051	928	0	0	0
	97.111.000 Regional Catastrophic Grant	8	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	6	0	0	0	0
666	Appropriated Receipts	2,347	4,674	1,806	2,943	3,206
777	Interagency Contracts	138	3,160	2,523	2,579	2,810
780	Bond Proceed-Gen Obligat	11,963	9,342	138,825	0	0
	Total, Method of Financing	\$419,473	\$477,220	\$821,986	\$526,511	\$512,638
FULL TIME EQUIVALENT POSITIONS		3.9	5.2	5.9	5.0	5.4
Method of Allocation						

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-3	Enforcement and Compliance Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,564,507	\$ 1,236,605	\$ 1,554,137	\$ 1,487,109	\$ 1,620,164
1002	OTHER PERSONNEL COSTS	70,468	37,222	47,401	45,789	49,885
2001	PROFESSIONAL FEES AND SERVICES	217,853	65,509	87,995	80,961	88,204
2002	FUELS AND LUBRICANTS	10,396	10,865	12,034	12,506	13,625
2003	CONSUMABLE SUPPLIES	59,787	39,663	23,289	35,276	38,432
2004	UTILITIES	278,500	20,049	150,187	150,358	163,810
2005	TRAVEL	10,714	8,121	9,536	9,619	10,479
2006	RENT - BUILDING	21,762	16,420	17,074	18,343	19,984
2007	RENT - MACHINE AND OTHER	52,481	47,933	58,496	57,935	63,118
2009	OTHER OPERATING EXPENSE	788,961	458,402	631,850	574,709	623,657
5000	CAPITAL EXPENDITURES	387,993	108,743	1,097,868	337,391	44,601
Total, Objects of Expense		\$3,463,422	\$2,049,532	\$3,689,867	\$2,809,996	\$2,735,959

METHOD OF FINANCING:

1	General Revenue Fund	2,611,100	1,962,388	3,038,584	2,771,753	2,694,280
6	State Highway Fund	700,177	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	291	1,014	605	0	0
	20.218.000 Motor Carrier Safety Assi	952	856	849	717	794

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-3	Enforcement and Compliance Services					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 15,637	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	763	1,112	1,049	1,188	1,295
	97.039.000 Hazard Mitigation Grant	58	1,000	76	634	691
	97.042.000 Emergency Mgmt. Performance	6,360	5,408	6,091	6,233	6,791
	97.067.073 SHSGP	8,674	3,985	0	0	0
	97.111.000 Regional Catastrophic Grant	70	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	51	0	0	0	0
666	Appropriated Receipts	19,381	20,074	8,106	15,707	17,112
777	Interagency Contracts	1,138	13,572	11,326	13,764	14,996
780	Bond Proceed-Gen Obligat	98,770	40,123	623,181	0	0
	Total, Method of Financing	\$3,463,422	\$2,049,532	\$3,689,867	\$2,809,996	\$2,735,959
	FULL TIME EQUIVALENT POSITIONS	32.5	22.4	26.6	26.5	28.9

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-3-1	Regulatory Services Issuance and Modernization					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$865,702	\$ 863,583	\$ 964,843	\$ 871,458	\$ 949,429
1002	OTHER PERSONNEL COSTS	38,993	25,994	29,428	26,832	29,233
2001	PROFESSIONAL FEES AND SERVICES	120,547	45,748	54,630	47,444	51,689
2002	FUELS AND LUBRICANTS	5,752	7,587	7,471	7,329	7,985
2003	CONSUMABLE SUPPLIES	33,082	27,698	14,458	20,672	22,521
2004	UTILITIES	154,105	14,001	93,240	88,111	95,994
2005	TRAVEL	5,929	5,671	5,920	5,637	6,141
2006	RENT - BUILDING	12,042	11,467	10,600	10,749	11,711
2007	RENT - MACHINE AND OTHER	29,040	33,474	36,316	33,951	36,988
2009	OTHER OPERATING EXPENSE	436,564	320,124	392,268	336,784	365,468
5000	CAPITAL EXPENDITURES	214,692	75,940	681,584	197,714	26,136
Total, Objects of Expense		\$1,916,448	\$1,431,287	\$2,290,758	\$1,646,681	\$1,603,295

METHOD OF FINANCING:

1	General Revenue Fund	1,444,826	1,370,428	1,886,427	1,624,270	1,578,870
6	State Highway Fund	387,436	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	161	708	376	0	0
	20.218.000 Motor Carrier Safety Assi	527	598	527	420	466

7.A. Indirect Administrative and Support Costs

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-3-1	Regulatory Services Issuance and Modernization					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 8,652	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	422	777	651	696	759
	97.039.000 Hazard Mitigation Grant	32	699	47	372	405
	97.042.000 Emergency Mgmt. Performance	3,519	3,777	3,781	3,653	3,979
	97.067.073 SHSGP	4,800	2,783	0	0	0
	97.111.000 Regional Catastrophic Grant	38	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	28	0	0	0	0
666	Appropriated Receipts	10,724	14,019	5,032	9,204	10,028
777	Interagency Contracts	630	9,478	7,031	8,066	8,788
780	Bond Proceed-Gen Obligat	54,653	28,020	386,886	0	0
	Total, Method of Financing	\$1,916,448	\$1,431,287	\$2,290,758	\$1,646,681	\$1,603,295
	FULL TIME EQUIVALENT POSITIONS	18.0	15.7	16.5	15.5	16.9

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-3-2	Regulatory Services Compliance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$721,209	\$ 766,910	\$ 932,268	\$ 827,420	\$ 901,449
1002	OTHER PERSONNEL COSTS	32,484	23,084	28,434	25,477	27,756
2001	PROFESSIONAL FEES AND SERVICES	100,427	40,627	52,785	45,047	49,077
2002	FUELS AND LUBRICANTS	4,792	6,738	7,219	6,959	7,581
2003	CONSUMABLE SUPPLIES	27,561	24,598	13,970	19,627	21,383
2004	UTILITIES	128,384	12,434	90,092	83,659	91,143
2005	TRAVEL	4,939	5,036	5,720	5,352	5,831
2006	RENT - BUILDING	10,032	10,183	10,242	10,206	11,119
2007	RENT - MACHINE AND OTHER	24,193	29,727	35,090	32,235	35,119
2009	OTHER OPERATING EXPENSE	363,697	284,289	379,023	319,765	347,000
5000	CAPITAL EXPENDITURES	178,858	67,439	658,570	187,723	24,816
Total, Objects of Expense		\$1,596,576	\$1,271,065	\$2,213,413	\$1,563,470	\$1,522,274

METHOD OF FINANCING:

1	General Revenue Fund	1,203,671	1,217,021	1,822,733	1,542,192	1,499,086
6	State Highway Fund	322,769	0	0	0	0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	134	629	363	0	0
	20.218.000 Motor Carrier Safety Assi	439	531	509	399	442

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-3-2	Regulatory Services Compliance					
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$ 7,208	\$ 0	\$ 0	\$ 0	\$ 0
	97.036.000 Public Assistance Grants	352	690	629	661	720
	97.039.000 Hazard Mitigation Grant	27	620	46	353	384
	97.042.000 Emergency Mgmt. Performance	2,932	3,354	3,654	3,468	3,778
	97.067.073 SHSGP	3,999	2,471	0	0	0
	97.111.000 Regional Catastrophic Grant	32	0	0	0	0
	97.120.000 HS Border Interoperability Dem Proj	24	0	0	0	0
666	Appropriated Receipts	8,934	12,449	4,862	8,739	9,521
777	Interagency Contracts	524	8,417	6,794	7,658	8,343
780	Bond Proceed-Gen Obligat	45,531	24,883	373,823	0	0
	Total, Method of Financing	\$1,596,576	\$1,271,065	\$2,213,413	\$1,563,470	\$1,522,274
	FULL TIME EQUIVALENT POSITIONS	15.0	13.9	15.9	14.8	16.1
	Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$64,693,051	\$73,532,914	\$77,783,467	\$74,220,004	\$74,220,598
1002 OTHER PERSONNEL COSTS	\$2,913,879	\$2,213,360	\$2,372,402	\$2,285,257	\$2,285,270
2001 PROFESSIONAL FEES AND SERVICES	\$9,008,340	\$3,895,403	\$4,404,100	\$4,040,699	\$4,040,699
2002 FUELS AND LUBRICANTS	\$429,866	\$646,054	\$602,311	\$624,183	\$624,183
2003 CONSUMABLE SUPPLIES	\$2,472,213	\$2,358,493	\$1,165,581	\$1,760,577	\$1,760,577
2004 UTILITIES	\$11,516,124	\$1,192,180	\$7,516,782	\$7,504,228	\$7,504,228
2005 TRAVEL	\$443,034	\$482,880	\$477,255	\$480,068	\$480,068
2006 RENT - BUILDING	\$899,853	\$976,378	\$854,562	\$915,470	\$915,470
2007 RENT - MACHINE AND OTHER	\$2,170,094	\$2,850,291	\$2,927,689	\$2,891,490	\$2,891,490
2009 OTHER OPERATING EXPENSE	\$32,623,923	\$27,258,204	\$31,623,679	\$28,683,081	\$28,570,084
5000 CAPITAL EXPENDITURES	\$16,043,690	\$6,466,228	\$54,947,609	\$16,838,822	\$2,043,177
Total, Objects of Expense	\$143,214,067	\$121,872,385	\$184,675,437	\$140,243,879	\$125,335,844
Method of Financing					
1 General Revenue Fund	\$107,970,181	\$116,690,438	\$152,079,174	\$138,335,178	\$123,426,533
6 State Highway Fund	\$28,952,649	\$0	\$0	\$0	\$0
555 Federal Funds	\$1,358,605	\$795,385	\$433,931	\$437,825	\$438,436
666 Appropriated Receipts	\$801,426	\$1,193,675	\$405,691	\$783,922	\$783,921
777 Interagency Contracts	\$47,042	\$807,056	\$566,852	\$686,954	\$686,954

7.A. Indirect Administrative and Support Costs

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405 Department of Public Safety

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
780 Bond Proceed-Gen Obligat	\$4,084,164	\$2,385,831	\$31,189,789	\$0	\$0
Total, Method of Financing	\$143,214,067	\$121,872,385	\$184,675,437	\$140,243,879	\$125,335,844
Full-Time-Equivalent Positions (FTE)	1,342.7	1,332.7	1,329.0	1,324.0	1,324.0

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Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Organized Crime					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$498,897	\$536,164	\$536,164	\$536,164	\$536,164
1002 OTHER PERSONNEL COSTS	8,230	8,830	9,070	10,030	10,270
2002 FUELS AND LUBRICANTS	17,604	17,604	17,604	17,604	17,604
2003 CONSUMABLE SUPPLIES	11,117	11,117	11,117	11,117	11,117
2004 UTILITIES	11,775	11,775	11,775	11,775	11,775
2005 TRAVEL	10,972	10,972	10,972	10,972	10,972
2006 RENT - BUILDING	36,570	36,570	36,570	36,570	36,570
2009 OTHER OPERATING EXPENSE	12,305	12,305	12,305	12,305	12,305
Total, Objects of Expense	\$607,470	\$645,337	\$645,577	\$646,537	\$646,777
METHOD OF FINANCING:					
1 General Revenue Fund	0	645,337	645,577	646,537	646,777
6 State Highway Fund	607,470	0	0	0	0
Total, Method of Financing	\$607,470	\$645,337	\$645,577	\$646,537	\$646,777
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Criminal Investigations Division (CID).

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5 Criminal Interdiction					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$344,188	\$473,011	\$473,011	\$473,011	\$473,011
1002 OTHER PERSONNEL COSTS	10,880	11,600	11,840	12,560	12,800
2002 FUELS AND LUBRICANTS	17,604	17,604	17,604	17,604	17,604
2003 CONSUMABLE SUPPLIES	9,206	9,206	9,206	9,206	9,206
2004 UTILITIES	9,420	9,420	9,420	9,420	9,420
2005 TRAVEL	11,376	11,376	11,376	11,376	11,376
2006 RENT - BUILDING	29,256	29,256	29,256	29,256	29,256
2009 OTHER OPERATING EXPENSE	9,844	9,844	9,844	9,844	9,844
Total, Objects of Expense	\$441,774	\$571,317	\$571,557	\$572,277	\$572,517
METHOD OF FINANCING:					
1 General Revenue Fund	0	571,317	571,557	572,277	572,517
6 State Highway Fund	441,774	0	0	0	0
Total, Method of Financing	\$441,774	\$571,317	\$571,557	\$572,277	\$572,517
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, and two Executive Assistants. All staff are assigned to Aviation.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1 Intelligence					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$481,870	\$536,390	\$536,390	\$536,390	\$536,390
1002 OTHER PERSONNEL COSTS	4,950	5,910	6,150	7,110	7,350
2002 FUELS AND LUBRICANTS	17,604	17,604	17,604	17,604	17,604
2003 CONSUMABLE SUPPLIES	11,117	11,117	11,117	11,117	11,117
2004 UTILITIES	11,775	11,775	11,775	11,775	11,775
2005 TRAVEL	12,165	12,165	12,165	12,165	12,165
2006 RENT - BUILDING	36,570	36,570	36,570	36,570	36,570
2009 OTHER OPERATING EXPENSE	12,305	12,305	12,305	12,305	12,305
Total, Objects of Expense	\$588,356	\$643,836	\$644,076	\$645,036	\$645,276
METHOD OF FINANCING:					
1 General Revenue Fund	0	643,836	644,076	645,036	645,276
6 State Highway Fund	588,356	0	0	0	0
Total, Method of Financing	\$588,356	\$643,836	\$644,076	\$645,036	\$645,276
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst. All staff are assigned to the Intelligence and Counter Terrorism (ICT) Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-2	Security Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$350,380	\$400,982	\$400,982	\$400,982	\$400,982
1002	OTHER PERSONNEL COSTS	8,720	9,200	9,440	9,920	10,160
2002	FUELS AND LUBRICANTS	17,604	17,604	17,604	17,604	17,604
2003	CONSUMABLE SUPPLIES	7,295	7,295	7,295	7,295	7,295
2004	UTILITIES	7,065	7,065	7,065	7,065	7,065
2005	TRAVEL	6,157	6,157	6,157	6,157	6,157
2006	RENT - BUILDING	21,942	21,942	21,942	21,942	21,942
2009	OTHER OPERATING EXPENSE	7,383	7,383	7,383	7,383	7,383
	Total, Objects of Expense	\$426,546	\$477,628	\$477,868	\$478,348	\$478,588
METHOD OF FINANCING:						
1	General Revenue Fund	0	477,628	477,868	478,348	478,588
6	State Highway Fund	426,546	0	0	0	0
	Total, Method of Financing	\$426,546	\$477,628	\$477,868	\$478,348	\$478,588
FULL-TIME-EQUIVALENT POSITIONS (FTE):		3.0	3.0	3.0	3.0	3.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Capitol Complex Regional Commander, one Executive Protection Deputy Assistant Director, and one Executive Assistant. All staff are assigned to the Capitol Complex or Executive Protection.

7.B. Direct Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 7:39:49AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-3-1 Special Investigations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$370,037	\$423,277	\$423,277	\$423,277	\$423,277
1002 OTHER PERSONNEL COSTS	8,600	9,080	9,320	9,800	10,040
2002 FUELS AND LUBRICANTS	17,604	17,604	17,604	17,604	17,604
2003 CONSUMABLE SUPPLIES	7,295	7,295	7,295	7,295	7,295
2004 UTILITIES	7,065	7,065	7,065	7,065	7,065
2005 TRAVEL	2,925	2,925	2,925	2,925	2,925
2006 RENT - BUILDING	21,942	21,942	21,942	21,942	21,942
2009 OTHER OPERATING EXPENSE	7,383	7,383	7,383	7,383	7,383
Total, Objects of Expense	\$442,851	\$496,571	\$496,811	\$497,291	\$497,531
METHOD OF FINANCING:					
1 General Revenue Fund	0	496,571	496,811	497,291	497,531
6 State Highway Fund	442,851	0	0	0	0
Total, Method of Financing	\$442,851	\$496,571	\$496,811	\$497,291	\$497,531
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	3.0	3.0	3.0	3.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, and one Executive Assistant. All staff are assigned to the Texas Ranger Division.

7.B. Direct Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 7:39:49AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Networked Intelligence					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$59,400	\$60,885	\$60,885	\$60,885	\$60,885
1002 OTHER PERSONNEL COSTS	1,920	2,160	2,160	2,400	2,400
2003 CONSUMABLE SUPPLIES	1,911	1,911	1,911	1,911	1,911
2004 UTILITIES	2,355	2,355	2,355	2,355	2,355
2006 RENT - BUILDING	7,314	7,314	7,314	7,314	7,314
2009 OTHER OPERATING EXPENSE	2,461	2,461	2,461	2,461	2,461
Total, Objects of Expense	\$75,361	\$77,086	\$77,086	\$77,326	\$77,326
METHOD OF FINANCING:					
1 General Revenue Fund	0	77,086	77,086	77,326	77,326
6 State Highway Fund	75,361	0	0	0	0
Total, Method of Financing	\$75,361	\$77,086	\$77,086	\$77,326	\$77,326
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Budget Analyst assigned to the Texas Ranger Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Traffic Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$424,142	\$478,734	\$478,734	\$478,734	\$478,734
1002 OTHER PERSONNEL COSTS	10,250	10,970	11,210	11,930	12,170
2001 PROFESSIONAL FEES AND SERVICES	5,446	5,446	5,446	5,446	5,446
2002 FUELS AND LUBRICANTS	17,604	17,604	17,604	17,604	17,604
2003 CONSUMABLE SUPPLIES	9,206	9,206	9,206	9,206	9,206
2004 UTILITIES	9,420	9,420	9,420	9,420	9,420
2006 RENT - BUILDING	29,256	29,256	29,256	29,256	29,256
2009 OTHER OPERATING EXPENSE	9,844	9,844	9,844	9,844	9,844
Total, Objects of Expense	\$515,168	\$570,480	\$570,720	\$571,440	\$571,680
METHOD OF FINANCING:					
1 General Revenue Fund	0	570,480	570,720	571,440	571,680
6 State Highway Fund	515,168	0	0	0	0
Total, Method of Financing	\$515,168	\$570,480	\$570,720	\$571,440	\$571,680
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, one Executive Assistant and one Budget Analyst. All staff are assigned to the Texas Highway Patrol (THP) Division.

7.B. Direct Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 7:39:49AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Commercial Vehicle Enforcement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$58,361	\$59,820	\$59,820	\$59,820	\$59,820
1002 OTHER PERSONNEL COSTS	3,840	4,080	4,080	4,320	4,320
2003 CONSUMABLE SUPPLIES	1,911	1,911	1,911	1,911	1,911
2004 UTILITIES	2,355	2,355	2,355	2,355	2,355
2005 TRAVEL	2,339	2,339	2,339	2,339	2,339
2006 RENT - BUILDING	7,314	7,314	7,314	7,314	7,314
2009 OTHER OPERATING EXPENSE	2,461	2,461	2,461	2,461	2,461
Total, Objects of Expense	\$78,581	\$80,280	\$80,280	\$80,520	\$80,520
METHOD OF FINANCING:					
555 Federal Funds					
20.218.000 Motor Carrier Safety Assi	78,581	80,280	80,280	80,520	80,520
Total, Method of Financing	\$78,581	\$80,280	\$80,280	\$80,520	\$80,520
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Budget Analyst in the Texas Highway Patrol (THP) Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-1 Public Safety Communications					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$186,645	\$211,307	\$211,307	\$211,307	\$211,307
1002 OTHER PERSONNEL COSTS	2,880	3,360	3,360	3,840	3,840
2003 CONSUMABLE SUPPLIES	3,822	3,822	3,822	3,822	3,822
2004 UTILITIES	4,710	4,710	4,710	4,710	4,710
2005 TRAVEL	19,561	19,561	19,561	19,561	19,561
2006 RENT - BUILDING	14,628	14,628	14,628	14,628	14,628
2009 OTHER OPERATING EXPENSE	4,922	4,922	4,922	4,922	4,922
Total, Objects of Expense	\$237,168	\$262,310	\$262,310	\$262,790	\$262,790
METHOD OF FINANCING:					
1 General Revenue Fund	237,168	262,310	262,310	262,790	262,790
Total, Method of Financing	\$237,168	\$262,310	\$262,310	\$262,790	\$262,790
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director and one Executive Assistant. All staff are assigned to the Law Enforcement Support Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1 Emergency Management Training and Preparedness					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$453,126	\$528,438	\$528,438	\$528,438	\$528,438
1002 OTHER PERSONNEL COSTS	4,800	5,520	5,520	6,240	6,240
2002 FUELS AND LUBRICANTS	8,802	8,802	8,802	8,802	8,802
2003 CONSUMABLE SUPPLIES	5,733	5,733	5,733	5,733	5,733
2004 UTILITIES	7,065	7,065	7,065	7,065	7,065
2005 TRAVEL	8,879	8,879	8,879	8,879	8,879
2006 RENT - BUILDING	21,942	21,942	21,942	21,942	21,942
2009 OTHER OPERATING EXPENSE	7,383	7,383	7,383	7,383	7,383
Total, Objects of Expense	\$517,730	\$593,762	\$593,762	\$594,482	\$594,482
METHOD OF FINANCING:					
1 General Revenue Fund	160,504	184,279	184,279	184,519	184,519
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	357,226	409,483	409,483	409,963	409,963
Total, Method of Financing	\$517,730	\$593,762	\$593,762	\$594,482	\$594,482
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	3.0	3.0	3.0	3.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director and two Deputy Assistant Directors. All staff are assigned to the Texas Division of Emergency Management (TDEM).

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-2 Emergency and Disaster Response Coordination					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$100,980	\$103,504	\$103,504	\$103,504	\$103,504
1002 OTHER PERSONNEL COSTS	2,160	2,400	2,400	2,640	2,640
2003 CONSUMABLE SUPPLIES	1,911	1,911	1,911	1,911	1,911
2004 UTILITIES	2,355	2,355	2,355	2,355	2,355
2005 TRAVEL	449	449	449	449	449
2006 RENT - BUILDING	7,314	7,314	7,314	7,314	7,314
2009 OTHER OPERATING EXPENSE	2,461	2,461	2,461	2,461	2,461
Total, Objects of Expense	\$117,630	\$120,394	\$120,394	\$120,634	\$120,634
METHOD OF FINANCING:					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	117,630	120,394	120,394	120,634	120,634
Total, Method of Financing	\$117,630	\$120,394	\$120,394	\$120,634	\$120,634
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Budget Analyst assigned to the Texas Division of Emergency Management (TDEM).

7.B. Direct Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 7:39:49AM

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-4 State Operations Center					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$141,602	\$165,137	\$165,137	\$165,137	\$165,137
1002 OTHER PERSONNEL COSTS	480	720	720	960	960
2002 FUELS AND LUBRICANTS	8,802	8,802	8,802	8,802	8,802
2003 CONSUMABLE SUPPLIES	2,692	2,692	2,692	2,692	2,692
2004 UTILITIES	2,355	2,355	2,355	2,355	2,355
2005 TRAVEL	1,205	1,205	1,205	1,205	1,205
2006 RENT - BUILDING	7,314	7,314	7,314	7,314	7,314
2009 OTHER OPERATING EXPENSE	2,461	2,461	2,461	2,461	2,461
Total, Objects of Expense	\$166,911	\$190,686	\$190,686	\$190,926	\$190,926
METHOD OF FINANCING:					
555 Federal Funds					
97.042.000 Emergency Mgmt. Performance	166,911	190,686	190,686	190,926	190,926
Total, Method of Financing	\$166,911	\$190,686	\$190,686	\$190,926	\$190,926
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director assigned to the Texas Division of Emergency Management (TDEM).

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1 Crime Laboratory Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$183,692	\$208,279	\$208,279	\$208,279	\$208,279
1002 OTHER PERSONNEL COSTS	4,200	4,680	4,680	5,160	5,160
2003 CONSUMABLE SUPPLIES	3,822	3,822	3,822	3,822	3,822
2004 UTILITIES	4,710	4,710	4,710	4,710	4,710
2005 TRAVEL	3,479	3,479	3,479	3,479	3,479
2006 RENT - BUILDING	14,628	14,628	14,628	14,628	14,628
2009 OTHER OPERATING EXPENSE	4,922	4,922	4,922	4,922	4,922
Total, Objects of Expense	\$219,453	\$244,520	\$244,520	\$245,000	\$245,000
METHOD OF FINANCING:					
1 General Revenue Fund	219,453	244,520	244,520	245,000	245,000
Total, Method of Financing	\$219,453	\$244,520	\$244,520	\$245,000	\$245,000
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director and one Executive Assistant assigned to the Law Enforcement Services (LES) Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2 Crime Records Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$495,302	\$551,672	\$551,672	\$551,672	\$551,672
1002 OTHER PERSONNEL COSTS	9,900	10,980	11,100	12,180	12,300
2002 FUELS AND LUBRICANTS	8,802	8,802	8,802	8,802	8,802
2003 CONSUMABLE SUPPLIES	10,336	10,336	10,336	10,336	10,336
2004 UTILITIES	11,775	11,775	11,775	11,775	11,775
2005 TRAVEL	13,141	13,141	13,141	13,141	13,141
2006 RENT - BUILDING	36,570	36,570	36,570	36,570	36,570
2009 OTHER OPERATING EXPENSE	12,305	12,305	12,305	12,305	12,305
Total, Objects of Expense	\$598,131	\$655,581	\$655,701	\$656,781	\$656,901
METHOD OF FINANCING:					
I General Revenue Fund	598,131	655,581	655,701	656,781	656,901
Total, Method of Financing	\$598,131	\$655,581	\$655,701	\$656,781	\$656,901
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, two Executive Assistants and one Budget Analyst assigned to the Law Enforcement Services (LES) Division.

Agency code: 405

Agency name: **Department of Public Safety**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-3					
Victim and Employee Support Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$141,602	\$165,137	\$165,137	\$165,137	\$165,137
1002 OTHER PERSONNEL COSTS	1,900	2,140	2,140	2,380	2,380
2003 CONSUMABLE SUPPLIES	1,911	1,911	1,911	1,911	1,911
2004 UTILITIES	2,355	2,355	2,355	2,355	2,355
2005 TRAVEL	2,344	2,344	2,344	2,344	2,344
2006 RENT - BUILDING	7,314	7,314	7,314	7,314	7,314
2009 OTHER OPERATING EXPENSE	2,461	2,461	2,461	2,461	2,461
Total, Objects of Expense	\$159,887	\$183,662	\$183,662	\$183,902	\$183,902
METHOD OF FINANCING:					
1 General Revenue Fund	159,887	183,662	183,662	183,902	183,902
Total, Method of Financing	\$159,887	\$183,662	\$183,662	\$183,902	\$183,902
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Deputy Assistant Director assigned to the Administration Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-2-1 Driver License Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$597,985	\$676,919	\$676,919	\$676,919	\$676,919
1002 OTHER PERSONNEL COSTS	6,270	7,350	7,470	8,550	8,670
2002 FUELS AND LUBRICANTS	8,802	8,802	8,802	8,802	8,802
2003 CONSUMABLE SUPPLIES	10,336	10,336	10,336	10,336	10,336
2004 UTILITIES	11,775	11,775	11,775	11,775	11,775
2005 TRAVEL	1,594	1,594	1,594	1,594	1,594
2006 RENT - BUILDING	36,570	36,570	36,570	36,570	36,570
2009 OTHER OPERATING EXPENSE	12,305	12,305	12,305	12,305	12,305
Total, Objects of Expense	\$685,637	\$765,651	\$765,771	\$766,851	\$766,971
METHOD OF FINANCING:					
1 General Revenue Fund	0	765,651	765,771	766,851	766,971
6 State Highway Fund	685,637	0	0	0	0
Total, Method of Financing	\$685,637	\$765,651	\$765,771	\$766,851	\$766,971
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, two Deputy Assistant Directors, one Executive Assistant and one Budget Analyst assigned to the Driver License (DL) Division.

Agency code: 405

Agency name: Department of Public Safety

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-3-1 Regulatory Services Issuance and Modernization					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$430,051	\$484,792	\$484,792	\$484,792	\$484,792
1002 OTHER PERSONNEL COSTS	7,940	8,780	8,900	9,740	9,860
2002 FUELS AND LUBRICANTS	8,802	8,802	8,802	8,802	8,802
2003 CONSUMABLE SUPPLIES	8,425	8,425	8,425	8,425	8,425
2004 UTILITIES	9,420	9,420	9,420	9,420	9,420
2005 TRAVEL	1,406	1,406	1,406	1,406	1,406
2006 RENT - BUILDING	29,256	29,256	29,256	29,256	29,256
2009 OTHER OPERATING EXPENSE	9,844	9,844	9,844	9,844	9,844
Total, Objects of Expense	\$505,144	\$560,725	\$560,845	\$561,685	\$561,805
METHOD OF FINANCING:					
1 General Revenue Fund	505,144	560,725	560,845	561,685	561,805
Total, Method of Financing	\$505,144	\$560,725	\$560,845	\$561,685	\$561,805
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The administrative and support costs in this strategy are related to one Assistant Director, one Deputy Assistant Director, one Executive Assistant and one Budget Analyst assigned to the Regulatory Services Division (RSD).

7.B. Direct Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2016
 TIME : 7:39:49AM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$5,318,260	\$6,064,448	\$6,064,448	\$6,064,448	\$6,064,448
1002 OTHER PERSONNEL COSTS	\$97,920	\$107,760	\$109,560	\$119,760	\$121,560
2001 PROFESSIONAL FEES AND SERVICES	\$5,446	\$5,446	\$5,446	\$5,446	\$5,446
2002 FUELS AND LUBRICANTS	\$149,634	\$149,634	\$149,634	\$149,634	\$149,634
2003 CONSUMABLE SUPPLIES	\$108,046	\$108,046	\$108,046	\$108,046	\$108,046
2004 UTILITIES	\$117,750	\$117,750	\$117,750	\$117,750	\$117,750
2005 TRAVEL	\$97,992	\$97,992	\$97,992	\$97,992	\$97,992
2006 RENT - BUILDING	\$365,700	\$365,700	\$365,700	\$365,700	\$365,700
2009 OTHER OPERATING EXPENSE	\$123,050	\$123,050	\$123,050	\$123,050	\$123,050
Total, Objects of Expense	\$6,383,798	\$7,139,826	\$7,141,626	\$7,151,826	\$7,153,626
Method of Financing					
1 General Revenue Fund	\$1,880,287	\$6,338,983	\$6,340,783	\$6,349,783	\$6,351,583
6 State Highway Fund	\$3,783,163	\$0	\$0	\$0	\$0
555 Federal Funds	\$720,348	\$800,843	\$800,843	\$802,043	\$802,043
Total, Method of Financing	\$6,383,798	\$7,139,826	\$7,141,626	\$7,151,826	\$7,153,626
Full-Time-Equivalent Positions (FTE)	50.0	50.0	50.0	50.0	50.0

8. Summary of Requests for Capital Project Financing

Agency Code: 405		Agency: Texas Department of Public Safety		Prepared by: Cal VanderWal									
Date: 09/08/16		Amount Requested											
Project ID #	Capital Expenditure Category	Project Description	Project Category				2018-19 Total Amount Requested		MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance							
1	5002 - Construction of Buildings and Facilities	Building Programs New Construction-Multiple Buildings - H. B. 1, 84th Legislative Session, GAA (2016-17), Art. V - 49, Rider 2 -Capital Budget, Construction of Buildings and Facilities a. (1). - Hidalgo Regional Office, Emergency Vehicle Operations Course, Rio Grande City Office, Lubbock Regional Office, McAllen Renovation, Abilene Crime Lab, Corpus Christi Crime Lab, El Paso Crime Lab, Tyler Crime Lab, Austin Crime Lab and Houston Crime Lab.	\$ 7,274,348					\$ 7,274,348	780	General Obligation Bonds, DPS is requesting in Rider 29 an UB authority of bonds for construction projects.	Please refer to the Texas Public Finance Department Legislative Appropriation Request Schedule 8	780	General Obligation Bonds
4	5003 - Repairs or Rehabilitation	The current level of funding appropriated annually for the rehabilitation and maintenance of our 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This shortfall has caused the agency to defer numerous maintenance and repair projects until such time as funds become available or the system fails creating an emergency condition. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate.			\$ 2,725,400			\$ 2,725,400	780	General Obligation Bonds, DPS is requesting in Rider 29 an UB authority of bonds for deferred maintenance projects.	Please refer to the Texas Public Finance Department Legislative Appropriation Request Schedule 8	780	General Obligation Bonds
6	5003 - Repairs or Rehabilitation	In a 2010 condition assessment of all DPS facilities by Parsons Engineering, an extensive backlog of beyond end of life deferred maintenance was identified with repair costs estimated at \$194,724,947. Parsons estimates that an additional \$176,219,874 will be needed to fund repairs for systems that reach the end of their predicted life cycles in the next ten years. Thus, the agency is facing \$371 million in projected maintenance costs through 2020. In order to ensure business continuity, DPS is requesting funding of \$36.0 million per year to address these repairs over the next ten years.			\$ 9,907,440			\$ 9,907,440	780	General Obligation Bonds, DPS is requesting in Rider 29 an UB authority of bonds for deferred maintenance projects.	Please refer to the Texas Public Finance Department Legislative Appropriation Request Schedule 8	780	General Obligation Bonds
7	5003 - Repairs or Rehabilitation	Deferred Maintenance - Rider 45 - This funding seeks to address priority health and safety deferred maintenance needs of the Department of Public Safety. The current level of funding appropriated annually for the rehabilitation and maintenance of our 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This shortfall has caused the agency to defer numerous maintenance and repair projects until such time as funds become available or the system fails creating an emergency condition. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate.			\$ 3,373,604			\$ 3,373,604	1	General Revenue, DPS is requesting in Rider 40 an UB authority of general revenue for deferred maintenance projects.			

8. Summary of Requests for Capital Project Financing

Agency Code: 405		Agency: Texas Department of Public Safety		Prepared by: Cal VanderWal								
Date: 09/08/16		Project Category						Amount Requested				
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2018-19 Total Amount Requested	MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
7	5003 - Repairs or Rehabilitation	Deferred Maintenance - This funding seeks to address priority health and safety deferred maintenance needs of the Department of Public Safety. The current level of funding appropriated annually for the rehabilitation and maintenance of our 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This shortfall has caused the agency to defer numerous maintenance and repair projects until such time as funds become available or the system fails creating an emergency condition. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate.			\$ 14,908,645		\$ 14,908,645	1	General Revenue			
31	5002 - Construction of Buildings and Facilities	The Federal Motor Carrier Safety Administration adopted additional requirements for issuing commercial driver licenses in 2015. These requirements necessitate additional space and construction at existing and future driver license offices. This request would fund those efforts	\$ 2,950,000				\$ 2,950,000	1	General Revenue			
32	5002 - Construction of Buildings and Facilities	This initiative would upgrade and improve existing commercial vehicle enforcement facilities through construction and technology, and construct several new facilities to more effectively conduct inspections of commercial vehicles and provide better statewide coverage for those efforts.	\$ 15,067,500				\$ 15,067,500	1	General Revenue			

8. Summary of Requests for Capital Project Financing

Agency Code: 405		Agency: Texas Department of Public Safety		Prepared by: Cal VanderWal								
Date: 09/08/16		Project Category						Amount Requested				
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2018-19 Total Amount Requested	MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
33	5003 - Repairs or Rehabilitation	Funding for deferred maintenance of agency buildings is needed. The request includes efforts to comply with environmental requirements for over 2.6 million square feet of building sites statewide. This funding also allows for emergency repairs to be addressed, ensuring the health and safety of building occupants.	\$ 12,000,000				\$ 12,000,000	1	General Revenue			

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