

Legislative Appropriations Request for Fiscal Years 2020 and 2021

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

by

Department of Public Safety

Board Members

Steven Mach, Chair

Manny Flores

A. Cynthia "Cindy" Leon

Jason Pulliam

Randy Watson

Hometown

Houston, TX

Austin, TX

Mission, TX

San Antonio, TX

Fort Worth, TX

August 31, 2018

Texas Department of Public Safety (405)

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Administrator's Statement

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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 Steven P. Mach, Houston Texas and his term will expire on January 1, 2022. The commissioners are as follows:

Commissioners:

Manny Flores; Austin, Texas; December 31, 2017
Randy Watson; Burleson, Texas; January 1, 2018
Cynthia "Cindy" Leon; Mission, Texas; January 1, 2020
Jason K. Pulliam; San Antonio, Texas; January 1, 2021

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.

The Department has also been entrusted with several other vital responsibilities including emergency management, homeland security, crime records, law enforcement

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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 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, impact 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.

The Department is under Sunset review this biennium, and included in the Sunset staff recommendations is a directive to join with the Texas Department of Motor Vehicles (TxDMV) to perform an analysis on opportunities and challenges of transferring the driver license program to TxDMV. Wherever the program ends up, it needs to be adequately funded in order to improve customer service.

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 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 with non-commissioned positions as compared to trained commissioned staff.

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 \$116.5 million. Each division identified budgeted items in 2.5% increments as possible reductions. The items identified were prioritized based on the impact to the citizens of the state. These reductions resulted in reductions of 482.7 FTEs across the agency, 333.0 of which would be commissioned officer positions. A 10% reduction would result in a reduction in force since 70% of the Department's operating budget consists of salary expenditures. DPS anticipates a 10% reduction would have a striking impact on performance measures.

Brief Descriptions of Exceptional Items:

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Improve Driver License Services

This request consists of upgrading Customer Service Representative positions to License and Permit Specialist positions to better reflect the duties of the positions. It would also include properly staffing current driver license offices and expanding the number of driver license offices throughout the state.

Replacement of High Mileage Vehicles and Aging Aircraft

The agency's fleet of vehicles is experiencing increased mileage accruals due to operational requirements. Fifty-seven percent of the Department's pursuit vehicles, and 41% of non-pursuit vehicles, exceed 100,000 miles, and many of them are nearing or exceeding 200,000 miles. Repair costs continue to increase due to the aging of the fleet.

Replacing aging aircraft with more modern equipment will ensure that the Department will be able to continue to provide quick, efficient response to the state's public safety needs. Five helicopters date back to 1999-2005, and it has been the Department's goal to replace airframes on a 15 year cycle. Two Cessna 206 airplanes are less capable than the newer Cessna 208 Caravans which have the capacity to carry more personnel and equipment and are powered by more reliable turbine engines. The Department also has one twin-engine Commander that is 29 years old. Replacing it with a police oriented multi-mission capable aircraft would provide much needed police mission capability. Additionally, operating costs for the fleet of aircraft have increased due to manufacturer required maintenance on major aircraft components.

Improve Crime Lab Services

This request includes restoration of the reduction made in the 18-19 biennium of \$5.8 million. It was originally requested that the Department make up that reduction by charging law enforcement agencies for forensic services provided by its labs. That request was later reversed, but the funding was not restored. This exceptional item request also includes funding for the backlog of untested forensic evidence, particularly in the disciplines of controlled substance (drugs), DNA, and toxicology/blood alcohol, which continues to grow each year.

Maintain Commissioned Staff Levels: Recruit School Funding

Funding is requested for recruit schools in order to fill vacant commissioned officer positions. During the last legislative session \$10 million was reduced from the Training Academy and Development strategy, leaving the agency with very little funding in the base budget for recruit schools. The request will provide the funding for one recruit school per year, graduating approximately 100 trooper trainees each year.

Maintain Core Operational Capacity by Supporting Critical Staff

This request would restore critical funding for 212 FTEs, 177.4 of which are commissioned officer positions that were cut in the 18-19 biennium, and would impact Texas Highway Patrol, Commercial Vehicle Enforcement, Texas Rangers, Education, Training and Research, Executive Protection Bureau, Capital Complex Security, and Criminal Investigations. Additionally, the restoration of this funding and FTEs for vital areas such as handgun licensing, cyber security, financial operations, and emergency management will allow the Department to continue providing services to the citizens of Texas.

Secure DPS IT Operations against Cyber and Disaster Events

This request will allow the Department to progress in its maturity assessment according to the DIR Cyber Security Framework's Agency Security Plan (ASP). The Department's goal is to reach an ASP maturity level of three, which will reduce risk and likelihood of a security breach or incident. Additionally, the Department needs to build capacity with its Business Continuity and Disaster Recovery plan. A Business Impact Analysis study and a Business Continuity Plan must be developed and an offsite technology recovery center must be established. There are also three legacy application systems that require modernization.

Improve School Safety

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Due to enhancement of the Texas Suspicious Activity Reporting system (iWatch Texas App) for school safety, an increase in analysis is required to receive, analyze, disseminate and provide law enforcement support. This will allow the Department to maintain a 24/7 capability to process potential reporting from 6 million students.

Address Rising Costs of Leases, Facility Support, and Building Maintenance

Additional funding for deferred maintenance is needed to maintain existing facilities that are in desperate need of maintenance. Currently the agency's total lease expense is approximately \$13.5M, an increase of \$3.4 million over the previous year. Based on continued growth in Texas, lease rates will continue to rise over the foreseeable future. Additional funding is also needed to provide ongoing and preventative building maintenance, technology upgrades and building supplies.

Improve Procurement, Contracts, and Facilities Functions

Agency procurements, assets and inventory have reached a record high due to agency growth. Support staff positions have not kept pace with the increase in law enforcement personnel. This would increase the Department's operational effectiveness.

Improve Crime Scene Investigations

Non-commissioned positions are needed to assist the Texas Rangers in crime scene investigations, which continue to increase across the state. Equipped with an advanced crime scene response vehicle, each team of 2 crime scene technicians would incorporate cutting-edge forensic equipment and sensitivity that cannot normally be transported by the Rangers.

Address Human Trafficking and Anti-Gang Activities

The Human Trafficking Impact Study conducted at the University of Texas indicates that there are an estimated 300,000 victims of human trafficking in Texas. Currently Criminal Investigations Special Agents assigned to investigate human trafficking are also assigned to a variety of other unrelated crimes. Additional specially trained agents are needed to focus efforts on identification and prosecution of traffickers and child sexual predators.

Anti-gang squads are also being requested in order to focus efforts on the estimated 100,000 gang members and 8,500 gangs who are involved in organized criminal activity and acts of violence throughout the state.

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,

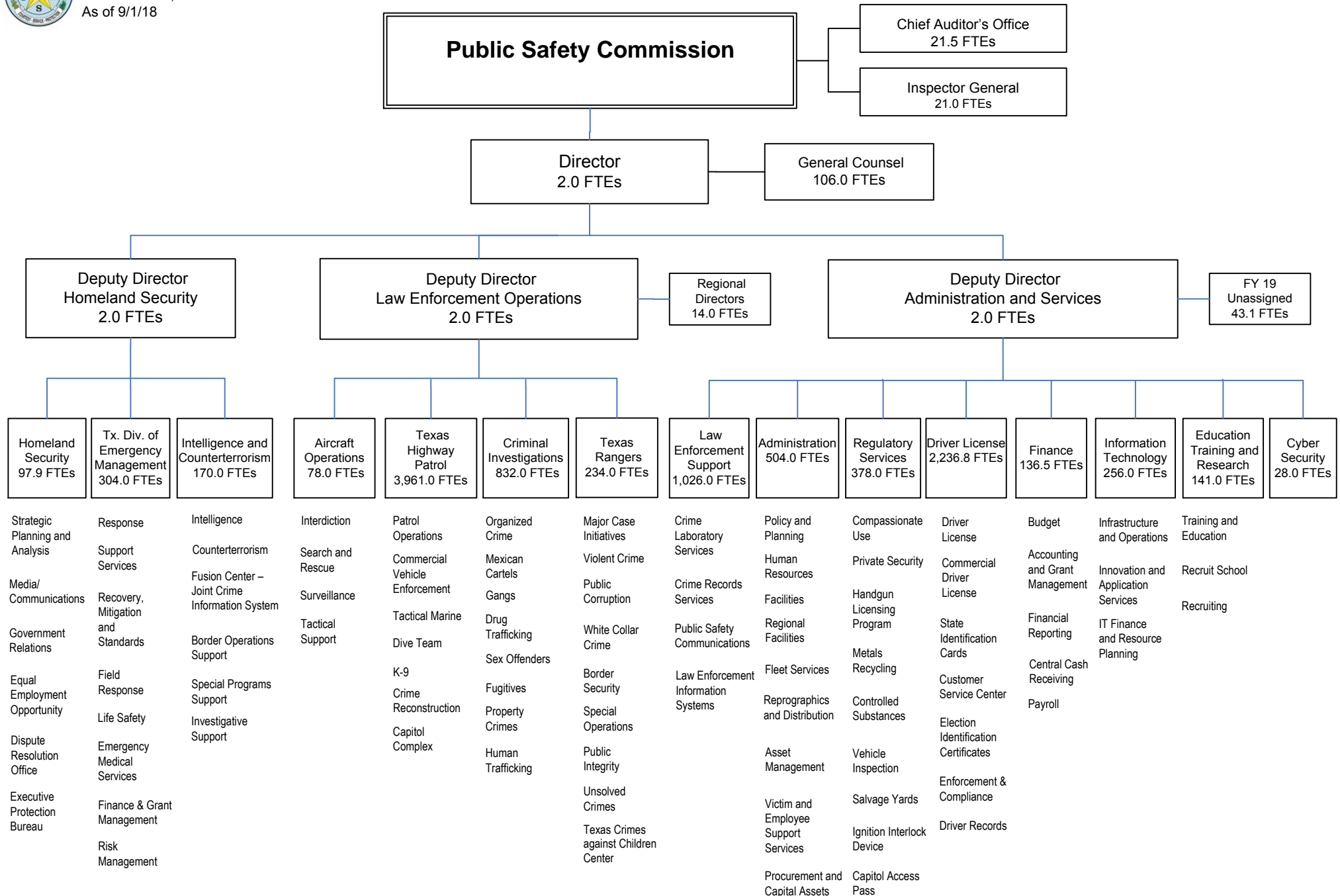
Steven C. McCraw
Director



Texas Department of Public Safety

Total FTEs 10,596.8

As of 9/1/18



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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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Steven C. McCraw in black ink.

Signature

Steven C. McCraw

Printed Name

Director

Title

August 31, 2018

Date

Board or Commission Chair

Handwritten signature of Steven Mach in black ink.

Signature

Steven Mach

Printed Name

Chair, Public Safety Commission

Title

August 31, 2018

Date

Chief Financial Officer

Handwritten signature of Suzy B. Whittenton in black ink.

Signature

Suzy B. Whittenton

Printed Name

Division Director, Finance

Title

August 31, 2018

Date

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Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety											
Appropriation Years: 2020-21											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Combat Crime and Terrorism											
1.1.1. Organized Crime	152,347,286	152,365,914	9,547,699	9,547,720	1,157,953	1,160,511	2,375,475	2,343,772	165,428,413	165,417,917	68,952,624
1.1.2. Criminal Interdiction	21,231,014	21,361,410					9,607	9,608	21,240,621	21,371,018	55,441,772
1.2.1. Intelligence	13,616,666	13,616,682					1,750,299	1,420,232	15,366,965	15,036,914	11,586,929
1.2.2. Security Programs	46,569,734	46,569,782					211,698	409,300	46,781,432	46,979,082	1,767,844
1.3.1. Special Investigations	40,842,544	40,842,584			131,806	200,000	237,454	286,600	41,211,804	41,329,184	12,476,914
Total, Goal	274,607,244	274,756,372	9,547,699	9,547,720	1,289,759	1,360,511	4,584,533	4,469,512	290,029,235	290,134,115	150,226,083
Goal: 2. Secure Texas											
2.1.1. Networked Intelligence	12,820,174	12,820,182							12,820,174	12,820,182	
2.1.2. Routine Operations	421,161,584	421,161,726					6,000,011	6,000,012	427,161,595	427,161,738	
2.1.3. Extraordinary Operations	11,720,910	11,720,914							11,720,910	11,720,914	
Total, Goal	445,702,668	445,702,822					6,000,011	6,000,012	451,702,679	451,702,834	
Goal: 3. Enhance Public Safety											
3.1.1. Traffic Enforcement	256,039,010	359,189,116	3,899,194	3,899,198			15,711,010	14,776,984	275,649,214	377,865,298	75,390,458
3.1.2. Commercial Vehicle Enforcement	87,579,959	87,580,002			40,782,225	46,144,243	245,667	245,668	128,607,851	133,969,913	4,596,751
3.2.1. Public Safety Communications	27,663,281	27,663,302	1,112,174	1,112,182	6,986,679	5,645,572	1,735,462	1,475,000	37,497,596	35,896,056	661,026
Total, Goal	371,282,250	474,432,420	5,011,368	5,011,380	47,768,904	51,789,815	17,692,139	16,497,652	441,754,661	547,731,267	80,648,235
Goal: 4. Emergency Management											
4.1.1. Emergency Preparedness	2,660,450	2,660,478			19,953,367	20,649,256	1,399,609	1,411,080	24,013,426	24,720,814	1,052,788
4.1.2. Response Coordination	1,646,787	1,646,810			1,456,150	1,501,372	13	14	3,102,950	3,148,196	
4.1.3. Recovery And Mitigation	104,024,010	4,024,028			6,425,054,284	3,454,255,321	111,130,058	5,114,206	6,640,208,352	3,463,393,555	
4.1.4. State Operations Center	2,064,816	2,064,830			18,402,197	15,322,252	31,571,428	63,142,854	52,038,441	80,529,936	
Total, Goal	110,396,063	10,396,146			6,464,865,998	3,491,728,201	144,101,108	69,668,154	6,719,363,169	3,571,792,501	1,052,788
Goal: 5. Regulatory Services											
5.1.1. Crime Laboratory Services	58,475,377	58,475,434	352,301	352,302	3,489,284	4,848,759	8,949,903	7,896,584	71,266,865	71,573,079	50,709,811
5.1.2. Crime Records Services	19,082,853	18,934,338			3,960,000		65,278,114	65,278,124	88,320,967	84,212,462	654,226
5.1.3. Victim & Employee Support Services	1,414,963	1,414,972					998,347	857,838	2,413,310	2,272,810	
5.2.1. Issuance & Modernization	22,413,079	22,413,104					2,324,820	2,324,822	24,737,899	24,737,926	2,747,834
5.2.2. Regulatory Services Compliance	26,385,877	26,235,836					327,834	327,834	26,713,711	26,563,670	
Total, Goal	127,772,149	127,473,684	352,301	352,302	7,449,284	4,848,759	77,879,018	76,685,202	213,452,752	209,359,947	54,111,871

Budget Overview - Biennial Amounts
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405 Department of Public Safety											
Appropriation Years: 2020-21											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 6. Driver License Services											
6.1.1. Driver License Services	242,413,741	245,159,194			919,300		295,783	295,784	243,628,824	245,454,978	421,461,869
6.1.2. Enforcement & Compliance	25,706,841	25,961,480					8,924,852	8,924,852	34,631,693	34,886,332	
Total, Goal	268,120,582	271,120,674			919,300		9,220,635	9,220,636	278,260,517	280,341,310	421,461,869
Goal: 7. Agency Services and Support											
7.1.1. Headquarters Administration	53,995,289	54,143,930			906,673	249,596	1,392,741	1,346,566	56,294,703	55,740,092	38,702,115
7.1.2. Regional Administration	29,699,297	29,699,348					4,057	4,058	29,703,354	29,703,406	
7.1.3. Information Technology	97,825,983	94,826,010					45,289	12	97,871,272	94,826,022	14,909,055
7.1.4. Financial Management	14,798,459	14,798,488			575,422	416,657	46,405	52,490	15,420,286	15,267,635	120,384
7.1.5. Training Academy And Development	20,599,252	20,599,288	1,196,103	1,196,106	152,420		414,038	275,242	22,361,813	22,070,636	11,483,250
7.1.6. Facilities Management	28,517,239	25,367,256					40,189,403	15,009,994	68,706,642	40,377,250	40,055,855
Total, Goal	245,435,519	239,434,320	1,196,103	1,196,106	1,634,515	666,253	42,091,933	16,688,362	290,358,070	257,985,041	105,270,659
Total, Agency	1,843,316,475	1,843,316,438	16,107,471	16,107,508	6,523,927,760	3,550,393,539	301,569,377	199,229,530	8,684,921,083	5,609,047,015	812,771,505
Total FTEs									10,596.8	10,596.8	2,612.6

2.A. Summary of Base Request by Strategy

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405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Combat Crime and Terrorism					
1 Reduce Impact of Organized Crime					
1 ORGANIZED CRIME	79,288,086	82,332,984	83,095,429	82,708,959	82,708,958
2 CRIMINAL INTERDICTION	11,984,079	10,475,218	10,765,403	10,685,509	10,685,509
2 Reduce the Threat of Terrorism					
1 INTELLIGENCE	7,317,361	7,676,759	7,690,206	7,518,457	7,518,457
2 SECURITY PROGRAMS	24,563,174	23,291,916	23,489,516	23,489,541	23,489,541
3 Apprehend High Threat Criminals					
1 SPECIAL INVESTIGATIONS	22,964,678	20,814,353	20,397,451	20,664,592	20,664,592
TOTAL, GOAL 1	\$146,117,378	\$144,591,230	\$145,438,005	\$145,067,058	\$145,067,057
2 Secure Texas					
1 Secure Border Region					
1 NETWORKED INTELLIGENCE	12,961,195	6,410,087	6,410,087	6,410,091	6,410,091

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 ROUTINE OPERATIONS	202,892,636	198,321,316	228,840,279	214,156,686	213,005,052
3 EXTRAORDINARY OPERATIONS	39,470,972	8,360,455	3,360,455	8,398,957	3,321,957
TOTAL, GOAL 2	\$255,324,803	\$213,091,858	\$238,610,821	\$228,965,734	\$222,737,100

3 Enhance Public Safety

1 Improve Highway Safety in Texas

1 TRAFFIC ENFORCEMENT	208,484,733	195,534,768	80,114,446	193,932,649	183,932,649
2 COMMERCIAL VEHICLE ENFORCEMENT	66,947,373	63,986,123	64,621,728	67,451,819	66,518,094

2 Improve Interoperability

1 PUBLIC SAFETY COMMUNICATIONS	18,621,897	19,014,593	18,483,003	18,076,184	17,819,872
TOTAL, GOAL 3	\$294,054,003	\$278,535,484	\$163,219,177	\$279,460,652	\$268,270,615

4 Emergency Management

1 Emergency Management

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 EMERGENCY PREPAREDNESS	13,680,819	12,778,033	11,235,393	12,360,407	12,360,407
2 RESPONSE COORDINATION	1,799,920	1,528,865	1,574,085	1,574,098	1,574,098
3 RECOVERY AND MITIGATION	241,659,103	1,747,176,466	4,893,031,886	1,406,378,995	2,057,014,560
4 STATE OPERATIONS CENTER	10,527,443	10,648,481	41,389,960	48,157,824	32,372,112
TOTAL, GOAL 4	\$267,667,285	\$1,772,131,845	\$4,947,231,324	\$1,468,471,324	\$2,103,321,177

5 Regulatory Services

1 Law Enforcement Services

1 CRIME LABORATORY SERVICES	45,559,648	41,740,444	29,526,421	36,311,304	35,261,775
2 CRIME RECORDS SERVICES	54,834,151	48,970,389	39,350,578	42,106,231	42,106,231
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,120,587	1,276,909	1,136,401	1,136,405	1,136,405

2 Regulatory Services

1 ISSUANCE & MODERNIZATION	10,389,709	10,272,608	14,465,291	12,368,963	12,368,963
2 REGULATORY SERVICES COMPLIANCE	14,359,464	14,643,447	12,070,264	13,281,835	13,281,835

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 5		\$126,263,559	\$116,903,797	\$96,548,955	\$105,204,738	\$104,155,209
6 Driver License Services						
1 Driver License						
1 DRIVER LICENSE SERVICES		123,110,406	118,023,444	125,605,380	122,727,489	122,727,489
2 ENFORCEMENT & COMPLIANCE		20,648,483	19,635,967	14,995,726	17,443,166	17,443,166
TOTAL, GOAL 6		\$143,758,889	\$137,659,411	\$140,601,106	\$140,170,655	\$140,170,655
7 Agency Services and Support						
1 Headquarters and Regional Administration and Support						
1 HEADQUARTERS ADMINISTRATION		28,150,524	28,612,409	27,682,294	27,870,046	27,870,046
2 REGIONAL ADMINISTRATION		15,296,034	14,568,490	15,134,864	14,851,703	14,851,703
3 INFORMATION TECHNOLOGY		47,307,956	46,704,634	51,166,638	47,413,011	47,413,011
4 FINANCIAL MANAGEMENT		6,759,292	7,955,422	7,464,864	7,636,747	7,630,888

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
5 TRAINING ACADEMY AND DEVELOPMENT	19,758,197	16,932,594	5,429,219	11,035,318	11,035,318
6 FACILITIES MANAGEMENT	35,243,612	17,255,300	51,451,342	27,688,625	12,688,625
TOTAL, GOAL 7	\$152,515,615	\$132,028,849	\$158,329,221	\$136,495,450	\$121,489,591
TOTAL, AGENCY STRATEGY REQUEST	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,013,222,672	1,018,454,737	824,861,738	929,772,536	913,543,902
SUBTOTAL	\$1,013,222,672	\$1,018,454,737	\$824,861,738	\$929,772,536	\$913,543,902
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	43,156	0	0	0	0
501 Motorcycle Education Acct	2,303,719	1,196,103	874,194	1,035,151	1,035,151
5010 Sexual Assault Prog Acct	4,166,685	5,307,071	4,592,929	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,512,500	1,512,500	1,512,500	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	8,189,174	556,087	556,087	556,091	556,091
SUBTOTAL	\$16,215,234	\$8,571,761	\$7,535,710	\$8,053,754	\$8,053,754
Federal Funds:					
555 Federal Funds	276,532,029	1,595,041,571	4,928,886,189	1,449,651,700	2,100,741,839
SUBTOTAL	\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839
Other Funds:					
444 Interagency Contracts - CJG	4,058,817	4,523,682	3,732,598	3,732,598	3,732,598
599 Economic Stabilization Fund	0	673,583	14,326,417	15,000,000	0
666 Appropriated Receipts	57,971,521	55,582,132	45,992,550	49,722,284	49,722,284
777 Interagency Contracts	3,697,021	94,326,169	4,531,357	4,531,357	4,531,357
780 Bond Proceed-Gen Obligat	2,839,090	4,145,886	21,033,524	0	0
8000 Disaster/Deficiency/Emergency Grant	11,165,148	13,622,953	39,078,526	43,371,382	24,885,670

2.A. Summary of Base Request by Strategy

8/29/2018 1:41:50PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
SUBTOTAL	\$79,731,597	\$172,874,405	\$128,694,972	\$116,357,621	\$82,871,909
TOTAL, METHOD OF FINANCING	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404

*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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$945,373,623	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$939,789,474	\$908,636,621	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$929,772,536	\$913,543,902
Comments: 2020-21 BLRequest					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(827,351)	\$0	\$0	\$0	\$0
Art IX, Sec 18.03, Centralized Accounting & Payroll/Personnel Systems Deployments (2016-17 GA	\$307,268	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.43, Contingency for HB 2053 - Child Safety Check(2016-17 GAA)	\$835,726	\$0	\$0	\$0	\$0
Art IX, Sec 18.09, Contingency HB 281 (2018-19 GAA)	\$0	\$1,323,349	\$238,185	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$0	\$0	\$0
Art IX, Sec. 14.04, Disaster Related Transfer Authority	\$0	\$100,000,000	\$(100,000,000)	\$0	\$0
Comments: Related to Harvey Expenses					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$10,548,744	\$0	\$0	\$0	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$439,127	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Governor's Veto (2018-19 GAA) Strategy C.2.1, Public Safety Communications	\$0	\$(4,000,000)	\$0	\$0	\$0
Comments: See Governor's Veto Proclamation					
Governor's Veto (2018-19 GAA) Strategy F.1.2, Safety Education	\$0	\$0	\$(2,671,154)	\$0	\$0
Comments: See Governor's Veto Proclamation					
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(4,800,000)	\$0	\$0	\$0	\$0
Lapsed Appropriations	\$(5,000,000)	\$0	\$0	\$0	\$0
Comments: DLIP Self Service Enhancements					
Lapsed Appropriations	\$(11,000,000)	\$0	\$0	\$0	\$0
Comments: Flexible Funding					

2.B. Summary of Base Request by Method of Finance
86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Lapsed Appropriations		\$(27,900,321)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 37, UB Authority within the Same Biennium (2016-17 GAA)		\$105,245,856	\$0	\$0	\$0	\$0
Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)		\$0	\$(18,658,086)	\$18,658,086	\$0	\$0
TOTAL,	General Revenue Fund	\$1,013,222,672	\$1,018,454,737	\$824,861,738	\$929,772,536	\$913,543,902
TOTAL, ALL	GENERAL REVENUE	\$1,013,222,672	\$1,018,454,737	\$824,861,738	\$929,772,536	\$913,543,902

GENERAL REVENUE FUND - DEDICATED

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

RIDER APPROPRIATION

Art V, Rider 45, contingency Appropriations for Training on Incident Based Reporting		\$480,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art V, Rider 37, Unexpended Balances Within the biennium (2016-17 GAA)						
		\$480,000	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS						
Lapsed Appropriations						
		\$(916,844)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$43,156	\$0	\$0	\$0	\$0
501	GR Dedicated - Motorcycle Education Account No. 501					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$2,062,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$2,070,297	\$2,070,297	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$0	\$0	\$1,035,151	\$1,035,151
Comments: BLRequest						

2.B. Summary of Base Request by Method of Finance
86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$7,788	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Governor's Veto (2018-19 GAA) Strategy F.1.2, Safety Education	\$0	\$0	\$(2,070,297)	\$0	\$0
Comments: See Governor's Veto Proclamation					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(644,225)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art V, Rider 37, UB Authority within the Same Biennium (2016-17 GAA)	\$877,656	\$0	\$0	\$0	\$0
Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)	\$0	\$(874,194)	\$874,194	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Motorcycle Education Account No. 501	\$2,303,719	\$1,196,103	\$874,194	\$1,035,151	\$1,035,151
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$4,950,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$5,307,071	\$4,592,929	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$4,950,011	\$4,950,011
	Comments: BLRequest					
	TRANSFERS					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$9,564	\$0	\$0	\$0	\$0
	LAPSED APPROPRIATIONS					
	Lapsed Appropriations					

2.B. Summary of Base Request by Method of Finance
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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(3,605,054)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art V, Rider 37, UB Authority within the Same Biennium (2016-17 GAA)					
		\$2,812,175	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$4,166,685	\$5,307,071	\$4,592,929	\$4,950,011	\$4,950,011
<u>5013</u>	GR Dedicated - Breath Alcohol Testing Account No. 5013					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$1,512,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$1,512,500	\$1,512,500	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$0	\$0	\$1,512,501	\$1,512,501
	Comments: BLRequest					

2.B. Summary of Base Request by Method of Finance
86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,512,500	\$1,512,500	\$1,512,500	\$1,512,501	\$1,512,501
<u>5153</u>	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,189,174	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$556,087	\$556,087	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$556,091	\$556,091
	Comments: BLRequest					
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$8,189,174	\$556,087	\$556,087	\$556,091	\$556,091
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$16,215,234	\$8,571,761	\$7,535,710	\$8,053,754	\$8,053,754
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,029,437,906	\$1,027,026,498	\$832,397,448	\$937,826,290	\$921,597,656

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
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Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	\$264,906,684	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$240,345,802	\$165,693,559	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$1,449,651,700	\$2,100,741,839
Comments: BLRequest					
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$13,038,507	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$1,354,695,769	\$4,763,192,630	\$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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
Art V, Rider 5, Controlled Substance (2016-17 GAA)		\$(2,045,078)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$604,470	\$0	\$0	\$0	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)		\$27,446	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839
TOTAL, ALL	FEDERAL FUNDS	\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$3,512,153	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$827,912	\$827,913	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$3,732,598	\$3,732,598
Comments: BLRequest						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$546,664	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$0	\$3,695,770	\$2,904,685	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$4,058,817	\$4,523,682	\$3,732,598	\$3,732,598	\$3,732,598
<u>599</u>	Economic Stabilization Fund					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$15,000,000	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
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Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$15,000,000	\$0
Comments: BLRequest						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 35, UB Authority within the Same Biennium (2018-19 GAA)		\$0	\$(14,326,417)	\$14,326,417	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$673,583	\$14,326,417	\$15,000,000	\$0
666	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$38,075,719	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$46,709,314	\$54,732,378	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$49,722,284	\$49,722,284

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
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Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>OTHER FUNDS</u>						
Comments: BLRequest						
RIDER APPROPRIATION						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$10,139,036	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$12,390,612	\$0	\$0	\$0	
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(3,517,794)	\$(8,023,058)	\$0	\$0	
Comments: Art V, Rider 58						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$(716,770)	\$0	\$0	
Comments: Authority Lapse						
UNEXPENDED BALANCES AUTHORITY						
Art V, Rider 37, UB Authority within the Same Biennium (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$9,756,766	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$57,971,521	\$55,582,132	\$45,992,550	\$49,722,284	\$49,722,284
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$4,341,694	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$3,667,385	\$3,667,385	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$0	\$0	\$4,531,357	\$4,531,357
	Comments: BLRequest					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.04 Disaster Related Transfer Authority (2018-2019 GAA)					
		\$0	\$90,000,000	\$0	\$0	\$0
	Comments: From TCEQ for Harvey local match (Category A, debris removal).					

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$658,784	\$863,972	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriation		\$(644,673)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$3,697,021	\$94,326,169	\$4,531,357	\$4,531,357	\$4,531,357
<u>780</u>	Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$19,907,188	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 29, UB Authority within the Same Biennium (2016-17 GAA)		\$28,018,500	\$0	\$0	\$0	\$0
Art V, Rider 27, UB Authority within the Same Biennium (2018-19 GAA)		\$(25,179,410)	\$5,272,222	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Comments: The FY 2018 amount is UB in addition to the \$19,907,188 estimated in Regular Appropriations.						
Art V, Rider 27, UB Authority within the Same Biennium (2018-19 GAA)						
		\$0	\$(21,033,524)	\$21,033,524	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$2,839,090	\$4,145,886	\$21,033,524	\$0	\$0
8000	Governor's Disaster/Deficiency/Emergency Grant					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21GAA)						
		\$0	\$0	\$0	\$43,371,382	\$24,885,670
Comments: BLRequest						
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>						
Art. IX, Sec 4.02, Grants (2016-17 GAA)						
		\$11,165,148	\$0	\$0	\$0	\$0
Art. IX, Sec 4.02, Grants (2018-19 GAA)						
		\$0	\$50,287,888	\$39,078,526	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art. IX, Sec 4.02, Grants (2018-19 GAA)		\$0	\$(36,664,935)	\$0	\$0	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$11,165,148	\$13,622,953	\$39,078,526	\$43,371,382	\$24,885,670
TOTAL, ALL	OTHER FUNDS	\$79,731,597	\$172,874,405	\$128,694,972	\$116,357,621	\$82,871,909
GRAND TOTAL		\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:13PM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	10,499.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	10,412.2	10,596.8	10,596.8	10,596.8
RIDER APPROPRIATION					
Article IX, Section 18.03 Centralized Accounting and Payroll/Personnel Systems Deployments (2016-17 GAA)	4.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions	(577.5)	(555.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	9,925.6	9,856.7	10,596.8	10,596.8	10,596.8
NUMBER OF 100% FEDERALLY FUNDED FTES					
	446.2	505.5	505.5	505.5	505.5

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2.C. Summary of Base Request by Object of Expense
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/29/2018 1:42:43PM

405 Department of Public Safety					
OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$686,794,661	\$777,344,549	\$568,502,760	\$673,331,455	\$674,119,515
1002 OTHER PERSONNEL COSTS	\$30,404,304	\$26,409,236	\$23,384,703	\$24,826,555	\$24,787,725
2001 PROFESSIONAL FEES AND SERVICES	\$66,181,244	\$59,300,641	\$74,710,666	\$68,265,546	\$65,227,556
2002 FUELS AND LUBRICANTS	\$17,921,514	\$24,436,022	\$29,507,917	\$27,637,207	\$27,636,776
2003 CONSUMABLE SUPPLIES	\$11,522,285	\$9,641,879	\$9,286,338	\$9,427,923	\$9,426,807
2004 UTILITIES	\$16,924,631	\$17,464,379	\$15,353,703	\$16,158,873	\$16,157,535
2005 TRAVEL	\$18,891,038	\$9,753,765	\$9,940,120	\$9,696,330	\$9,644,776
2006 RENT - BUILDING	\$11,508,652	\$21,674,265	\$18,813,291	\$20,020,667	\$20,007,488
2007 RENT - MACHINE AND OTHER	\$5,740,669	\$9,984,373	\$8,015,644	\$8,669,308	\$8,656,003
2009 OTHER OPERATING EXPENSE	\$199,367,580	\$204,198,302	\$324,322,737	\$199,774,795	\$176,817,767
4000 GRANTS	\$234,811,671	\$1,574,643,810	\$4,728,481,137	\$1,377,878,862	\$2,026,718,856
5000 CAPITAL EXPENDITURES	\$85,633,283	\$60,091,253	\$79,659,593	\$68,148,090	\$46,010,600
OOE Total (Excluding Riders)	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404
OOE Total (Riders)				\$0	\$0
Grand Total	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404

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2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/29/2018 1:43:21PM

405 Department of Public Safety					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Combat Crime and Terrorism					
3 <i>Apprehend High Threat Criminals</i>					
KEY 1 Annual Texas Index Crime Rate					
	3,183.00	3,437.42	3,437.42	3,437.42	3,437.42
2 Number of High Threat Criminals Arrested					
	13,094.00	12,174.00	12,174.00	10,957.00	10,957.00
4 Emergency Management					
1 <i>Emergency Management</i>					
1 Percentage of Local Governments with Current Emergency Operations Plan					
	89.00%	93.00%	93.00%	93.00%	93.00%
3 Number of Public Entities with Open Hazard Mitigation Grants					
	174.00	247.00	364.00	355.00	302.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants					
	884.00	1,543.00	1,397.00	1,117.00	894.00

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/29/2018 1:43:21PM

405 Department of Public Safety					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5 Regulatory Services					
1 Law Enforcement Services					
1 Percentage of Sex Offender Notifications Mailed within Ten Days					
	96.00%	90.00%	90.00%	90.00%	90.00%
2 Percentage of Crime Laboratory Reporting Accuracy					
	99.97%	98.00%	98.00%	98.00%	98.00%
3 Percentage of Blood Alcohol Evidence Processed within 30 Days					
	53.70%	60.00%	60.00%	60.00%	60.00%
4 Percentage of Drug Evidence Processed Within Thirty (30) Days					
	29.00%	35.00%	24.00%	24.00%	24.00%
5 Percentage of DNA Evidence Processed Within 90 Days					
	27.80%	28.00%	10.00%	10.00%	10.00%
KEY 6 Percent Change of Cases Backlogged					
	23.00%	11.00%	10.00%	10.00%	10.00%
KEY 7 Percent Change of Sexual Assault Cases Backlogged					
	36.00%	-14.00%	-14.00%	-14.00%	-14.00%
2 Regulatory Services					
KEY 1 Percentage of Original Handgun Licenses Issued Within 60 Days					
	98.80%	98.30%	98.00%	98.10%	98.10%
KEY 2 Percentage of Renewal Handgun Licenses Issued within 45 Days					
	99.10%	99.50%	99.50%	99.50%	99.50%
3 Num of Registered Private Security Individuals with Recent Violations					
	3,017.00	512.00	776.00	754.00	783.00

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/29/2018 1:43:21PM

405 Department of Public Safety					
Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
6 Driver License Services					
<i>1 Driver License</i>					
1 Percentage of Accurate Licenses Issued					
	99.00%	99.00%	99.00%	99.00%	99.00%
2 Percentage of DL & ID Cards Mailed Within 14 Days					
	100.00%	100.00%	100.00%	100.00%	100.00%
3 Percentage of Driver Records Mailed Within 14 Days					
	100.00%	95.00%	98.00%	98.00%	98.00%
KEY 4 Percentage of Applications Completed Within 45 Minutes					
	44.71%	50.00%	47.00%	47.00%	47.50%
5 Percentage of Applications Completed in 30 Minutes					
	39.08%	38.00%	38.00%	38.00%	38.50%
6 Percentage of Accurate Payments Issued					
	99.89%	99.65%	100.00%	100.00%	100.00%
7 Percentage of Calls Answered within Five Minutes					
	33.23%	33.00%	33.00%	33.00%	33.00%
8 Percentage of Calls Answered					
	15.00%	15.00%	14.00%	14.00%	14.00%

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2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME : 1:43:44PM

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Improve Driver License Services	\$230,600,862	\$230,600,862	1,914.0	\$189,433,152	\$189,433,152	1,914.0	\$420,034,014	\$420,034,014
2	LE Aircraft and Vehicle Replacement	\$142,641,837	\$142,641,837	13.0	\$3,221,363	\$3,221,363	13.0	\$145,863,200	\$145,863,200
3	Improve Crime Lab Services	\$29,149,190	\$29,149,190	122.0	\$20,641,295	\$20,641,295	122.0	\$49,790,485	\$49,790,485
4	Maintain Commissioned Staff Levels	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
5	Maintain DPS Critical Staff	\$14,596,868	\$14,596,868	212.4	\$14,596,868	\$14,596,868	212.4	\$29,193,736	\$29,193,736
6	Protect againstCyber andDisasters	\$8,866,064	\$8,866,064	7.0	\$5,740,875	\$5,740,875	7.0	\$14,606,939	\$14,606,939
7	Improve School Security	\$1,902,289	\$1,902,289	22.5	\$1,664,018	\$1,664,018	22.5	\$3,566,307	\$3,566,307
8	IncreaseCosts of Leases Build Maint	\$31,343,143	\$31,343,143	25.0	\$8,712,712	\$8,712,712	25.0	\$40,055,855	\$40,055,855
9	Mitigate Proc Contracts, Facilities	\$20,134,575	\$20,134,575	76.0	\$11,998,243	\$11,998,243	76.0	\$32,132,818	\$32,132,818
10	Improve Crime Scene Investigations	\$4,822,737	\$4,822,737	16.0	\$1,920,683	\$1,920,683	16.0	\$6,743,420	\$6,743,420
11	Address Human Trafficking&Anti-Gang	\$38,068,135	\$38,068,135	204.7	\$22,716,596	\$22,716,596	204.7	\$60,784,731	\$60,784,731
Total, Exceptional Items Request		\$527,125,700	\$527,125,700	2,612.6	\$285,645,805	\$285,645,805	2,612.6	\$812,771,505	\$812,771,505

Method of Financing

General Revenue	\$527,125,700	\$527,125,700	\$285,645,805	\$285,645,805	\$812,771,505	\$812,771,505
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$527,125,700	\$527,125,700	\$285,645,805	\$285,645,805	\$812,771,505	\$812,771,505

Full Time Equivalent Positions

2,612.6

2,612.6

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME : 1:43:44PM

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	2020			2021			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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
TIME : 1:44:29PM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Combat Crime and Terrorism						
1 <i>Reduce Impact of Organized Crime</i>						
1 ORGANIZED CRIME	\$82,708,959	\$82,708,958	\$46,809,543	\$22,143,081	\$129,518,502	\$104,852,039
2 CRIMINAL INTERDICTION	10,685,509	10,685,509	53,341,772	2,100,000	64,027,281	12,785,509
2 <i>Reduce the Threat of Terrorism</i>						
1 INTELLIGENCE	7,518,457	7,518,457	6,257,831	5,329,098	13,776,288	12,847,555
2 SECURITY PROGRAMS	23,489,541	23,489,541	883,922	883,922	24,373,463	24,373,463
3 <i>Apprehend High Threat Criminals</i>						
1 SPECIAL INVESTIGATIONS	20,664,592	20,664,592	9,288,554	3,188,360	29,953,146	23,852,952
TOTAL, GOAL 1	\$145,067,058	\$145,067,057	\$116,581,622	\$33,644,461	\$261,648,680	\$178,711,518
2 Secure Texas						
1 <i>Secure Border Region</i>						
1 NETWORKED INTELLIGENCE	6,410,091	6,410,091	0	0	6,410,091	6,410,091
2 ROUTINE OPERATIONS	214,156,686	213,005,052	0	0	214,156,686	213,005,052
3 EXTRAORDINARY OPERATIONS	8,398,957	3,321,957	0	0	8,398,957	3,321,957
TOTAL, GOAL 2	\$228,965,734	\$222,737,100	\$0	\$0	\$228,965,734	\$222,737,100

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
TIME : 1:44:29PM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Enhance Public Safety						
1 <i>Improve Highway Safety in Texas</i>						
1 TRAFFIC ENFORCEMENT	\$193,932,649	\$183,932,649	\$69,046,963	\$6,343,495	\$262,979,612	\$190,276,144
2 COMMERCIAL VEHICLE ENFORCEMENT	67,451,819	66,518,094	2,892,020	1,704,731	70,343,839	68,222,825
2 <i>Improve Interoperability</i>						
1 PUBLIC SAFETY COMMUNICATIONS	18,076,184	17,819,872	661,026	0	18,737,210	17,819,872
TOTAL, GOAL 3	\$279,460,652	\$268,270,615	\$72,600,009	\$8,048,226	\$352,060,661	\$276,318,841
4 Emergency Management						
1 <i>Emergency Management</i>						
1 EMERGENCY PREPAREDNESS	12,360,407	12,360,407	1,029,495	23,293	13,389,902	12,383,700
2 RESPONSE COORDINATION	1,574,098	1,574,098	0	0	1,574,098	1,574,098
3 RECOVERY AND MITIGATION	1,406,378,995	2,057,014,560	0	0	1,406,378,995	2,057,014,560
4 STATE OPERATIONS CENTER	48,157,824	32,372,112	0	0	48,157,824	32,372,112
TOTAL, GOAL 4	\$1,468,471,324	\$2,103,321,177	\$1,029,495	\$23,293	\$1,469,500,819	\$2,103,344,470

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
TIME : 1:44:29PM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Regulatory Services						
1 Law Enforcement Services						
1 CRIME LABORATORY SERVICES	\$36,311,304	\$35,261,775	\$30,068,516	\$20,641,295	\$66,379,820	\$55,903,070
2 CRIME RECORDS SERVICES	42,106,231	42,106,231	654,226	0	42,760,457	42,106,231
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,136,405	1,136,405	0	0	1,136,405	1,136,405
2 Regulatory Services						
1 ISSUANCE & MODERNIZATION	12,368,963	12,368,963	2,074,834	673,000	14,443,797	13,041,963
2 REGULATORY SERVICES COMPLIANCE	13,281,835	13,281,835	0	0	13,281,835	13,281,835
TOTAL, GOAL 5	\$105,204,738	\$104,155,209	\$32,797,576	\$21,314,295	\$138,002,314	\$125,469,504
6 Driver License Services						
1 Driver License						
1 DRIVER LICENSE SERVICES	122,727,489	122,727,489	232,028,717	189,433,152	354,756,206	312,160,641
2 ENFORCEMENT & COMPLIANCE	17,443,166	17,443,166	0	0	17,443,166	17,443,166
TOTAL, GOAL 6	\$140,170,655	\$140,170,655	\$232,028,717	\$189,433,152	\$372,199,372	\$329,603,807

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
TIME : 1:44:29PM

Agency code:	405	Agency name:	Department of Public Safety			
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
7 Agency Services and Support						
1 Headquarters and Regional Administration and Support						
1 HEADQUARTERS ADMINISTRATION	\$27,870,046	\$27,870,046	\$25,033,516	\$13,668,599	\$52,903,562	\$41,538,645
2 REGIONAL ADMINISTRATION	14,851,703	14,851,703	0	0	14,851,703	14,851,703
3 INFORMATION TECHNOLOGY	47,413,011	47,413,011	9,168,180	5,740,875	56,581,191	53,153,886
4 FINANCIAL MANAGEMENT	7,636,747	7,630,888	60,192	60,192	7,696,939	7,691,080
5 TRAINING ACADEMY AND DEVELOPMENT	11,035,318	11,035,318	6,483,250	5,000,000	17,518,568	16,035,318
6 FACILITIES MANAGEMENT	27,688,625	12,688,625	31,343,143	8,712,712	59,031,768	21,401,337
TOTAL, GOAL 7	\$136,495,450	\$121,489,591	\$72,088,281	\$33,182,378	\$208,583,731	\$154,671,969
TOTAL, AGENCY STRATEGY REQUEST	\$2,503,835,611	\$3,105,211,404	\$527,125,700	\$285,645,805	\$3,030,961,311	\$3,390,857,209
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,503,835,611	\$3,105,211,404	\$527,125,700	\$285,645,805	\$3,030,961,311	\$3,390,857,209

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
TIME : 1:44:29PM

Agency code: 405		Agency name: Department of Public Safety					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$929,772,536	\$913,543,902	\$527,125,700	\$285,645,805	\$1,456,898,236	\$1,199,189,707
		\$929,772,536	\$913,543,902	\$527,125,700	\$285,645,805	\$1,456,898,236	\$1,199,189,707
General Revenue Dedicated Funds:							
116	Law Officer Stds & Ed Ac	0	0	0	0	0	0
501	Motorcycle Education Acct	1,035,151	1,035,151	0	0	1,035,151	1,035,151
5010	Sexual Assault Prog Acct	4,950,011	4,950,011	0	0	4,950,011	4,950,011
5013	Breath Alcohol Test Acct	1,512,501	1,512,501	0	0	1,512,501	1,512,501
5153	Emergency Radio Infrastructure	556,091	556,091	0	0	556,091	556,091
		\$8,053,754	\$8,053,754	\$0	\$0	\$8,053,754	\$8,053,754
Federal Funds:							
555	Federal Funds	1,449,651,700	2,100,741,839	0	0	1,449,651,700	2,100,741,839
		\$1,449,651,700	\$2,100,741,839	\$0	\$0	\$1,449,651,700	\$2,100,741,839
Other Funds:							
444	Interagency Contracts - CJG	3,732,598	3,732,598	0	0	3,732,598	3,732,598
599	Economic Stabilization Fund	15,000,000	0	0	0	15,000,000	0
666	Appropriated Receipts	49,722,284	49,722,284	0	0	49,722,284	49,722,284
777	Interagency Contracts	4,531,357	4,531,357	0	0	4,531,357	4,531,357
780	Bond Proceed-Gen Obligat	0	0	0	0	0	0
8000	Disaster/Deficiency/Emergency Grant	43,371,382	24,885,670	0	0	43,371,382	24,885,670
		\$116,357,621	\$82,871,909	\$0	\$0	\$116,357,621	\$82,871,909
TOTAL, METHOD OF FINANCING		\$2,503,835,611	\$3,105,211,404	\$527,125,700	\$285,645,805	\$3,030,961,311	\$3,390,857,209

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
TIME : 1:44:29PM

Agency code: 405		Agency name: Department of Public Safety				
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
FULL TIME EQUIVALENT POSITIONS	10,596.8	10,596.8	2,612.6	2,612.6	13,209.4	13,209.4

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/29/2018
Time: 1:44:49PM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Combat Crime and Terrorism						
3	Apprehend High Threat Criminals						
KEY	1 Annual Texas Index Crime Rate						
		3,437.42	3,437.42	0.00	0.00	3,437.42	3,437.42
	2 Number of High Threat Criminals Arrested						
		10,957.00	10,957.00	0.00	0.00	10,957.00	10,957.00
4	Emergency Management						
1	Emergency Management						
	1 Percentage of Local Governments with Current Emergency Operations Plan						
		93.00%	93.00%	0.00%	0.00%	93.00%	93.00%
	3 Number of Public Entities with Open Hazard Mitigation Grants						
		355.00	302.00	0.00	0.00	355.00	302.00
KEY	4 Number of Public Entities with Open Disaster Recovery Grants						
		1,117.00	894.00	0.00	0.00	1,117.00	894.00
5	Regulatory Services						
1	Law Enforcement Services						
	1 Percentage of Sex Offender Notifications Mailed within Ten Days						
		90.00%	90.00%	0.00%	0.00%	90.00%	90.00%
	2 Percentage of Crime Laboratory Reporting Accuracy						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/29/2018
Time: 1:44:49PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
3 Percentage of Blood Alcohol Evidence Processed within 30 Days						
	60.00%	60.00%	75.00%	95.00%	75.00%	95.00%
4 Percentage of Drug Evidence Processed Within Thirty (30) Days						
	24.00%	24.00%	44.00%	74.00%	44.00%	74.00%
5 Percentage of DNA Evidence Processed Within 90 Days						
	10.00%	10.00%	15.00%	35.00%	15.00%	35.00%
KEY 6 Percent Change of Cases Backlogged						
	10.00%	10.00%	0.00%	0.00%	10.00%	10.00%
KEY 7 Percent Change of Sexual Assault Cases Backlogged						
	-14.00%	-14.00%	10.00%	10.00%	10.00%	10.00%
2 <i>Regulatory Services</i>						
KEY 1 Percentage of Original Handgun Licenses Issued Within 60 Days						
	98.10%	98.10%	0.00%	0.00%	98.10%	98.10%
KEY 2 Percentage of Renewal Handgun Licenses Issued within 45 Days						
	99.50%	99.50%	0.00%	0.00%	99.50%	99.50%
3 Num of Registered Private Security Individuals with Recent Violations						
	754.00	783.00	0.00	0.00	754.00	783.00
6 Driver License Services						
1 <i>Driver License</i>						

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/29/2018
Time: 1:44:49PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Percentage of Accurate Licenses Issued						
	99.00%	99.00%	0.00%	0.00%	99.00%	99.00%
2 Percentage of DL & ID Cards Mailed Within 14 Days						
	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
3 Percentage of Driver Records Mailed Within 14 Days						
	98.00%	98.00%	0.00%	0.00%	98.00%	98.00%
KEY 4 Percentage of Applications Completed Within 45 Minutes						
	47.00%	47.50%	0.00%	62.00%	47.00%	62.00%
5 Percentage of Applications Completed in 30 Minutes						
	38.00%	38.50%	0.00%	51.00%	38.00%	51.00%
6 Percentage of Accurate Payments Issued						
	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
7 Percentage of Calls Answered within Five Minutes						
	33.00%	33.00%	0.00%	0.00%	33.00%	33.00%
8 Percentage of Calls Answered						
	14.00%	14.00%	0.00%	0.00%	14.00%	14.00%

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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: 1 Organized Crime

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Arrests for Narcotics Violations	2,000.00	1,800.00	1,800.00	1,998.00	1,998.00
KEY 3	Number of CID Arrests-Not Narcotics	3,023.00	3,250.00	3,250.00	3,607.00	3,607.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,657,127	\$61,917,560	\$63,955,837	\$62,944,993	\$62,979,078
1002	OTHER PERSONNEL COSTS	\$3,611,341	\$3,311,046	\$2,855,290	\$3,075,299	\$3,075,299
2001	PROFESSIONAL FEES AND SERVICES	\$290,741	\$410,844	\$417,052	\$413,072	\$414,178
2002	FUELS AND LUBRICANTS	\$1,628,444	\$2,355,360	\$2,803,639	\$2,576,693	\$2,576,693
2003	CONSUMABLE SUPPLIES	\$860,206	\$655,042	\$377,214	\$498,160	\$498,160
2004	UTILITIES	\$899,110	\$861,057	\$565,034	\$710,617	\$710,617
2005	TRAVEL	\$1,066,679	\$826,577	\$945,560	\$879,054	\$879,054
2006	RENT - BUILDING	\$59,172	\$278,710	\$276,402	\$277,556	\$277,556
2007	RENT - MACHINE AND OTHER	\$166,208	\$142,098	\$161,076	\$151,588	\$151,588
2009	OTHER OPERATING EXPENSE	\$8,006,545	\$8,649,288	\$7,498,954	\$8,099,539	\$8,064,347
5000	CAPITAL EXPENDITURES	\$2,042,513	\$2,925,402	\$3,239,371	\$3,082,388	\$3,082,388
TOTAL, OBJECT OF EXPENSE		\$79,288,086	\$82,332,984	\$83,095,429	\$82,708,959	\$82,708,958

Method of Financing:

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: 1 Organized Crime

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$74,583,358	\$75,590,373	\$76,756,913	\$76,182,957	\$76,182,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,583,358	\$75,590,373	\$76,756,913	\$76,182,957	\$76,182,957
Method of Financing:						
5010	Sexual Assault Prog Acct	\$4,166,685	\$4,954,770	\$4,592,929	\$4,773,860	\$4,773,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,166,685	\$4,954,770	\$4,592,929	\$4,773,860	\$4,773,860
Method of Financing:						
555	Federal Funds					
	16.922.000 Equitable Sharing Program	\$149,998	\$450,000	\$450,000	\$450,000	\$450,000
	95.001.000 HIDTA program	\$85,797	\$130,582	\$127,371	\$130,256	\$130,255
CFDA Subtotal, Fund	555	\$235,795	\$580,582	\$577,371	\$580,256	\$580,255
SUBTOTAL, MOF (FEDERAL FUNDS)		\$235,795	\$580,582	\$577,371	\$580,256	\$580,255
Method of Financing:						
444	Interagency Contracts - CJG	\$9,874	\$18,000	\$18,000	\$18,000	\$18,000
666	Appropriated Receipts	\$292,374	\$1,189,259	\$1,150,216	\$1,153,886	\$1,153,886
SUBTOTAL, MOF (OTHER FUNDS)		\$302,248	\$1,207,259	\$1,168,216	\$1,171,886	\$1,171,886

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,708,959	\$82,708,958
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,288,086	\$82,332,984	\$83,095,429	\$82,708,959	\$82,708,958
FULL TIME EQUIVALENT POSITIONS:		730.9	725.8	814.6	814.6	814.6

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 and human 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 offenses, drug smuggling, and human trafficking.

Internally, a reorganization has strengthened the Department's regional command structure; and certain regulatory and analytical services are no longer under the Criminal Investigations Division. This change allows the division 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.

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$165,428,413	\$165,417,917	\$(10,496)	\$18,628	001 - Commissioned FTE allocation to CID Division from RSD
			\$21	5010 - rounding allocation
			\$2,558	555 - Change in Federal Funds allocation estimate
			\$(31,703)	666 - Task force activity is awarded as needed; lower projections in FY20-21
			<u>\$(10,496)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 2 Criminal Interdiction

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
4	Number of Aircraft Hours Flown	11,034.00	11,100.00	11,100.00	9,546.00	9,546.00
6	Amount of Marijuana Seized by DPS throughout the State of Texas	70,365.52	75,910.00	75,910.00	68,319.00	68,319.00
7	Amount of Cocaine Seized by DPS throughout the State of Texas	3,339.01	3,283.00	3,283.00	2,954.70	2,954.70
8	Amount of Heroin Seized by DPS throughout the State of Texas	161.79	278.00	278.00	250.20	250.20
9	Amount of Methamphetamine Seized by DPS throughout the State of Texas	3,553.46	3,159.00	3,159.00	2,843.10	2,843.10
10	Dollar Value of Currency Seized by DPS throughout State of Texas	3,081,627.30	3,670,466.30	3,670,466.30	3,670,466.30	3,670,466.30
11	Number of Weapons Seized by DPS throughout State	367.00	496.00	496.00	446.00	446.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,032,485	\$5,242,889	\$4,610,944	\$4,983,146	\$4,983,146
1002	OTHER PERSONNEL COSTS	\$247,904	\$232,979	\$170,984	\$199,659	\$199,659
2001	PROFESSIONAL FEES AND SERVICES	\$323,648	\$422,835	\$529,517	\$476,154	\$476,154
2002	FUELS AND LUBRICANTS	\$956,462	\$1,300,098	\$1,499,294	\$1,398,868	\$1,398,868
2003	CONSUMABLE SUPPLIES	\$105,857	\$57,000	\$27,976	\$40,396	\$40,396

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 2 Criminal Interdiction

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$109,196	\$73,857	\$79,008	\$76,098	\$76,098
2005	TRAVEL	\$164,131	\$138,002	\$140,774	\$138,919	\$138,919
2006	RENT - BUILDING	\$186,956	\$188,458	\$167,021	\$177,740	\$177,740
2007	RENT - MACHINE AND OTHER	\$28,823	\$21,133	\$12,157	\$16,646	\$16,646
2009	OTHER OPERATING EXPENSE	\$4,612,762	\$2,506,039	\$3,281,800	\$2,908,955	\$2,908,955
5000	CAPITAL EXPENDITURES	\$215,855	\$291,928	\$245,928	\$268,928	\$268,928
TOTAL, OBJECT OF EXPENSE		\$11,984,079	\$10,475,218	\$10,765,403	\$10,685,509	\$10,685,509
Method of Financing:						
1	General Revenue Fund	\$11,980,331	\$10,472,015	\$10,758,999	\$10,680,705	\$10,680,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,980,331	\$10,472,015	\$10,758,999	\$10,680,705	\$10,680,705
Method of Financing:						
666	Appropriated Receipts	\$3,748	\$3,203	\$6,404	\$4,804	\$4,804
SUBTOTAL, MOF (OTHER FUNDS)		\$3,748	\$3,203	\$6,404	\$4,804	\$4,804

405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 2 Criminal Interdiction

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,685,509	\$10,685,509
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,984,079	\$10,475,218	\$10,765,403	\$10,685,509	\$10,685,509
FULL TIME EQUIVALENT POSITIONS:		46.3	48.0	51.0	51.0	51.0

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 nine (9) airplanes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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, 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, witness and prisoner 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.

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405 Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 2 Criminal Interdiction

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,240,621	\$21,371,018	\$130,397	\$130,386	001 - Commissioned FTE allocation to AOD Division from RSD
			\$10	001 - rounding allocation
			\$1	666 - rounding allocation
			<u>\$130,397</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,054,939	\$6,727,266	\$6,497,014	\$6,439,998	\$6,439,998
1002	OTHER PERSONNEL COSTS	\$378,449	\$216,054	\$283,754	\$227,009	\$227,009
2001	PROFESSIONAL FEES AND SERVICES	\$5,804	\$270	\$10,890	\$5,580	\$5,580
2002	FUELS AND LUBRICANTS	\$27,440	\$31,595	\$31,594	\$31,595	\$31,595
2003	CONSUMABLE SUPPLIES	\$19,607	\$8,281	\$25,502	\$16,892	\$16,892
2004	UTILITIES	\$56,929	\$76,045	\$51,500	\$63,773	\$63,773
2005	TRAVEL	\$116,312	\$91,595	\$121,761	\$104,649	\$104,649
2006	RENT - BUILDING	\$1,855	\$1,826	\$29,642	\$15,735	\$15,735
2007	RENT - MACHINE AND OTHER	\$407	\$1,036	\$3,259	\$2,148	\$2,148
2009	OTHER OPERATING EXPENSE	\$655,619	\$522,791	\$635,290	\$611,078	\$611,078
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,317,361	\$7,676,759	\$7,690,206	\$7,518,457	\$7,518,457
Method of Financing:						
1	General Revenue Fund	\$6,697,826	\$6,808,333	\$6,808,333	\$6,808,341	\$6,808,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,697,826	\$6,808,333	\$6,808,333	\$6,808,341	\$6,808,341

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	\$0	\$157,877	\$174,454	\$2,697	\$2,697
777	Interagency Contracts	\$619,535	\$710,549	\$707,419	\$707,419	\$707,419
SUBTOTAL, MOF (OTHER FUNDS)		\$619,535	\$868,426	\$881,873	\$710,116	\$710,116
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,518,457	\$7,518,457
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,317,361	\$7,676,759	\$7,690,206	\$7,518,457	\$7,518,457
FULL TIME EQUIVALENT POSITIONS:		104.1	105.9	121.0	121.0	121.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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
STRATEGY: 1 Intelligence

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,366,965	\$15,036,914	\$(330,051)	\$16	001 - rounding allocation
			\$(326,937)	666 - one time grant awards in FY18-19
			\$(3,130)	777 - Increase in IAC funds estimate
			<u>\$(330,051)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
1	Average Cost of Providing Security Service per Building	221,044.50	214,108.40	214,108.40	196,410.00	196,410.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,569,286	\$19,281,652	\$19,307,626	\$19,393,442	\$19,393,442
1002	OTHER PERSONNEL COSTS	\$1,288,491	\$1,213,516	\$1,054,213	\$1,133,866	\$1,133,866
2001	PROFESSIONAL FEES AND SERVICES	\$51,696	\$32,357	\$32,468	\$32,415	\$32,415
2002	FUELS AND LUBRICANTS	\$346,765	\$396,346	\$396,716	\$396,534	\$396,534
2003	CONSUMABLE SUPPLIES	\$114,591	\$77,197	\$67,496	\$72,349	\$72,349
2004	UTILITIES	\$154,376	\$232,505	\$124,383	\$178,447	\$178,447
2005	TRAVEL	\$785,345	\$632,964	\$623,828	\$628,399	\$628,399
2006	RENT - BUILDING	\$120,650	\$81	\$1,070	\$576	\$576
2007	RENT - MACHINE AND OTHER	\$3,233	\$1,000	\$1,000	\$1,001	\$1,001
2009	OTHER OPERATING EXPENSE	\$1,737,466	\$993,278	\$979,921	\$986,604	\$986,604
5000	CAPITAL EXPENDITURES	\$391,275	\$431,020	\$900,795	\$665,908	\$665,908
TOTAL, OBJECT OF EXPENSE		\$24,563,174	\$23,291,916	\$23,489,516	\$23,489,541	\$23,489,541
Method of Financing:						
1	General Revenue Fund	\$24,561,826	\$23,284,867	\$23,284,867	\$23,284,891	\$23,284,891

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,561,826	\$23,284,867	\$23,284,867	\$23,284,891	\$23,284,891
Method of Financing:						
666	Appropriated Receipts	\$1,348	\$7,049	\$204,649	\$204,650	\$204,650
SUBTOTAL, MOF (OTHER FUNDS)		\$1,348	\$7,049	\$204,649	\$204,650	\$204,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,489,541	\$23,489,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,563,174	\$23,291,916	\$23,489,516	\$23,489,541	\$23,489,541
FULL TIME EQUIVALENT POSITIONS:		273.2	269.1	311.0	311.0	311.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$46,781,432	\$46,979,082	\$197,650	\$48	001 - rounding allocation
			\$197,602	666 - Increase in AR estimate
			<u>\$197,650</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Arrests by Texas Rangers	1,319.00	1,246.00	1,845.00	1,845.00	1,845.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,888,946	\$15,387,340	\$15,297,939	\$15,322,143	\$15,322,143
1002	OTHER PERSONNEL COSTS	\$933,910	\$720,733	\$765,195	\$742,479	\$742,479
2001	PROFESSIONAL FEES AND SERVICES	\$71,894	\$20,449	\$29,397	\$24,925	\$24,925
2002	FUELS AND LUBRICANTS	\$502,323	\$483,437	\$645,059	\$564,251	\$564,251
2003	CONSUMABLE SUPPLIES	\$284,686	\$323,651	\$203,278	\$272,302	\$272,302
2004	UTILITIES	\$218,993	\$175,073	\$233,419	\$203,906	\$203,906
2005	TRAVEL	\$556,562	\$681,498	\$433,303	\$604,402	\$604,402
2006	RENT - BUILDING	\$11,254	\$19,070	\$53,766	\$35,330	\$35,330
2007	RENT - MACHINE AND OTHER	\$40,255	\$29,487	\$32,442	\$30,966	\$30,966
2009	OTHER OPERATING EXPENSE	\$2,056,884	\$1,539,221	\$1,368,241	\$1,439,285	\$1,439,285
4000	GRANTS	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
5000	CAPITAL EXPENDITURES	\$1,573,971	\$609,394	\$510,412	\$599,603	\$599,603
TOTAL, OBJECT OF EXPENSE		\$22,964,678	\$20,814,353	\$20,397,451	\$20,664,592	\$20,664,592

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$22,883,332	\$20,580,992	\$20,261,552	\$20,421,292	\$20,421,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,883,332	\$20,580,992	\$20,261,552	\$20,421,292	\$20,421,292
Method of Financing:						
555	Federal Funds					
	16.710.000 Public Safety Partnershi	\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
Method of Financing:						
666	Appropriated Receipts	\$44,067	\$26,155	\$23,659	\$23,660	\$23,660
777	Interagency Contracts	\$11,250	\$175,400	\$12,240	\$119,640	\$119,640
SUBTOTAL, MOF (OTHER FUNDS)		\$55,317	\$201,555	\$35,899	\$143,300	\$143,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,664,592	\$20,664,592
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,964,678	\$20,814,353	\$20,397,451	\$20,664,592	\$20,664,592
FULL TIME EQUIVALENT POSITIONS:		183.1	179.0	185.0	185.0	185.0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 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:

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 Intelligence and Counter Terrorism Division plays an important role in supporting this strategy.

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$41,211,804	\$41,329,184	\$117,380	\$40	001 - rounding allocation
			\$68,194	555 - Larger award granted for FY20-21
			\$(2,494)	666 - Decrease in AR estimate
			\$51,640	777 - Increase in IAC funds estimate
			<u>\$117,380</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	0.00	52.00	52.00	52.00	52.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$825,191	\$2,721,060	\$1,492,744	\$2,106,902	\$2,106,902
1002	OTHER PERSONNEL COSTS	\$46,469	\$41,386	\$39,732	\$40,559	\$40,559
2001	PROFESSIONAL FEES AND SERVICES	\$3,985,767	\$1,706,298	\$2,346,690	\$2,026,494	\$2,026,494
2002	FUELS AND LUBRICANTS	\$9,510	\$9,258	\$9,157	\$9,208	\$9,208
2003	CONSUMABLE SUPPLIES	\$7,021	\$16,707	\$16,650	\$16,679	\$16,679
2004	UTILITIES	\$41,302	\$22,431	\$19,960	\$21,196	\$21,196
2005	TRAVEL	\$4,408	\$25,055	\$15,000	\$20,028	\$20,028
2009	OTHER OPERATING EXPENSE	\$6,569,025	\$1,865,625	\$808,385	\$1,337,006	\$1,337,006
4000	GRANTS	\$0	\$0	\$1,215,406	\$607,703	\$607,703
5000	CAPITAL EXPENDITURES	\$1,472,502	\$2,267	\$446,363	\$224,316	\$224,316
TOTAL, OBJECT OF EXPENSE		\$12,961,195	\$6,410,087	\$6,410,087	\$6,410,091	\$6,410,091
Method of Financing:						
1	General Revenue Fund	\$12,961,195	\$6,410,087	\$6,410,087	\$6,410,091	\$6,410,091

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,961,195	\$6,410,087	\$6,410,087	\$6,410,091	\$6,410,091
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,410,091	\$6,410,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,961,195	\$6,410,087	\$6,410,087	\$6,410,091	\$6,410,091
FULL TIME EQUIVALENT POSITIONS:		11.3	37.7	44.0	44.0	44.0

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.

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.

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,820,174	\$12,820,182	\$8	\$8	001 - rounding allocation
			\$8	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: 2 Routine Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Tactical Marine Unit Patrol Hours	12,210.00	2,698.00	3,000.00	3,000.00	3,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	507.00	591.00	591.00	532.00	532.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	11,120,922.00	13,176,986.00	13,176,986.00	11,859,287.40	11,859,287.40
Explanatory/Input Measures:						
1	Number of Cameras Deployed	4,272.00	4,000.00	4,000.00	4,500.00	4,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,178,991	\$129,614,648	\$144,776,147	\$137,195,406	\$137,195,406
1002	OTHER PERSONNEL COSTS	\$1,972,914	\$2,991,389	\$2,514,902	\$2,753,156	\$2,753,156
2001	PROFESSIONAL FEES AND SERVICES	\$940,439	\$1,057,831	\$1,596,298	\$1,327,070	\$1,327,070
2002	FUELS AND LUBRICANTS	\$3,602,555	\$6,648,487	\$7,909,636	\$7,279,067	\$7,279,067
2003	CONSUMABLE SUPPLIES	\$2,625,107	\$2,448,116	\$2,672,269	\$2,560,197	\$2,560,197
2004	UTILITIES	\$1,103,345	\$3,560,571	\$4,109,543	\$3,835,067	\$3,835,067
2005	TRAVEL	\$863,331	\$1,120,791	\$1,235,454	\$1,178,130	\$1,178,130
2006	RENT - BUILDING	\$240,807	\$4,254,568	\$4,353,408	\$4,303,993	\$4,303,993
2007	RENT - MACHINE AND OTHER	\$15,976	\$68,857	\$27,014	\$47,937	\$47,937

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$26,655,409	\$24,734,321	\$36,122,021	\$30,626,282	\$30,626,282
4000	GRANTS	\$14,500,309	\$8,701	\$791,000	\$399,851	\$399,851
5000	CAPITAL EXPENDITURES	\$27,193,453	\$21,813,036	\$22,732,587	\$22,650,530	\$21,498,896
TOTAL, OBJECT OF EXPENSE		\$202,892,636	\$198,321,316	\$228,840,279	\$214,156,686	\$213,005,052
Method of Financing:						
1	General Revenue Fund	\$201,223,437	\$195,321,305	\$225,840,279	\$211,156,680	\$210,005,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$201,223,437	\$195,321,305	\$225,840,279	\$211,156,680	\$210,005,046
Method of Financing:						
444	Interagency Contracts - CJG	\$1,668,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
666	Appropriated Receipts	\$1,199	\$11	\$0	\$6	\$6
SUBTOTAL, MOF (OTHER FUNDS)		\$1,669,199	\$3,000,011	\$3,000,000	\$3,000,006	\$3,000,006
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$214,156,686	\$213,005,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$202,892,636	\$198,321,316	\$228,840,279	\$214,156,686	\$213,005,052
FULL TIME EQUIVALENT POSITIONS:		729.7	721.0	1,025.4	1,025.4	1,025.4

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$427,161,595	\$427,161,738	\$143	\$142	001 - rounding allocation
			\$1	666 - rounding allocation
			\$143	Total of Explanation of Biennial Change

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,073,215	\$1,469,849	\$1,930,000	\$1,699,925	\$1,699,925
1002	OTHER PERSONNEL COSTS	\$1,603	\$3,135	\$3,135	\$3,135	\$3,135
2001	PROFESSIONAL FEES AND SERVICES	\$10,079	\$20,341	\$25,341	\$22,841	\$22,841
2002	FUELS AND LUBRICANTS	\$151,036	\$528,894	\$528,894	\$528,894	\$528,894
2003	CONSUMABLE SUPPLIES	\$8,327	\$2,501	\$2,500	\$2,501	\$2,501
2004	UTILITIES	\$2,265	\$971	\$0	\$486	\$486
2005	TRAVEL	\$9,130,877	\$964,243	\$780,743	\$872,493	\$872,493
2006	RENT - BUILDING	\$43,200	\$15,400	\$15,400	\$15,400	\$15,400
2007	RENT - MACHINE AND OTHER	\$3,010	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,360	\$278,121	\$74,442	\$176,282	\$176,282
4000	GRANTS	\$0	\$5,077,000	\$0	\$5,077,000	\$0
TOTAL, OBJECT OF EXPENSE		\$39,470,972	\$8,360,455	\$3,360,455	\$8,398,957	\$3,321,957
Method of Financing:						
1	General Revenue Fund	\$39,470,972	\$8,360,455	\$3,360,455	\$8,398,957	\$3,321,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,470,972	\$8,360,455	\$3,360,455	\$8,398,957	\$3,321,957

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,398,957	\$3,321,957
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,470,972	\$8,360,455	\$3,360,455	\$8,398,957	\$3,321,957
FULL TIME EQUIVALENT POSITIONS:		2.8	0.0	0.0	0.0	0.0

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.

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.

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,720,910	\$11,720,914	\$4	\$4	001 - rounding allocation
			\$4	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,401,906.00	3,343,496.00	3,300,000.00	3,300,000.00	3,300,000.00
KEY 2	Number of Traffic Law Violator Contacts	2,832,062.00	3,383,538.00	3,100,000.00	3,100,000.00	3,100,000.00
Efficiency Measures:						
2	Number of Traffic Crashes Investigated	67,905.00	74,260.00	71,000.00	65,000.00	65,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$138,599,169	\$139,945,747	\$36,856,764	\$137,297,024	\$137,297,024
1002	OTHER PERSONNEL COSTS	\$7,324,335	\$6,552,863	\$6,473,584	\$6,501,936	\$6,501,936
2001	PROFESSIONAL FEES AND SERVICES	\$950,581	\$78,425	\$81,000	\$80,000	\$80,000
2002	FUELS AND LUBRICANTS	\$7,594,740	\$9,255,216	\$11,848,537	\$11,253,443	\$11,253,443
2003	CONSUMABLE SUPPLIES	\$2,449,936	\$1,430,347	\$971,767	\$1,240,668	\$1,240,668
2004	UTILITIES	\$1,909,238	\$1,536,956	\$140,564	\$1,431,389	\$1,431,389
2005	TRAVEL	\$2,216,434	\$1,420,084	\$1,365,130	\$1,392,473	\$1,392,473
2006	RENT - BUILDING	\$6,653	\$380,963	\$7,448	\$264,265	\$264,265
2007	RENT - MACHINE AND OTHER	\$623,471	\$560,105	\$5,000	\$557,553	\$557,553
2009	OTHER OPERATING EXPENSE	\$31,040,181	\$14,096,987	\$12,051,861	\$15,111,662	\$14,270,162
5000	CAPITAL EXPENDITURES	\$15,769,995	\$20,277,075	\$10,312,791	\$18,802,236	\$9,643,736

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$208,484,733	\$195,534,768	\$80,114,446	\$193,932,649	\$183,932,649
Method of Financing:						
1	General Revenue Fund	\$198,863,947	\$186,180,025	\$69,858,985	\$184,594,558	\$174,594,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,863,947	\$186,180,025	\$69,858,985	\$184,594,558	\$174,594,558
Method of Financing:						
501	Motorcycle Education Acct	\$0	\$0	\$874,194	\$437,098	\$437,098
5013	Breath Alcohol Test Acct	\$1,512,500	\$1,512,500	\$1,512,500	\$1,512,501	\$1,512,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,512,500	\$1,512,500	\$2,386,694	\$1,949,599	\$1,949,599
Method of Financing:						
666	Appropriated Receipts	\$7,509,713	\$6,789,335	\$6,813,470	\$6,333,195	\$6,333,195
777	Interagency Contracts	\$598,573	\$1,052,908	\$1,055,297	\$1,055,297	\$1,055,297
SUBTOTAL, MOF (OTHER FUNDS)		\$8,108,286	\$7,842,243	\$7,868,767	\$7,388,492	\$7,388,492

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$193,932,649	\$183,932,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,484,733	\$195,534,768	\$80,114,446	\$193,932,649	\$183,932,649
FULL TIME EQUIVALENT POSITIONS:		1,945.5	2,123.1	1,985.0	1,985.0	1,985.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$275,649,214	\$377,865,298	\$102,216,084	\$100,000,000	001 - Full biennial funding of Traffic Enforcement
			\$3,150,000	001 - move of Penitas Bldg from Facility Cap Bud to THP TE operations
			\$106	001 - rounding allocation
			\$2	501 - rounding allocation
				5013 - rounding allocation
			\$(936,415)	666 - Decrease in AR estimate for FY20-21
			\$2,389	777 - IAC's increased or not renewed
			<u>\$102,216,084</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,149,284.00	1,002,296.00	1,100,000.00	1,100,000.00	1,100,000.00
3	Number of Commercial Vehicle Drivers Placed Out of Service	17,278.00	16,012.00	13,500.00	13,500.00	13,500.00
4	Number of Weight Violation Citations	44,705.00	35,186.00	60,000.00	60,000.00	60,000.00
5	Number of Commercial Vehicles Inspected	462,736.00	412,652.00	386,400.00	386,400.00	386,400.00
Efficiency Measures:						
KEY 1	Number of Commercial Vehicle Traffic Law Violator Contacts	1,169,363.00	1,094,532.00	130,000.00	1,300,000.00	1,300,000.00
2	Average Cost of Commercial Vehicle Inspections	156.69	162.50	162.94	162.94	162.94
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	90,934.00	81,000.00	81,000.00	81,000.00	81,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,050,784	\$49,327,115	\$52,700,438	\$55,728,430	\$56,129,902
1002	OTHER PERSONNEL COSTS	\$3,476,375	\$2,647,932	\$2,596,977	\$2,660,075	\$2,624,495
2001	PROFESSIONAL FEES AND SERVICES	\$578,910	\$10,328	\$229,478	\$119,817	\$119,817
2002	FUELS AND LUBRICANTS	\$1,930,866	\$1,992,651	\$2,378,361	\$2,185,340	\$2,185,340

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2003	CONSUMABLE SUPPLIES	\$561,326	\$426,711	\$241,321	\$312,779	\$312,779
2004	UTILITIES	\$113,045	\$175,183	\$66,802	\$124,816	\$124,816
2005	TRAVEL	\$1,064,453	\$757,294	\$741,490	\$701,209	\$699,067
2006	RENT - BUILDING	\$269,281	\$272,772	\$82,097	\$97,638	\$98,238
2007	RENT - MACHINE AND OTHER	\$12,654	\$17,090	\$12,481	\$12,214	\$12,214
2009	OTHER OPERATING EXPENSE	\$3,775,624	\$4,014,885	\$2,625,970	\$2,141,962	\$2,565,211
4000	GRANTS	\$133,108	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,980,947	\$4,344,162	\$2,946,313	\$3,367,539	\$1,646,215
TOTAL, OBJECT OF EXPENSE		\$66,947,373	\$63,986,123	\$64,621,728	\$67,451,819	\$66,518,094

Method of Financing:

1	General Revenue Fund	\$43,788,041	\$43,653,039	\$43,926,920	\$43,790,001	\$43,790,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,788,041	\$43,653,039	\$43,926,920	\$43,790,001	\$43,790,001

Method of Financing:

555	Federal Funds					
20.218.000	Motor Carrier Safety Assi	\$8,231,150	\$19,460,509	\$20,426,703	\$23,413,842	\$22,605,259
20.231.000	PRISM	\$573,902	\$76,443	\$13,521	\$0	\$0
20.233.000	Border Enforcement Grant	\$14,125,137	\$541,549	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	20.237.000 Commercial Vehicle Information Net.	\$133,108	\$131,750	\$131,750	\$125,142	\$0
CFDA Subtotal, Fund	555	\$23,063,297	\$20,210,251	\$20,571,974	\$23,538,984	\$22,605,259
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,063,297	\$20,210,251	\$20,571,974	\$23,538,984	\$22,605,259
Method of Financing:						
666	Appropriated Receipts	\$21,157	\$3,493	\$3,494	\$3,494	\$3,494
777	Interagency Contracts	\$74,878	\$119,340	\$119,340	\$119,340	\$119,340
SUBTOTAL, MOF (OTHER FUNDS)		\$96,035	\$122,833	\$122,834	\$122,834	\$122,834
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$67,451,819	\$66,518,094
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,947,373	\$63,986,123	\$64,621,728	\$67,451,819	\$66,518,094
FULL TIME EQUIVALENT POSITIONS:		758.8	727.2	799.0	799.0	799.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. CVE employs civilian inspectors to enhance the inspection capability of the service. Additionally, CVE employs civilian investigators to conduct compliance reviews and safety audits on carriers across the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

Through its concerted efforts, the Department has been able to greatly reduce Commercial Motor Vehicle out-of-service rates on Mexican based trucks and drivers to below the state average. There is a current need to move some resources from the border to border corridors, such as US-281, IH-35 and IH-10 in order to have a similar impact on CMV traffic coming from the border and through the state.

The CVE service continues to work with local, state and federal partners to enhance inspection facilities across the state to identify dangerous commercial vehicles and drivers, in order to remove them from Texas roadways. The Texas economy has driven a population surge which has increased commercial traffic to support the population increase, housing growth, and the number of passenger vehicles operating in proximity to commercial vehicles.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$128,607,851	\$133,969,913	\$5,362,062	\$43	001 - rounding errors between budget elements
			\$5,362,018	555 - increase in federal fund estimate
			\$1	666 - rounding allocation
			<u>\$5,362,062</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,579,341	\$13,064,668	\$13,055,717	\$12,811,046	\$12,753,058
1002	OTHER PERSONNEL COSTS	\$554,744	\$439,016	\$373,731	\$397,387	\$396,487
2001	PROFESSIONAL FEES AND SERVICES	\$597,669	\$544,161	\$367,660	\$233,913	\$94,917
2002	FUELS AND LUBRICANTS	\$123,882	\$129,133	\$161,375	\$145,084	\$145,084
2003	CONSUMABLE SUPPLIES	\$35,140	\$11,776	\$28,511	\$19,632	\$19,488
2004	UTILITIES	\$596,721	\$713,273	\$202,000	\$117,637	\$117,637
2005	TRAVEL	\$278,342	\$197,917	\$277,100	\$194,963	\$149,861
2006	RENT - BUILDING	\$944	\$3,803	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$177,509	\$187,097	\$190,600	\$188,849	\$188,849
2009	OTHER OPERATING EXPENSE	\$874,291	\$1,551,845	\$1,581,679	\$1,273,043	\$1,259,861
5000	CAPITAL EXPENDITURES	\$2,803,314	\$2,171,904	\$2,244,630	\$2,694,630	\$2,694,630
TOTAL, OBJECT OF EXPENSE		\$18,621,897	\$19,014,593	\$18,483,003	\$18,076,184	\$17,819,872
Method of Financing:						
1	General Revenue Fund	\$15,246,581	\$13,864,727	\$13,798,554	\$13,831,651	\$13,831,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,246,581	\$13,864,727	\$13,798,554	\$13,831,651	\$13,831,651

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
5153	Emergency Radio Infrastructure	\$0	\$556,087	\$556,087	\$556,091	\$556,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$556,087	\$556,087	\$556,091	\$556,091
Method of Financing:						
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	\$969,524	\$1,037,668	\$559,751	\$256,312	\$0
	16.922.000 Equitable Sharing Program	\$1,445,977	\$2,161,904	\$2,244,630	\$2,244,630	\$2,244,630
	21.000.000 Ntl Foreclosure Mitigation Cnslng	\$0	\$532,726	\$450,000	\$450,000	\$450,000
CFDA Subtotal, Fund	555	\$2,415,501	\$3,732,298	\$3,254,381	\$2,950,942	\$2,694,630
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,415,501	\$3,732,298	\$3,254,381	\$2,950,942	\$2,694,630
Method of Financing:						
666	Appropriated Receipts	\$239,188	\$136,481	\$136,481	\$0	\$0
777	Interagency Contracts	\$720,627	\$725,000	\$737,500	\$737,500	\$737,500
SUBTOTAL, MOF (OTHER FUNDS)		\$959,815	\$861,481	\$873,981	\$737,500	\$737,500

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,076,184	\$17,819,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,621,897	\$19,014,593	\$18,483,003	\$18,076,184	\$17,819,872
FULL TIME EQUIVALENT POSITIONS:		238.4	232.6	265.0	265.0	265.0

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$37,497,596	\$35,896,056	\$(1,601,540)	\$21	001 - rounding allocation
			\$8	5153 - rounding allocation
			\$(1,341,107)	555 - Reduction in SLIGP award
			\$(272,962)	666 - AR not renewed for FY20-21
			\$12,500	777 - Increase in IAC estimate
			\$(1,601,540)	Total of Explanation of Biennial Change

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	2,008.00	2,100.00	1,700.00	1,800.00	3,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,428,775	\$3,525,615	\$3,744,340	\$3,739,166	\$3,739,166
1002	OTHER PERSONNEL COSTS	\$137,835	\$90,989	\$66,491	\$67,213	\$67,213
2001	PROFESSIONAL FEES AND SERVICES	\$154,173	\$58,564	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12,520	\$12,983	\$13,800	\$13,805	\$13,805
2003	CONSUMABLE SUPPLIES	\$55,096	\$36,717	\$37,615	\$36,434	\$36,434
2004	UTILITIES	\$97,421	\$99,771	\$82,165	\$92,872	\$92,872
2005	TRAVEL	\$250,585	\$278,653	\$245,667	\$242,918	\$242,918
2006	RENT - BUILDING	\$654,799	\$717,965	\$751,833	\$738,228	\$738,228
2007	RENT - MACHINE AND OTHER	\$31,021	\$13,874	\$6,643	\$7,446	\$7,446
2009	OTHER OPERATING EXPENSE	\$1,876,398	\$1,981,988	\$1,511,839	\$1,522,325	\$1,522,325
4000	GRANTS	\$6,870,273	\$5,938,974	\$4,775,000	\$5,900,000	\$5,900,000
5000	CAPITAL EXPENDITURES	\$111,923	\$21,940	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,680,819	\$12,778,033	\$11,235,393	\$12,360,407	\$12,360,407

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$1,802,862	\$1,330,225	\$1,330,225	\$1,330,239	\$1,330,239
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,802,862	\$1,330,225	\$1,330,225	\$1,330,239	\$1,330,239
Method of Financing:						
555	Federal Funds					
	20.703.000 INTERAGENCY HAZARDOUS MAT	\$1,109,859	\$1,868,752	\$1,533,732	\$1,533,732	\$1,533,732
	97.042.000 Emergency Mgmt. Performance	\$9,148,065	\$8,846,013	\$7,665,896	\$8,790,896	\$8,790,896
	97.047.000 Pre-disaster Mitigation	\$923,862	\$38,974	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$11,181,786	\$10,753,739	\$9,199,628	\$10,324,628	\$10,324,628
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,181,786	\$10,753,739	\$9,199,628	\$10,324,628	\$10,324,628
Method of Financing:						
666	Appropriated Receipts	\$368,179	\$326,642	\$326,642	\$326,642	\$326,642
777	Interagency Contracts	\$327,992	\$367,427	\$378,898	\$378,898	\$378,898
SUBTOTAL, MOF (OTHER FUNDS)		\$696,171	\$694,069	\$705,540	\$705,540	\$705,540

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,360,407	\$12,360,407
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,680,819	\$12,778,033	\$11,235,393	\$12,360,407	\$12,360,407
FULL TIME EQUIVALENT POSITIONS:		56.6	53.8	66.0	66.0	66.0

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 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 human-caused, 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 State Emergency Management Council, 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 previous disaster grants, 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,013,426	\$24,720,814	\$707,388	\$28	001 - rounding allocation
			\$695,889	555 - EMPG carry forward in FY18-19; less anticipated in FY20-21
			\$11,471	777 - Increase in IAC estimate
			\$707,388	Total of Explanation of Biennial Change

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Emergency Incidents Coordinated	4,616.00	3,530.00	3,530.00	3,530.00	3,530.00
Explanatory/Input Measures:						
1	Number of Local Governments Receiving State Response Assistance	1,529.00	1,500.00	1,500.00	1,500.00	1,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,086,523	\$1,146,267	\$1,208,141	\$1,218,573	\$1,218,573
1002	OTHER PERSONNEL COSTS	\$52,001	\$53,668	\$26,645	\$29,456	\$29,456
2001	PROFESSIONAL FEES AND SERVICES	\$704	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$617	\$9,419	\$28,632	\$15,018	\$15,018
2003	CONSUMABLE SUPPLIES	\$5,410	\$12,227	\$9,925	\$9,827	\$9,827
2004	UTILITIES	\$19,603	\$12,942	\$12,752	\$12,379	\$12,379
2005	TRAVEL	\$4,414	\$3,412	\$7,419	\$4,246	\$4,246
2006	RENT - BUILDING	\$232,405	\$254,049	\$231,155	\$242,602	\$242,602
2007	RENT - MACHINE AND OTHER	\$6,678	\$6,446	\$16,164	\$10,706	\$10,706
2009	OTHER OPERATING EXPENSE	\$118,737	\$30,435	\$33,252	\$31,291	\$31,291
4000	GRANTS	\$272,828	\$0	\$0	\$0	\$0

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$1,799,920	\$1,528,865	\$1,574,085	\$1,574,098	\$1,574,098
Method of Financing:						
1	General Revenue Fund	\$1,065,174	\$823,394	\$823,393	\$823,405	\$823,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,065,174	\$823,394	\$823,393	\$823,405	\$823,405
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmnt. Performance	\$734,746	\$705,464	\$750,686	\$750,686	\$750,686
CFDA Subtotal, Fund	555	\$734,746	\$705,464	\$750,686	\$750,686	\$750,686
SUBTOTAL, MOF (FEDERAL FUNDS)		\$734,746	\$705,464	\$750,686	\$750,686	\$750,686
Method of Financing:						
666	Appropriated Receipts	\$0	\$7	\$6	\$7	\$7
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7	\$6	\$7	\$7

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,574,098	\$1,574,098
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,799,920	\$1,528,865	\$1,574,085	\$1,574,098	\$1,574,098
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	21.0	21.0	21.0

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 human-caused, 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:

405 Department of Public Safety

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, 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 previous disaster grants, 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,102,950	\$3,148,196	\$45,246	\$23	001 - rounding allocation
			\$45,222	555 - Increase in Fed Funds (EMPG Allocation) estimate
			\$1	666 - rounding allocation
			\$45,246	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
KEY 1	Percent of the State Population Covered by Hazard Mitigation Plans	83.00 %	85.00 %	85.00 %	85.00 %	85.00 %
Explanatory/Input Measures:						
1	Number of Non-federally Funded Recovery Requests	15.00	17.00	17.00	17.00	17.00
2	Amount of Disaster Recovery Funding Provided to Eligible Sub Grantees	112,395,315.43	779,214,033.93	857,135,437.33	814,278,665.56	816,876,045.57
3	Amt of Hazard Mitigation Grant Funding Provided Eligible Sub Grantees	57,734,287.72	41,003,100.99	77,905,891.89	74,010,597.29	64,306,530.06
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,177,341	\$109,866,106	\$6,811,093	\$6,101,475	\$5,832,605
1002	OTHER PERSONNEL COSTS	\$255,474	\$118,445	\$59,076	\$87,141	\$84,802
2001	PROFESSIONAL FEES AND SERVICES	\$20,396,470	\$24,423,164	\$36,403,227	\$33,741,486	\$30,906,096
2002	FUELS AND LUBRICANTS	\$24,186	\$58,138	\$52,045	\$48,528	\$48,097
2003	CONSUMABLE SUPPLIES	\$89,052	\$67,611	\$30,519	\$29,485	\$28,513
2004	UTILITIES	\$291,889	\$447,275	\$78,370	\$88,090	\$86,752
2005	TRAVEL	\$80,483	\$146,584	\$224,509	\$209,610	\$205,331
2006	RENT - BUILDING	\$632,432	\$662,783	\$261,636	\$233,589	\$219,810

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$9,703	\$1,708,423	\$3,941	\$3,669	\$3,564
2009	OTHER OPERATING EXPENSE	\$11,513,413	\$46,862,762	\$128,712,739	\$1,008,552	\$854,668
4000	GRANTS	\$204,023,534	\$1,562,790,175	\$4,720,394,731	\$1,364,827,328	\$2,018,744,322
5000	CAPITAL EXPENDITURES	\$165,126	\$25,000	\$0	\$42	\$0
TOTAL, OBJECT OF EXPENSE		\$241,659,103	\$1,747,176,466	\$4,893,031,886	\$1,406,378,995	\$2,057,014,560

Method of Financing:

1	General Revenue Fund	\$3,312,182	\$102,012,005	\$2,012,005	\$2,012,014	\$2,012,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,312,182	\$102,012,005	\$2,012,005	\$2,012,014	\$2,012,014

Method of Financing:

555 Federal Funds

97.032.000	Crisis Counseling	\$0	\$2,831,322	\$0	\$0	\$0
97.032.002	Hurricane Harvey Crisis Counseling	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$151,378,999	\$31,703,960	\$51,354,099	\$214,628,518	\$41,350,691
97.036.002	Hurricane Harvey Public Assistance	\$10,208,352	\$1,175,226,789	\$4,689,572,745	\$1,001,624,853	\$1,788,804,443
97.039.000	Hazard Mitigation Grant	\$62,157,654	\$91,856,685	\$8,900,295	\$40,787,783	\$34,943,581
97.039.002	Harvey Hazard Mitigation	\$1,436	\$235,974,311	\$127,873,307	\$142,296,811	\$188,086,297
97.042.000	Emergency Mgmnt. Performance	\$119	\$346	\$0	\$0	\$0
97.046.000	Fire Management Assistance	\$2,703,596	\$1,000,000	\$5,000,000	\$511,482	\$0

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	97.047.000 Pre-disaster Mitigation	\$732,003	\$2,948,093	\$812,332	\$610,431	\$610,431
CFDA Subtotal, Fund	555	\$227,182,159	\$1,541,541,506	\$4,883,512,778	\$1,400,459,878	\$2,053,795,443
SUBTOTAL, MOF (FEDERAL FUNDS)		\$227,182,159	\$1,541,541,506	\$4,883,512,778	\$1,400,459,878	\$2,053,795,443
Method of Financing:						
666	Appropriated Receipts	\$(386)	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$90,000,000	\$0	\$0	\$0
8000	Disaster/Deficiency/Emergency Grant	\$11,165,148	\$13,622,955	\$7,507,103	\$3,907,103	\$1,207,103
SUBTOTAL, MOF (OTHER FUNDS)		\$11,164,762	\$103,622,955	\$7,507,103	\$3,907,103	\$1,207,103
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,406,378,995	\$2,057,014,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$241,659,103	\$1,747,176,466	\$4,893,031,886	\$1,406,378,995	\$2,057,014,560
FULL TIME EQUIVALENT POSITIONS:		73.2	77.7	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 human-caused, 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, 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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,640,208,352	\$3,463,393,555	\$(3,176,814,797)	\$(100,000,000)	001 - one-time GR transfer from FY19 into FY18 of \$100M
			\$18	001 - rounding allocation
			\$(2,970,798,963)	555 - Numerous declared disasters in FY18-19; no new projected disasters in FY20-21
			\$(90,000,000)	777 - One-time IAC with TCEQ for Hurricane Harvey Debris removal for local governments in FY18
			\$(16,015,852)	8000 - Deficiency Grants are budgeted for declared disasters only
			<u>\$(3,176,814,797)</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: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,284,746	\$6,980,145	\$6,481,388	\$5,343,291	\$5,343,291
1002	OTHER PERSONNEL COSTS	\$236,018	\$154,255	\$128,823	\$122,703	\$122,703
2001	PROFESSIONAL FEES AND SERVICES	\$196,656	\$255,723	\$166,187	\$166,187	\$166,187
2002	FUELS AND LUBRICANTS	\$123,251	\$123,607	\$80,582	\$80,583	\$80,583
2003	CONSUMABLE SUPPLIES	\$73,751	\$43,481	\$39,150	\$39,084	\$39,084
2004	UTILITIES	\$820,487	\$466,211	\$311,734	\$323,219	\$323,219
2005	TRAVEL	\$117,737	\$142,395	\$117,459	\$114,257	\$114,257
2006	RENT - BUILDING	\$410,997	\$458,450	\$406,424	\$406,424	\$406,424
2007	RENT - MACHINE AND OTHER	\$83,329	\$1,852	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,840,024	\$1,289,296	\$32,533,213	\$40,437,076	\$24,651,364
5000	CAPITAL EXPENDITURES	\$340,447	\$733,066	\$1,125,000	\$1,125,000	\$1,125,000
TOTAL, OBJECT OF EXPENSE		\$10,527,443	\$10,648,481	\$41,389,960	\$48,157,824	\$32,372,112
Method of Financing:						
1	General Revenue Fund	\$1,281,628	\$1,032,408	\$1,032,408	\$1,032,415	\$1,032,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,281,628	\$1,032,408	\$1,032,408	\$1,032,415	\$1,032,415

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
	20.234.000 Safety Data Improvement Project	\$0	\$0	\$0	\$0	\$0
	97.036.000 Public Assistance Grants	\$0	\$40,050	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$9,245,815	\$9,576,021	\$8,786,126	\$7,661,126	\$7,661,126
CFDA Subtotal, Fund	555	\$9,245,815	\$9,616,071	\$8,786,126	\$7,661,126	\$7,661,126
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,245,815	\$9,616,071	\$8,786,126	\$7,661,126	\$7,661,126
Method of Financing:						
666	Appropriated Receipts	\$0	\$4	\$3	\$4	\$4
8000	Disaster/Deficiency/Emergency Grant	\$0	\$(2)	\$31,571,423	\$39,464,279	\$23,678,567
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2	\$31,571,426	\$39,464,283	\$23,678,571
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,157,824	\$32,372,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,527,443	\$10,648,481	\$41,389,960	\$48,157,824	\$32,372,112
FULL TIME EQUIVALENT POSITIONS:		91.5	110.3	107.0	107.0	107.0

405 Department of Public Safety

GOAL: 4 Emergency Management

OBJECTIVE: 1 Emergency Management

STRATEGY: 4 State Operations Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

TDEM manages the State Operations Center (SOC). The SOC uses multiple information systems to monitor potential human-caused, 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's 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.

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$52,038,441	\$80,529,936	\$28,491,495	\$14	001 - rounding allocation
			\$(3,079,945)	555 - EMPG carry forward in FY18-19; less anticipated in FY20-21
			\$1	666 - rounding allocation
			\$31,571,425	8000 - increase in Fund 8000 estimates
			<u>\$28,491,495</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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405 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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 2	Number of Drug Cases Completed	44,820.00	50,000.00	36,500.00	36,500.00	36,500.00
4	Number of Blood Alcohol and Toxicology Cases Completed	38,124.00	42,518.00	42,000.00	42,000.00	42,000.00
KEY 5	Number of DNA Cases Completed by DPS Crime Laboratories	6,151.00	7,400.00	3,626.00	3,626.00	3,626.00
Efficiency Measures:						
KEY 3	Average Cost to Complete a DNA Case	1,025.00	1,200.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
KEY 1	Number of Offender DNA Profiles Completed	39,173.00	41,562.00	40,502.00	40,500.00	40,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,876,557	\$27,250,431	\$19,637,032	\$22,732,824	\$23,418,019
1002	OTHER PERSONNEL COSTS	\$753,464	\$689,248	\$510,027	\$594,249	\$594,249
2001	PROFESSIONAL FEES AND SERVICES	\$5,463,186	\$2,133,768	\$2,686,107	\$1,046,964	\$1,046,964
2002	FUELS AND LUBRICANTS	\$96,127	\$111,581	\$115,699	\$109,787	\$109,787
2003	CONSUMABLE SUPPLIES	\$870,507	\$907,022	\$2,260,747	\$1,558,283	\$1,558,283
2004	UTILITIES	\$62,951	\$148,384	\$138,275	\$144,659	\$144,659
2005	TRAVEL	\$412,758	\$506,187	\$825,818	\$587,234	\$587,234
2006	RENT - BUILDING	\$4,262	\$19,885	\$20,611	\$19,809	\$19,809

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405 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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$82,012	\$56,439	\$61,947	\$59,194	\$59,194
2009	OTHER OPERATING EXPENSE	\$7,234,859	\$8,449,304	\$2,559,013	\$6,750,918	\$6,352,594
5000	CAPITAL EXPENDITURES	\$4,702,965	\$1,468,195	\$711,145	\$2,707,383	\$1,370,983
TOTAL, OBJECT OF EXPENSE		\$45,559,648	\$41,740,444	\$29,526,421	\$36,311,304	\$35,261,775
Method of Financing:						
1	General Revenue Fund	\$41,520,342	\$34,774,984	\$23,700,393	\$29,237,717	\$29,237,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,520,342	\$34,774,984	\$23,700,393	\$29,237,717	\$29,237,717
Method of Financing:						
5010	Sexual Assault Prog Acct	\$0	\$352,301	\$0	\$176,151	\$176,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$352,301	\$0	\$176,151	\$176,151
Method of Financing:						
555	Federal Funds					
16.741.000	Forensic DNA Backlog Reduction Prog	\$1,366,791	\$1,724,830	\$1,764,454	\$2,620,644	\$1,899,615
97.039.000	Hazard Mitigation Grant	\$0	\$0	\$0	\$328,500	\$0
CFDA Subtotal, Fund	555	\$1,366,791	\$1,724,830	\$1,764,454	\$2,949,144	\$1,899,615

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405 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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,366,791	\$1,724,830	\$1,764,454	\$2,949,144	\$1,899,615
Method of Financing:						
444	Interagency Contracts - CJG	\$359,584	\$1,077,052	\$426,298	\$426,298	\$426,298
666	Appropriated Receipts	\$1,789,694	\$3,388,231	\$2,634,614	\$2,628,732	\$2,628,732
777	Interagency Contracts	\$523,237	\$423,046	\$1,000,662	\$893,262	\$893,262
SUBTOTAL, MOF (OTHER FUNDS)		\$2,672,515	\$4,888,329	\$4,061,574	\$3,948,292	\$3,948,292
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,311,304	\$35,261,775
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,559,648	\$41,740,444	\$29,526,421	\$36,311,304	\$35,261,775
FULL TIME EQUIVALENT POSITIONS:		406.5	435.7	435.5	435.5	435.5
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The enabling statute is Chapter 411, Government Code.

The Crime Laboratory Service, including the Breath Alcohol Test Program and the state Combined DNA Index System (CODIS), provides forensic laboratory services available for all law enforcement agencies in the state at no cost to the submitter.

Evidence in criminal investigations is submitted by law enforcement agencies to 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, 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 CODIS DNA database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The potential of DNA testing is recognized by both DPS and local law enforcement 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 in the number of blood samples submitted for alcohol and drug testing in DWI cases and the number of forensic samples submitted for drug identification. As demand for services increases, operations and maintenance of these facilities, as well as the maintenance of laboratory instruments, will continue to require an increasing share of overall laboratory operating resources.

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405 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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,266,865	\$71,573,079	\$306,214	\$57	001 - rounding allocation
			\$1	5010 - rounding allocation
			\$1,359,475	555 - Increase in fed funds
			\$(650,754)	444 - Start up budget for evidence testing contracts reduced in FY20-21
			\$(765,381)	666- Decrease in AR estimate
			\$362,816	777 - Increase in IAC estiamte
			<u>\$306,214</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Explanatory/Input Measures:						
KEY 1	Number of Law Enforcement Agencies Reporting NIBRS Crime Data	150.00	220.00	550.00	600.00	650.00
2	Percentage Electronically Captured Fingerprints That are Classifiable	98.20 %	98.00 %	98.00 %	98.00 %	98.00 %
KEY 3	Percent of State Population Covered by NIBRS	17.00 %	30.00 %	55.00 %	60.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,045,817	\$11,336,149	\$11,294,388	\$11,235,666	\$11,235,666
1002	OTHER PERSONNEL COSTS	\$719,064	\$397,834	\$398,691	\$398,915	\$398,915
2001	PROFESSIONAL FEES AND SERVICES	\$7,932,401	\$5,597,239	\$10,047,889	\$7,822,566	\$7,822,566
2002	FUELS AND LUBRICANTS	\$121,724	\$58,911	\$69,000	\$63,956	\$63,956
2003	CONSUMABLE SUPPLIES	\$79,483	\$61,436	\$63,277	\$62,843	\$62,843
2004	UTILITIES	\$310,192	\$151,994	\$93,324	\$123,573	\$123,573
2005	TRAVEL	\$335,579	\$496,853	\$367,000	\$431,927	\$431,927
2006	RENT - BUILDING	\$373,149	\$350,127	\$358,250	\$354,189	\$354,189
2007	RENT - MACHINE AND OTHER	\$10,917	\$224,627	\$19,908	\$122,268	\$122,268
2009	OTHER OPERATING EXPENSE	\$23,959,319	\$29,569,579	\$14,315,145	\$19,965,656	\$19,965,656
4000	GRANTS	\$8,189,174	\$3,960	\$480,000	\$241,980	\$241,980

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$1,757,332	\$721,680	\$1,843,706	\$1,282,692	\$1,282,692
TOTAL, OBJECT OF EXPENSE		\$54,834,151	\$48,970,389	\$39,350,578	\$42,106,231	\$42,106,231
Method of Financing:						
1	General Revenue Fund	\$6,499,839	\$9,371,332	\$9,711,521	\$9,467,169	\$9,467,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,499,839	\$9,371,332	\$9,711,521	\$9,467,169	\$9,467,169
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$43,156	\$0	\$0	\$0	\$0
5153	Emergency Radio Infrastructure	\$8,189,174	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,232,330	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	16.554.000 National Criminal Histor	\$0	\$3,960,000	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$3,960,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$3,960,000	\$0	\$0	\$0

Method of Financing:

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
444	Interagency Contracts - CJG	\$1,800,000	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$38,301,982	\$35,639,057	\$29,639,057	\$32,639,062	\$32,639,062
SUBTOTAL, MOF (OTHER FUNDS)		\$40,101,982	\$35,639,057	\$29,639,057	\$32,639,062	\$32,639,062
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,106,231	\$42,106,231
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,834,151	\$48,970,389	\$39,350,578	\$42,106,231	\$42,106,231
FULL TIME EQUIVALENT POSITIONS:		243.6	242.0	282.5	282.5	282.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

he 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 (DHS) Automated Biometric Identification System (IDENT) and Law Enforcement Support Center (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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 program facilitates the exchange of criminal history information nationally between the FBI and the states. 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 certain public safety information can be accessed by any authorized user. CRS provides fingerprint identification services for criminal and non-criminal justice purposes through the state Multi-Biometric Identification System and the FBI's Integrated Automated Fingerprint Identification System. 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 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. CRS serves as the gateway to the DHS IDENT system in support of the Priority Enforcement Program as well as for latent interoperability.

CRS also 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$88,320,967	\$84,212,462	\$(4,108,505)	\$(148,557)	001 - FTE transfer to ADM Division
			\$(3,960,000)	555 - Federal Grant award not renewed for FY20-21
			\$52	001 - rounding allocation
			<u>\$(4,108,505)</u>	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: 3 Victim and Employee Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Victims Served	3,539.00	3,600.00	3,700.00	3,800.00	3,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$988,876	\$1,178,400	\$1,031,986	\$1,038,774	\$1,038,774
1002	OTHER PERSONNEL COSTS	\$23,892	\$26,042	\$21,794	\$22,077	\$22,077
2001	PROFESSIONAL FEES AND SERVICES	\$23,525	\$0	\$168	\$84	\$84
2002	FUELS AND LUBRICANTS	\$16,698	\$15,480	\$15,480	\$15,480	\$15,480
2003	CONSUMABLE SUPPLIES	\$5,459	\$2,051	\$4,622	\$3,338	\$3,338
2004	UTILITIES	\$16,512	\$15,266	\$13,000	\$14,134	\$14,134
2005	TRAVEL	\$14,797	\$14,616	\$17,278	\$16,058	\$16,058
2007	RENT - MACHINE AND OTHER	\$59	\$99	\$100	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$30,769	\$24,955	\$31,973	\$26,360	\$26,360
TOTAL, OBJECT OF EXPENSE		\$1,120,587	\$1,276,909	\$1,136,401	\$1,136,405	\$1,136,405
Method of Financing:						
1	General Revenue Fund	\$733,610	\$707,481	\$707,482	\$707,486	\$707,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$733,610	\$707,481	\$707,482	\$707,486	\$707,486

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405 Department of Public Safety

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
444	Interagency Contracts - CJG	\$221,359	\$428,630	\$288,300	\$288,300	\$288,300
666	Appropriated Receipts	\$0	\$0	\$1	\$1	\$1
777	Interagency Contracts	\$165,618	\$140,798	\$140,618	\$140,618	\$140,618
SUBTOTAL, MOF (OTHER FUNDS)		\$386,977	\$569,428	\$428,919	\$428,919	\$428,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,136,405	\$1,136,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,120,587	\$1,276,909	\$1,136,401	\$1,136,405	\$1,136,405
FULL TIME EQUIVALENT POSITIONS:		17.7	20.0	15.0	15.0	15.0
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 also contributes substantially to the Interdiction for the Protection of Children (IPC) program by conducting training and providing support to law enforcement during child rescue responses. 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:

405 Department of Public Safety

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Another challenge in meeting service requests is that the ratio of commissioned positions that conduct criminal investigations, 4,297, to counselors who provide victim assistance, equivalent to 7.5 FTEs, is significantly disproportionate.

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.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,413,310	\$2,272,810	\$(140,500)	\$9	001 - rounding allocation
			\$(140,330)	444 - Decrease in CJD IAC estimate
			\$1	666 - rounding allocation
			\$(180)	777 - Decrease in IAC estimate
			<u>\$(140,500)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 5 Regulatory Services
OBJECTIVE: 2 Regulatory Services
STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Original and Renewal Handgun Licenses Issued	231,753.00	280,409.00	336,491.00	403,789.00	484,547.00
2	Number of Original & Renewal Private Security Licenses and Reg Issued	86,327.00	83,819.00	85,495.00	84,640.00	86,333.00
Efficiency Measures:						
1	Average Number of Days to Issue an Original Handgun License	15.80	14.20	25.00	25.00	25.00
2	Average Number of Days to Issue a Renewal Handgun License	15.00	14.80	25.00	25.00	25.00
Explanatory/Input Measures:						
1	Vehicle Inspection: Number of Station Licenses Issued	11,634.00	1,976.00	11,925.00	2,025.00	12,223.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,096,143	\$6,148,674	\$5,229,496	\$5,689,086	\$5,689,086
1002	OTHER PERSONNEL COSTS	\$471,932	\$247,074	\$324,867	\$285,971	\$285,971
2001	PROFESSIONAL FEES AND SERVICES	\$649,175	\$619,869	\$899,315	\$759,593	\$759,593
2002	FUELS AND LUBRICANTS	\$2,237	\$14,976	\$5,239	\$10,108	\$10,108
2003	CONSUMABLE SUPPLIES	\$19,074	\$26,582	\$27,285	\$26,935	\$26,935
2004	UTILITIES	\$38,123	\$55,152	\$161,821	\$108,488	\$108,488

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405 Department of Public Safety

GOAL: 5 Regulatory Services
OBJECTIVE: 2 Regulatory Services
STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2005	TRAVEL	\$20,311	\$56,944	\$26,182	\$41,565	\$41,565
2006	RENT - BUILDING	\$81,082	\$6,432	\$2,913	\$4,673	\$4,673
2007	RENT - MACHINE AND OTHER	\$0	\$28	\$2,500	\$1,264	\$1,264
2009	OTHER OPERATING EXPENSE	\$2,989,074	\$3,096,849	\$7,783,173	\$5,440,016	\$5,440,016
5000	CAPITAL EXPENDITURES	\$22,558	\$28	\$2,500	\$1,264	\$1,264
TOTAL, OBJECT OF EXPENSE		\$10,389,709	\$10,272,608	\$14,465,291	\$12,368,963	\$12,368,963
Method of Financing:						
1	General Revenue Fund	\$9,922,453	\$9,691,351	\$12,721,728	\$11,206,552	\$11,206,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,922,453	\$9,691,351	\$12,721,728	\$11,206,552	\$11,206,552
Method of Financing:						
666	Appropriated Receipts	\$467,256	\$581,257	\$1,743,563	\$1,162,411	\$1,162,411
SUBTOTAL, MOF (OTHER FUNDS)		\$467,256	\$581,257	\$1,743,563	\$1,162,411	\$1,162,411

405 Department of Public Safety

GOAL: 5 Regulatory Services
OBJECTIVE: 2 Regulatory Services
STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,368,963	\$12,368,963
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,389,709	\$10,272,608	\$14,465,291	\$12,368,963	\$12,368,963
FULL TIME EQUIVALENT POSITIONS:		142.2	144.2	125.0	125.0	125.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DPS is charged with administering these regulatory programs:

Handgun Licensing and Capitol Access Pass programs (Government Code §§411—411.209); Metals Recycling (Occupations Code Chap. §1956); Private Security (Occupations Code Chap. §1702); Vehicle Inspection (Transportation Code Chap. §548 & Health and Safety Code Chap. 382) ; Ignition Interlock Device (Transportation Code §521.2476); Peyote (Health and Safety Code §481.111); Compassionate Use (Health and Safety Code Chap. §487); Texas Prescription and Precursor Chemical Laboratory Apparatus programs (Health and Safety Code §§481.077 – 481.081); 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 state and federal regulations 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.

405 Department of Public Safety

GOAL: 5 Regulatory Services
OBJECTIVE: 2 Regulatory Services
STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,737,899	\$24,737,926	\$27	\$25	001 - allocation rounding
			\$2	666 - allocation rounding
			<u>\$27</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

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

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Original/Renewal Metals Registration Certificates Issued	356.00	289.00	347.00	295.00	354.00
	2 Number of Regulatory Services Division Administrative Cases Initiated	649.00	512.00	530.00	530.00	530.00
KEY	3 Number of Regulatory Services Criminal Investigations Resolved	143.00	100.00	100.00	100.00	100.00
	4 Number of Admin Cases/Complaints Resolved by the Regulatory Svcs Div	12,129.00	13,056.00	13,709.00	14,394.00	15,114.00
	5 Number of Vehicle Station & Inspector Enforcement Actions	4,937.00	2,285.00	2,228.00	2,172.00	2,118.00
	6 Number of Vehicle Inspection Audits Performed	100,862.00	90,688.00	99,303.00	93,345.00	102,213.00
Explanatory/Input Measures:						
	1 Number of Vehicle Inspections Performed	23,568,056.00	23,647,265.00	25,539,047.00	27,582,170.00	29,788,744.00
	2 Number of Vehicles Inspected for Emission Levels	10,860,020.00	10,939,304.00	11,814,448.00	12,759,604.00	13,780,373.00
	3 Number of Active Vehicle Inspection Stations	11,957.00	12,196.00	12,440.00	12,689.00	12,943.00
	4 Number of Active Vehicle Inspectors	43,754.00	50,438.00	49,902.00	50,642.00	59,980.00
	5 Number of Active Vehicle Emission Inspections Stations	5,413.00	5,575.00	5,743.00	5,915.00	6,092.00
	6 Number of Vendors of Ignition Interlock Devices	434.00	541.00	649.00	779.00	935.00

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405 Department of Public Safety

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

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
7	No. Controlled Sub Prescription Reports Requested by Law Enforcement	6,594.00	5,687.00	5,402.00	5,132.00	4,876.00
8	Number of Chemical and Lab Apparatus Permits	1,380.00	1,421.00	1,238.00	1,275.00	1,313.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,944,594	\$12,237,863	\$9,673,968	\$10,859,482	\$10,859,482
1002	OTHER PERSONNEL COSTS	\$642,745	\$526,133	\$460,673	\$503,601	\$503,601
2001	PROFESSIONAL FEES AND SERVICES	\$3,532	\$15,796	\$37,985	\$26,891	\$26,891
2002	FUELS AND LUBRICANTS	\$124,027	\$104,604	\$116,157	\$114,016	\$114,016
2003	CONSUMABLE SUPPLIES	\$94,966	\$61,807	\$33,397	\$56,786	\$56,786
2004	UTILITIES	\$196,760	\$166,020	\$92,067	\$130,518	\$130,518
2005	TRAVEL	\$357,677	\$214,419	\$533,788	\$376,165	\$376,165
2006	RENT - BUILDING	\$461,096	\$580,002	\$528,982	\$554,493	\$554,493
2007	RENT - MACHINE AND OTHER	\$22,820	\$18,264	\$16,019	\$17,142	\$17,142
2009	OTHER OPERATING EXPENSE	\$209,198	\$388,502	\$247,191	\$312,704	\$312,704
5000	CAPITAL EXPENDITURES	\$302,049	\$330,037	\$330,037	\$330,037	\$330,037
TOTAL, OBJECT OF EXPENSE		\$14,359,464	\$14,643,447	\$12,070,264	\$13,281,835	\$13,281,835

Method of Financing:

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

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$14,173,094	\$14,442,605	\$11,943,272	\$13,117,918	\$13,117,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,173,094	\$14,442,605	\$11,943,272	\$13,117,918	\$13,117,918
Method of Financing:						
666	Appropriated Receipts	\$186,370	\$200,842	\$126,992	\$163,917	\$163,917
SUBTOTAL, MOF (OTHER FUNDS)		\$186,370	\$200,842	\$126,992	\$163,917	\$163,917
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,281,835	\$13,281,835
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,359,464	\$14,643,447	\$12,070,264	\$13,281,835	\$13,281,835
FULL TIME EQUIVALENT POSITIONS:		262.0	253.9	253.0	253.0	253.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

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

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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DPS is charged with administering these regulatory programs:

Handgun Licensing and Capitol Access Pass programs (Government Code §§411—411.209); Metals Recycling (Occupations Code Chap. §1956); Private Security (Occupations Code Chap. §1702); Vehicle Inspection (Transportation Code Chap. §548 & Health and Safety Code Chap. 382) ; Ignition Interlock Device (Transportation Code §521.2476); Peyote (Health and Safety Code §481.111); Compassionate Use (Health and Safety Code Chap. §487); Texas Prescription and Precursor Chemical Laboratory Apparatus programs (Health and Safety Code §§481.077 – 481.081); 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: 2 Regulatory Services
STRATEGY: 2 Regulatory Services Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,713,711	\$26,563,670	\$(150,041)	\$(150,054)	001 - RSD Commissioned FTE allocation to CID & AOD Divisions
			\$13	001 - rounding allocation
			\$(150,041)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 1 Driver License Services

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Total Examinations Administered	4,790,085.00	4,600,000.00	4,900,000.00	4,950,000.00	4,970,000.00
2	Number of Driver Licenses and Identification Cards Mailed	7,229,695.00	6,987,000.00	7,200,000.00	7,250,000.00	7,300,000.00
3	Number of Driver Records Issued	15,081,848.00	15,000,000.00	15,300,000.00	15,400,000.00	15,500,000.00
5	Number of Non-Driving Related Enforcement Actions Initiated	16,016.00	14,500.00	14,500.00	14,500.00	14,500.00
Explanatory/Input Measures:						
1	Number of Driver Records Maintained	34,300,979.00	35,463,595.00	36,749,660.00	38,035,725.00	39,321,791.00
KEY 2	Percentage of Driver Responsibility Program Surcharges Collected	49.83 %	50.00 %	50.00 %	50.00 %	50.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,830,322	\$74,156,227	\$75,321,974	\$76,129,374	\$76,129,374
1002	OTHER PERSONNEL COSTS	\$3,750,592	\$3,224,358	\$2,173,084	\$2,696,712	\$2,696,712
2001	PROFESSIONAL FEES AND SERVICES	\$808,006	\$386,844	\$763,375	\$575,111	\$575,111
2002	FUELS AND LUBRICANTS	\$162,131	\$199,148	\$168,697	\$183,927	\$183,927
2003	CONSUMABLE SUPPLIES	\$1,512,051	\$1,384,626	\$1,117,471	\$1,248,909	\$1,248,909
2004	UTILITIES	\$387,387	\$663,649	\$713,666	\$688,665	\$688,665
2005	TRAVEL	\$504,671	\$529,838	\$434,741	\$482,294	\$482,294

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405 Department of Public Safety

GOAL: 6 Driver License Services
OBJECTIVE: 1 Driver License
STRATEGY: 1 Driver License Services

Service Categories:

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	\$6,544,123	\$12,437,394	\$10,265,279	\$11,351,340	\$11,351,340
2007	RENT - MACHINE AND OTHER	\$2,964,317	\$4,807,784	\$5,051,902	\$4,929,846	\$4,929,846
2009	OTHER OPERATING EXPENSE	\$26,950,660	\$20,110,847	\$29,447,362	\$24,306,032	\$24,306,032
5000	CAPITAL EXPENDITURES	\$3,696,146	\$122,729	\$147,829	\$135,279	\$135,279
TOTAL, OBJECT OF EXPENSE		\$123,110,406	\$118,023,444	\$125,605,380	\$122,727,489	\$122,727,489
Method of Financing:						
1	General Revenue Fund	\$123,054,749	\$116,956,253	\$125,457,488	\$122,579,597	\$122,579,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$123,054,749	\$116,956,253	\$125,457,488	\$122,579,597	\$122,579,597
Method of Financing:						
501	Motorcycle Education Acct	\$432	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$432	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
20.232.000	Commercial License State Programs	\$0	\$919,300	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$919,300	\$0	\$0	\$0

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405 Department of Public Safety

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

Service: 12

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$919,300	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$55,225	\$147,891	\$147,892	\$147,892	\$147,892
SUBTOTAL, MOF (OTHER FUNDS)		\$55,225	\$147,891	\$147,892	\$147,892	\$147,892
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$122,727,489	\$122,727,489
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,110,406	\$118,023,444	\$125,605,380	\$122,727,489	\$122,727,489
FULL TIME EQUIVALENT POSITIONS:		2,135.0	2,018.7	2,195.8	2,195.8	2,195.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 1 Driver License Services

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The enabling statutes for the Department are contained in Texas Government Code, Chapter 411. Additional enabling statutes and substantive chapters are Chapters 521, 522, 523, 524, 548, 550, 601, 703, 706, and 724, Transportation Code.

Public safety is promoted by issuing driver licenses (DLs) and ID cards (IDs) and verifying identity, lawful presence and residency 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 can be improved by expanded capacity in field offices and the CSC, employee training and technology. Employees improve customer service through training and professional development throughout their careers.

New technology improves service and reduces wait times. Queuing and appointment scheduling technology helps manage customer flow.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 1 Driver License Services

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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In 2009, the population was 24.8M and grew 18% by 2018 to 29.3M. By 2030, the population of Texas is estimated to be 37.2M, a 26.52% increase over the current population.

In FY 17, DL conducted a total of 6,878,563 transactions. 4,990,544 of these transactions (72%) could have been conducted online. However, 3,608,027 of those that could have been handled alternatively were handled in office instead. This means that 52% of all of our customers that came into offices in FY 17 didn't need to do so. This population of customers inflates the wait times for all customers that have to be in the office.

During this same period, the Enforcement and Compliance Service processed 566,365 enforcement actions with an average of 107 FTEs, and 377,917 compliance documents with an average of 45 FTEs.

The continual growth guarantees a widening service gap without responsible investment in infrastructure, employees, and technology each biennium.

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GOAL: 6 Driver License Services
OBJECTIVE: 1 Driver License
STRATEGY: 1 Driver License Services

Service Categories:

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$243,628,824	\$245,454,978	\$1,826,154	\$3,000,000	001 - transferred from IT to DL for DLIP related activities
			\$(254,635)	001 - realigning of DL Enforcement funding
			\$88	001 - rounding allocation
			\$(919,300)	555 - CDL Improvement Grant not renewed for FY20-21
			\$1	666 - rounding allocation
			<u>\$1,826,154</u>	Total of Explanation of Biennial Change

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:		
405	Texas Department of Public Safety	Cal VanderWal		06-01-01		
AGENCY GOAL: 6 Driver License Services						
OBJECTIVE: 1 Driver License						
STRATEGY: 1 Driver License Services						
SUB-STRATEGY: 1 Driver License Improvement Plan (DLIP)						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$34,159,483	\$40,819,244	\$41,952,801	\$43,452,801	\$43,452,801
1002	Other Personnel Costs	1,029,260	1,281,017	1,281,017	1,281,017	1,281,017
2001	Professional Fees	1,080,987	867,951	867,951	867,951	867,951
2002	Fuels and Lubricants	73,201	100,822	100,822	100,822	100,822
2003	Consumable Supplies	683,485	835,272	835,272	835,272	835,272
2004	Utilities	211,599	135,599	135,599	135,599	135,599
2005	Travel	256,967	308,136	308,136	308,136	308,136
2006	Rent-Building	3,233,008	4,115,320	4,115,320	4,115,320	4,115,320
2007	Rent-Machine and Other	6,631,799	5,048,154	5,048,154	5,048,154	5,048,154
2009	Other Operating Expense	\$8,810,173	\$6,237,682	\$5,104,125	\$5,104,126	\$5,104,126
5000	Capital Expenditures	\$3,284,926	\$90,161	\$90,161	\$90,161	\$90,161
	Total, Objects of Expense	\$59,454,889	\$59,839,358	\$59,839,358	\$61,339,359	\$61,339,359
	Method of Financing:					
	General Revenue	\$59,454,889	\$59,839,358	\$59,839,358	\$61,339,359	\$61,339,359
	Total, Method of Financing	\$59,454,889	\$59,839,358	\$59,839,358	\$61,339,359	\$61,339,359
Number of Positions (FTE)		561.3	453.3	453.3	453.3	453.3

Sub-strategy Description and Justification:

Beginning in FY 2012, DPS began receiving funds and authority by the Legislature to address the driver's license service gap through the Driver License Improvement Plan (DLIP). DPS is driving a strategic future that requires a continuous investment in resources through DLIP funding to provide the greatest convenience to the public through improved technology services and increased staffing, in accordance with TC 521.002. (DL)

External/Internal Factors Impacting Sub-strategy:

Population growth.

3.E. Sub-strategy Summary

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal		Strategy Code: 06-01-01		
AGENCY GOAL: 6 Driver License Services						
OBJECTIVE: 1 Driver License						
STRATEGY: 1 Driver License Services						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2017	2018	2019	2020	2021
1001	Driver License Improvement Plan (DLIP)	\$59,454,889	\$59,839,358	\$59,839,358	\$61,339,359	\$61,339,359
	Total, Sub-strategies	\$59,454,889	\$59,839,358	\$59,839,358	\$61,339,359	\$61,339,359

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405 Department of Public Safety

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 2 Enforcement and Compliance Services

Service: 12

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,319,767	\$1,326,554	\$1,017,187	\$1,304,614	\$1,304,614
1002	OTHER PERSONNEL COSTS	\$52,992	\$127,351	\$43,199	\$83,437	\$83,437
2001	PROFESSIONAL FEES AND SERVICES	\$19,187,707	\$17,937,104	\$13,854,928	\$15,896,016	\$15,896,016
2003	CONSUMABLE SUPPLIES	\$1	\$0	\$500	\$250	\$250
2004	UTILITIES	\$0	\$31,164	\$0	\$15,582	\$15,582
2009	OTHER OPERATING EXPENSE	\$88,016	\$213,794	\$79,912	\$143,267	\$143,267
TOTAL, OBJECT OF EXPENSE		\$20,648,483	\$19,635,967	\$14,995,726	\$17,443,166	\$17,443,166
Method of Financing:						
1	General Revenue Fund	\$12,860,496	\$13,132,453	\$12,574,388	\$12,980,740	\$12,980,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,860,496	\$13,132,453	\$12,574,388	\$12,980,740	\$12,980,740
Method of Financing:						
666	Appropriated Receipts	\$7,787,987	\$6,503,514	\$2,421,338	\$4,462,426	\$4,462,426
SUBTOTAL, MOF (OTHER FUNDS)		\$7,787,987	\$6,503,514	\$2,421,338	\$4,462,426	\$4,462,426

405 Department of Public Safety

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 2 Enforcement and Compliance Services

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,443,166	\$17,443,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,648,483	\$19,635,967	\$14,995,726	\$17,443,166	\$17,443,166
FULL TIME EQUIVALENT POSITIONS:		39.4	36.9	41.0	41.0	41.0

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, Chapter 708 and Health and Safety Code Section 780.

The Driver Responsibility Program (DRP) is a legislatively mandated program focusing on the deterrence of unsafe driving practices and encouraging compliance with safe driving laws. The Program operates on an assignment and accumulation of points for certain driving convictions within the immediately preceding thirty-six (36) month period. An annual surcharge is assessed based upon the program provisions. An external contract is currently in place for the collection of surcharges. Surcharges collected are remitted to the Comptroller's Office.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy receives funding through (FY20-21 Rider 26. Driver Responsibility Program) that allocates \$932,028 annually for the administration of the Driver Responsibility Program and \$11,433,587 annually for vendor based compensation and related costs for the collection of the surcharges. This strategy is impacted by the level of customer compliance related to surcharge collections.

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GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

Service Categories:

STRATEGY: 2 Enforcement and Compliance Services

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,631,693	\$34,886,332	\$254,639	\$254,636	001 - realigning of DL Enforcement funding
			\$3	001 - rounding allocation
			<u>\$254,639</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Motorist Assists	42,158.00	65,106.00	46,500.00	46,500.00	46,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,846,070	\$24,208,077	\$23,829,831	\$24,073,808	\$24,073,808
1002	OTHER PERSONNEL COSTS	\$928,786	\$717,172	\$702,398	\$702,616	\$702,616
2001	PROFESSIONAL FEES AND SERVICES	\$838,282	\$1,191,547	\$691,434	\$526,810	\$526,810
2002	FUELS AND LUBRICANTS	\$72,760	\$128,702	\$147,102	\$137,905	\$137,905
2003	CONSUMABLE SUPPLIES	\$229,939	\$151,573	\$267,289	\$208,948	\$208,948
2004	UTILITIES	\$115,742	\$185,469	\$129,140	\$156,088	\$156,088
2005	TRAVEL	\$130,782	\$177,950	\$171,375	\$176,206	\$176,206
2006	RENT - BUILDING	\$720,945	\$365,235	\$447,017	\$507,471	\$507,471
2007	RENT - MACHINE AND OTHER	\$179,509	\$234,287	\$245,534	\$239,912	\$239,912
2009	OTHER OPERATING EXPENSE	\$1,959,154	\$1,252,006	\$950,152	\$1,089,575	\$1,089,575
4000	GRANTS	\$(2,060)	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$130,615	\$391	\$101,022	\$50,707	\$50,707
TOTAL, OBJECT OF EXPENSE		\$28,150,524	\$28,612,409	\$27,682,294	\$27,870,046	\$27,870,046

Method of Financing:

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$26,322,766	\$27,102,966	\$26,892,323	\$27,071,965	\$27,071,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,322,766	\$27,102,966	\$26,892,323	\$27,071,965	\$27,071,965
Method of Financing:						
555	Federal Funds					
	97.042.000 Emergency Mgmt. Performance	\$149,193	\$132,931	\$124,798	\$124,798	\$124,798
	97.067.008 UASI	\$(1,858)	\$0	\$0	\$0	\$0
	97.067.073 SHSGP	\$400,287	\$5,500	\$0	\$0	\$0
	97.133.000 Preparing/Emerging Threats&Hazards	\$0	\$628,100	\$15,344	\$0	\$0
CFDA Subtotal, Fund	555	\$547,622	\$766,531	\$140,142	\$124,798	\$124,798
SUBTOTAL, MOF (FEDERAL FUNDS)		\$547,622	\$766,531	\$140,142	\$124,798	\$124,798
Method of Financing:						
666	Appropriated Receipts	\$884,045	\$328,658	\$281,759	\$305,213	\$305,213
777	Interagency Contracts	\$396,091	\$414,254	\$368,070	\$368,070	\$368,070
SUBTOTAL, MOF (OTHER FUNDS)		\$1,280,136	\$742,912	\$649,829	\$673,283	\$673,283

405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,870,046	\$27,870,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,150,524	\$28,612,409	\$27,682,294	\$27,870,046	\$27,870,046
FULL TIME EQUIVALENT POSITIONS:		382.7	379.0	414.5	414.5	414.5

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:

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Funding and staffing limitations inhibit the ability to meet business demands or leverage technology to operate more efficiently and effectively in areas such as procurement and fleet operations. Delays in obtaining supplies and equipment may adversely impact law enforcement operations. Additional resources committed to administrative operations such as those mentioned above will be needed to continue to provide quality services.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$56,294,703	\$55,740,092	\$(554,611)	\$148,564	001 - FTE transfer from LES-CR
			\$77	001 - rounding allocation
			\$(657,077)	555 - Decrease in federal fund estimate
			\$9	666 - rounding allocation
			\$(46,184)	777 - Decease in IAC estimate
			\$(554,611)	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,092,996	\$11,386,804	\$11,223,948	\$11,305,378	\$11,305,378
1002	OTHER PERSONNEL COSTS	\$689,654	\$504,302	\$488,955	\$496,634	\$496,634
2001	PROFESSIONAL FEES AND SERVICES	\$5,058	\$33,323	\$31,735	\$32,529	\$32,529
2002	FUELS AND LUBRICANTS	\$77,282	\$99,710	\$117,237	\$108,476	\$108,476
2003	CONSUMABLE SUPPLIES	\$413,970	\$320,482	\$375,233	\$347,862	\$347,862
2004	UTILITIES	\$41,173	\$95,758	\$36,949	\$66,358	\$66,358
2005	TRAVEL	\$136,220	\$84,097	\$89,390	\$86,745	\$86,745
2006	RENT - BUILDING	\$312,675	\$297,090	\$323,042	\$310,066	\$310,066
2007	RENT - MACHINE AND OTHER	\$5,382	\$1,585	\$9,552	\$5,570	\$5,570
2009	OTHER OPERATING EXPENSE	\$2,504,648	\$1,745,339	\$2,438,823	\$2,092,085	\$2,092,085
5000	CAPITAL EXPENDITURES	\$16,976	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,296,034	\$14,568,490	\$15,134,864	\$14,851,703	\$14,851,703
Method of Financing:						
1	General Revenue Fund	\$15,295,871	\$14,566,179	\$15,133,118	\$14,849,674	\$14,849,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,295,871	\$14,566,179	\$15,133,118	\$14,849,674	\$14,849,674

405 Department of Public Safety

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 2 Regional Administration

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	\$163	\$2,311	\$1,746	\$2,029	\$2,029
SUBTOTAL, MOF (OTHER FUNDS)		\$163	\$2,311	\$1,746	\$2,029	\$2,029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,851,703	\$14,851,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,296,034	\$14,568,490	\$15,134,864	\$14,851,703	\$14,851,703
FULL TIME EQUIVALENT POSITIONS:		383.1	362.6	321.0	321.0	321.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

he 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 Director. The Regional Directors carry out the Department's law enforcement, regulatory, emergency management, and support programs through subordinate commanders and managers. The Regional Directors 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 partner with Facilities Management to evaluate facility needs in order to achieve maximum program effectiveness. Regional Administration, through its Regional Director, 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: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support Service Categories:

STRATEGY: 2 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,703,354	\$29,703,406	\$52	\$51	001 - rounding allocation
			\$1	666 - rounding allocation
			\$52	Total of Explanation of Biennial Change

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GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,387,790	\$20,321,797	\$18,174,262	\$19,248,034	\$19,248,034
1002	OTHER PERSONNEL COSTS	\$746,561	\$495,128	\$493,592	\$494,361	\$494,361
2001	PROFESSIONAL FEES AND SERVICES	\$1,068,674	\$953,276	\$2,993,830	\$1,973,554	\$1,973,554
2002	FUELS AND LUBRICANTS	\$20,163	\$37,200	\$35,237	\$36,219	\$36,219
2003	CONSUMABLE SUPPLIES	\$100,118	\$16,364	\$44,206	\$30,286	\$30,286
2004	UTILITIES	\$264,963	\$299,054	\$201,463	\$250,260	\$250,260
2005	TRAVEL	\$111,193	\$89,000	\$108,823	\$98,912	\$98,912
2006	RENT - BUILDING	\$9,446	\$14,584	\$22,454	\$18,519	\$18,519
2007	RENT - MACHINE AND OTHER	\$1,149,737	\$1,755,750	\$2,023,325	\$1,889,539	\$1,889,539
2009	OTHER OPERATING EXPENSE	\$22,835,973	\$22,178,256	\$24,903,085	\$22,018,037	\$22,018,037
5000	CAPITAL EXPENDITURES	\$2,613,338	\$544,225	\$2,166,361	\$1,355,290	\$1,355,290
TOTAL, OBJECT OF EXPENSE		\$47,307,956	\$46,704,634	\$51,166,638	\$47,413,011	\$47,413,011
Method of Financing:						
1	General Revenue Fund	\$47,056,269	\$46,659,345	\$51,166,638	\$47,413,005	\$47,413,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,056,269	\$46,659,345	\$51,166,638	\$47,413,005	\$47,413,005

405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	\$0	\$11	\$0	\$6	\$6
777	Interagency Contracts	\$251,687	\$45,278	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$251,687	\$45,289	\$0	\$6	\$6
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,413,011	\$47,413,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,307,956	\$46,704,634	\$51,166,638	\$47,413,011	\$47,413,011
FULL TIME EQUIVALENT POSITIONS:		248.0	231.1	260.0	260.0	260.0

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 and the Cyber Security team supports the agency's mission by providing the technology, security services and solutions required to meet agency goals and objectives. The IT organization and the Cyber Security team technology roadmap addresses department business demands as they deliver cost-effective quality IT and cybersecurity solutions that meet business needs. Essential responsibilities include increasing the agency's security posture while providing the technology solutions and infrastructure for border security operations, criminal investigations, regulatory responsibilities assigned to the agency, as well as administrative and support divisions functions. 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 and Cyber Security to meet individual agency missions.

405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency continues the modernization of its information technology (IT) function to support the agency's goals. Organizational wide processes have been defined, driving efficiencies in the delivery of technology projects. Cyber security capabilities have matured increasing information security. Future initiatives including enhanced disaster recovery capabilities and federated information sharing will directly impact the agency's ability to execute its mission.

To increase the agency's security posture, the Cyber Security team will develop and implement several initiatives. The Agency Security Plan will acknowledge agency information security vulnerabilities and lead to remediation mitigation of the associated risks. Those risks are documented in a risk register. The Data Loss Prevention program and Intrusion Prevention System will be installed to guard the agency against incoming attacks while protecting the assets of private citizens. The Security Vulnerability Management tool enables the identification and continuous monitoring processes to improve awareness of vulnerabilities and allow quicker remediation. The Cyber Security Incident Response Team (CSIRT) is organized and managed by Cyber Security and is prepared to respond to active incidents continuously throughout the year. These programs will help mature the agency's security posture by providing multiple layers of security controls that will secure, protect and help defend the agency's network, environment, and critical assets.

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$97,871,272	\$94,826,022	\$(3,045,250)	\$(3,000,000)	001 - transferred from IT to DL for DLIP related activities
			\$27	001 - rounding allocation
			\$1	666 - rounding allocation
			\$(45,278)	777 - IAC award not renewed for FY20-21
			<u>\$(3,045,250)</u>	Total of Explanation of Biennial Change

3.D. Sub-strategy Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal		Strategy Code: 07-01-03		
AGENCY GOAL: 7 Agency Services and Support						
OBJECTIVE: 1 Administration and Support						
STRATEGY: 3 Information Technology						
SUB-STRATEGY: 1 Driver License Improvement Plan (DLIP)						
Code	Sub-strategy Request	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$1,146,646	\$1,146,646	\$1,146,646	\$1,146,646
1002	Other Personnel Costs	0	18,471	18,471	14,306	14,306
2001	Professional Fees	155,418	211,138	211,138	163,531	163,531
2004	Utilities	12,266	2,310	2,310	1,789	1,789
2009	Other Operating Expense	\$6,781,716	\$5,273,991	\$5,273,991	\$3,826,283	\$3,826,283
	Total, Objects of Expense	\$6,949,400	\$6,652,556	\$6,652,556	\$5,152,555	\$5,152,555
	Method of Financing:					
	General Revenue	\$6,949,400	\$6,652,556	\$6,652,556	\$5,152,555	\$5,152,555
	Total, Method of Financing	\$6,949,400	\$6,652,556	\$6,652,556	\$5,152,555	\$5,152,555
Number of Positions (FTE)			14.0	14.0	14.0	14.0

Sub-strategy Description and Justification:

Beginning in FY 2012, DPS began receiving funds and authority by the Legislature to address the driver's license service gap through the Driver License Improvement Plan (DLIP). DPS is driving a strategic future that requires a continuous investment in resources through DLIP funding to provide the greatest convenience to the public through improved technology services and increased staffing, in accordance with TC 521.002. (DL)

External/Internal Factors Impacting Sub-strategy:

Population growth.

3.E. Sub-strategy Summary

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Cal VanderWal			Strategy Code: 07-01-03	
AGENCY GOAL: 7 Agency Services and Support						
OBJECTIVE: 1 Administration and Support						
STRATEGY: 3 Information Technology						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended 2017	Estimated 2018	Budgeted 2019	Requested	
					2020	2021
	Driver License Improvement Plan (DLIP)	\$6,949,400	\$6,652,556	\$6,652,556	\$5,152,555	\$5,152,555
	Total, Sub-strategies	\$6,949,400	\$6,652,556	\$6,652,556	\$5,152,555	\$5,152,555

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,919,042	\$6,474,984	\$6,481,961	\$6,433,172	\$6,427,338
1002	OTHER PERSONNEL COSTS	\$404,426	\$219,307	\$190,708	\$201,374	\$201,363
2001	PROFESSIONAL FEES AND SERVICES	\$197,122	\$790,345	\$388,724	\$567,035	\$567,035
2002	FUELS AND LUBRICANTS	\$75	\$1,068	\$7,141	\$4,106	\$4,106
2003	CONSUMABLE SUPPLIES	\$34,781	\$32,199	\$32,199	\$32,200	\$32,200
2004	UTILITIES	\$15,072	\$62,756	\$36,956	\$49,859	\$49,859
2005	TRAVEL	\$4,146	\$9,000	\$9,134	\$9,137	\$9,106
2006	RENT - BUILDING	\$0	\$40,510	\$65,826	\$53,169	\$53,169
2007	RENT - MACHINE AND OTHER	\$49,175	\$84,055	\$88,925	\$86,491	\$86,491
2009	OTHER OPERATING EXPENSE	\$135,948	\$240,580	\$163,290	\$199,895	\$199,912
4000	GRANTS	\$(495)	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$618	\$0	\$309	\$309
TOTAL, OBJECT OF EXPENSE		\$6,759,292	\$7,955,422	\$7,464,864	\$7,636,747	\$7,630,888
Method of Financing:						
1	General Revenue Fund	\$6,401,502	\$7,588,489	\$7,209,970	\$7,399,244	\$7,399,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,401,502	\$7,588,489	\$7,209,970	\$7,399,244	\$7,399,244

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
11.549.000	SLIGP- Interoperability Planning	\$26,533	\$29,055	\$6,360	\$2,000	\$0
20.218.000	Motor Carrier Safety Assi	\$49,106	\$49,326	\$44,314	\$44,855	\$44,909
97.036.000	Public Assistance Grants	\$51,394	\$43,548	\$34,326	\$32,270	\$31,021
97.036.002	Hurricane Harvey Public Assistance	\$0	\$106,380	\$42,218	\$39,437	\$39,437
97.039.000	Hazard Mitigation Grant	\$7,668	\$10,506	\$7,572	\$8,337	\$5,673
97.039.002	Harvey Hazard Mitigation	\$377	\$2,200	\$1,230	\$1,230	\$1,230
97.042.000	Emergency Mgmnt. Performance	\$121,614	\$97,908	\$83,129	\$83,129	\$83,129
97.067.073	SHSGP	\$77,547	\$6,000	\$0	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards	\$0	\$1,850	\$9,500	\$0	\$0
CFDA Subtotal, Fund	555	\$334,239	\$346,773	\$228,649	\$211,258	\$205,399
SUBTOTAL, MOF (FEDERAL FUNDS)		\$334,239	\$346,773	\$228,649	\$211,258	\$205,399
Method of Financing:						
666	Appropriated Receipts	\$16,018	\$6,787	\$14,932	\$14,932	\$14,932
777	Interagency Contracts	\$7,533	\$13,373	\$11,313	\$11,313	\$11,313
SUBTOTAL, MOF (OTHER FUNDS)		\$23,551	\$20,160	\$26,245	\$26,245	\$26,245

405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,636,747	\$7,630,888
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,759,292	\$7,955,422	\$7,464,864	\$7,636,747	\$7,630,888
FULL TIME EQUIVALENT POSITIONS:		118.9	116.4	133.5	133.5	133.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Chapter 411, Government Code.

The Finance Division supports the agency's mission by serving as its' financial steward. Finance leads the agency in appropriation management and internal budget development, providing financial reports to internal and external customers, ensuring funds are deposited promptly, paying agency obligations, processing payroll, monitoring and reporting federal grant funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Finance Division works very closely 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 services provided and realigns resources to increase operational effectiveness and efficiency as necessary.

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405 Department of Public Safety

GOAL: 7 Agency Services and Support

OBJECTIVE: 1 Headquarters and Regional Administration and Support

Service Categories:

STRATEGY: 4 Financial Management

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,420,286	\$15,267,635	\$(152,651)	\$29	001 - rounding allocation
			\$(158,765)	555 - Numerous declared disasters in FY18-19
			\$8,145	666 - increase in AR estimate
			\$(2,060)	777 - decrease in IAC Funds estimate
			<u>\$(152,651)</u>	Total of Explanation of Biennial Change

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Motorcycle and All-terrain Vehicle Students Trained	35,881.00	31,000.00	35,000.00	35,000.00	35,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,717,416	\$11,197,069	\$3,445,435	\$7,296,906	\$7,296,906
1002	OTHER PERSONNEL COSTS	\$527,204	\$311,185	\$38,598	\$174,393	\$174,393
2001	PROFESSIONAL FEES AND SERVICES	\$418,545	\$493,540	\$35,179	\$263,862	\$263,862
2002	FUELS AND LUBRICANTS	\$162,942	\$285,695	\$279,282	\$281,991	\$281,991
2003	CONSUMABLE SUPPLIES	\$529,320	\$889,648	\$137,694	\$513,173	\$513,173
2004	UTILITIES	\$49,099	\$55,818	\$46,620	\$51,221	\$51,221
2005	TRAVEL	\$114,484	\$118,346	\$40,437	\$69,132	\$69,132
2006	RENT - BUILDING	\$126,661	\$50,108	\$17,615	\$33,862	\$33,862
2007	RENT - MACHINE AND OTHER	\$15,887	\$27,257	\$21,655	\$21,558	\$21,558
2009	OTHER OPERATING EXPENSE	\$5,114,268	\$3,436,169	\$1,326,892	\$2,294,801	\$2,294,801
5000	CAPITAL EXPENDITURES	\$982,371	\$67,759	\$39,812	\$34,419	\$34,419
TOTAL, OBJECT OF EXPENSE		\$19,758,197	\$16,932,594	\$5,429,219	\$11,035,318	\$11,035,318

Method of Financing:

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$17,255,194	\$15,307,654	\$5,291,598	\$10,299,644	\$10,299,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,255,194	\$15,307,654	\$5,291,598	\$10,299,644	\$10,299,644
Method of Financing:						
501	Motorcycle Education Acct	\$2,303,287	\$1,196,103	\$0	\$598,053	\$598,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,303,287	\$1,196,103	\$0	\$598,053	\$598,053
Method of Financing:						
555	Federal Funds					
	19.705.000 Trans-National Crime	\$198,249	\$152,420	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$198,249	\$152,420	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$198,249	\$152,420	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,467	\$137,621	\$137,621	\$137,621	\$137,621
777	Interagency Contracts	\$0	\$138,796	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,467	\$276,417	\$137,621	\$137,621	\$137,621

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,035,318	\$11,035,318
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,758,197	\$16,932,594	\$5,429,219	\$11,035,318	\$11,035,318
FULL TIME EQUIVALENT POSITIONS:		176.6	104.5	120.0	120.0	120.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, 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 through research and course development in areas such as arrest tactics, firearms training, driver training, fitness and wellness training.

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 develops 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.

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Classroom and dormitory facilities can be repurposed as staging points for emergency responses during the Department's responses to natural disasters, recovery efforts and other significant threats to public safety.

Changes in statute and court rulings require changes to course curriculum. New advances in equipment and technology require evaluation, testing, and implementation.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,361,813	\$22,070,636	\$(291,177)	\$36	001 - allocation rounding
			\$3	501 - allocation rounding
			\$(152,420)	555 - Federal grant awards not renewed for FY20-21
			\$(138,796)	777 - IAC award not renewed for FY20-21
			<u>\$(291,177)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,242,412	\$3,903,593	\$3,415,160	\$3,659,377	\$3,659,377
1002	OTHER PERSONNEL COSTS	\$175,129	\$136,696	\$125,585	\$131,142	\$131,142
2001	PROFESSIONAL FEES AND SERVICES	\$1,030,800	\$106,400	\$44,792	\$104,577	\$39,867
2002	FUELS AND LUBRICANTS	\$30,751	\$44,325	\$44,325	\$44,325	\$44,325
2003	CONSUMABLE SUPPLIES	\$337,503	\$170,724	\$170,725	\$170,725	\$170,725
2004	UTILITIES	\$8,992,737	\$7,079,774	\$7,613,188	\$7,079,476	\$7,079,476
2005	TRAVEL	\$48,327	\$29,451	\$40,957	\$35,205	\$35,205
2006	RENT - BUILDING	\$3,808	\$4,000	\$124,000	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$58,577	\$15,700	\$2,500	\$265,701	\$252,501
2009	OTHER OPERATING EXPENSE	\$3,975,956	\$2,575,240	\$10,257,119	\$7,424,507	\$1,272,007
5000	CAPITAL EXPENDITURES	\$17,347,612	\$3,189,397	\$29,612,991	\$8,769,590	\$0
TOTAL, OBJECT OF EXPENSE		\$35,243,612	\$17,255,300	\$51,451,342	\$27,688,625	\$12,688,625
Method of Financing:						
1	General Revenue Fund	\$32,403,795	\$12,429,395	\$16,087,844	\$12,683,628	\$12,683,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,403,795	\$12,429,395	\$16,087,844	\$12,683,628	\$12,683,628

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$673,583	\$14,326,417	\$15,000,000	\$0
666	Appropriated Receipts	\$727	\$6,436	\$3,557	\$4,997	\$4,997
780	Bond Proceed-Gen Obligat	\$2,839,090	\$4,145,886	\$21,033,524	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,839,817	\$4,825,905	\$35,363,498	\$15,004,997	\$4,997
Rider Appropriations:						
780 Bond Proceed-Gen Obligat						
27 1 27. Appropriation: Unexpended Balances Bond Proceeds.						
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,688,625	\$12,688,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,243,612	\$17,255,300	\$51,451,342	\$27,688,625	\$12,688,625
FULL TIME EQUIVALENT POSITIONS:		106.5	82.5	95.0	95.0	95.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 3.8 million square feet of floor space throughout the state. The goal of the Facilities Management program is to provide functional 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, 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 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 significant improvements have been made over the last eight (8) years through the funding of the deferred maintenance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 a dedicated, perpetual funding source for the maintenance and upkeep of facilities has resulted in an extensive backlog of deferred maintenance projects and, relatedly, an inability to reduce energy consumption, resulting in increased utility costs due to inefficient systems.

Building lease costs are subject to market conditions beyond the control of the agency. The agency's total lease expense increased 33% from FY 2017 to FY 2018. Increases are a reflection of the Consumer Price Index (CPI) Escalation Clause outlined in Texas Facility Commission lease agreements, as well as increases in square footage. CPI has historically increased 2% annually. The agency increased its total square footage by 92,495 from FY 2017 to FY 2018 and total lease costs increased by \$3,367,096. Based on continued significant growth in Texas it is anticipated that lease rates will continue to rise for the foreseeable future.

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405 Department of Public Safety

GOAL: 7 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$68,706,642	\$40,377,250	\$(28,329,392)	\$(3,150,000)	001 - move of Penitas to THP TE operations
			\$17	001 - rounding allocation
			\$1	666 - rounding allocation
			\$(25,179,410)	780 - reduction in capital budget projects
			<u>\$(28,329,392)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,503,835,611	\$3,105,211,404
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,385,701,532	\$2,794,942,474	\$5,889,978,609	\$2,503,835,611	\$3,105,211,404
FULL TIME EQUIVALENT POSITIONS:	9,925.6	9,856.7	10,596.8	10,596.8	10,596.8

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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: Gordon Taylor					
Date: August 31, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
1	COMBAT CRIME AND TERRORISM	01-01-01	Organized Crime		Organized Crime	\$ 151,047,877	\$ 75,518,680	\$ 75,518,679	\$ 151,037,359	\$ (10,518)	0%
1	COMBAT CRIME AND TERRORISM	01-01-01	Organized Crime		Polygraph	\$ 4,838,635	\$ 2,419,318	\$ 2,419,318	\$ 4,838,636	\$ 1	0%
1	COMBAT CRIME AND TERRORISM	01-01-01	Organized Crime		Organized Crime: Combat Human Trafficking	\$ 9,541,901	\$ 4,770,961	\$ 4,770,961	\$ 9,541,922	\$ 21	0%
1	COMBAT CRIME AND TERRORISM	01-01-01	Organized Crime		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 9,791,463	\$ -	\$ 9,791,463	\$ 9,791,463	
1	COMBAT CRIME AND TERRORISM	01-01-01	Organized Crime		E.I. #11 Address Human Trafficking and Anti-Gang Activities	\$ -	\$ 34,313,560	\$ 19,438,561	\$ 53,752,121	\$ 53,752,121	
1	COMBAT CRIME AND TERRORISM	01-01-01	Organized Crime		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 2,704,520	\$ 2,704,520	\$ 5,409,040	\$ 5,409,040	
1	COMBAT CRIME AND TERRORISM	01-01-02	Criminal Interdiction		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 53,341,772	\$ 2,100,000	\$ 55,441,772	\$ 55,441,772	
1	COMBAT CRIME AND TERRORISM	01-01-02	Criminal Interdiction		Criminal Interdiction Aircraft Operations	\$ 21,240,621	\$ 10,685,509	\$ 10,685,509	\$ 21,371,018	\$ 130,397	1%
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		Counterterrorism	\$ 1,135,138	\$ 567,570	\$ 567,570	\$ 1,135,140	\$ 2	0%
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		E.I. #11 Address Human Trafficking and Anti-Gang Activities	\$ -	\$ 3,754,575	\$ 3,278,035	\$ 7,032,610	\$ 7,032,610	
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 387,045	\$ 387,045	\$ 774,090	\$ 774,090	
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		Joint Crime Information Center	\$ 7,102,256	\$ 3,551,129	\$ 3,551,129	\$ 7,102,258	\$ 2	0%
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		E.I. #7 Improve School Security	\$ -	\$ 1,902,289	\$ 1,664,018	\$ 3,566,307	\$ 3,566,307	
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		Intelligence	\$ 7,129,571	\$ 3,399,758	\$ 3,399,758	\$ 6,799,516	\$ (330,055)	-5%
1	COMBAT CRIME AND TERRORISM	01-02-01	Intelligence		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 213,922	\$ -	\$ 213,922	\$ 213,922	
1	COMBAT CRIME AND TERRORISM	01-02-02	Security Programs		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 883,922	\$ 883,922	\$ 1,767,844	\$ 1,767,844	
1	COMBAT CRIME AND TERRORISM	01-02-02	Security Programs		Security Programs	\$ 46,583,832	\$ 23,291,941	\$ 23,291,941	\$ 46,583,882	\$ 50	0%
1	COMBAT CRIME AND TERRORISM	01-02-02	Security Programs		Homeland Security Grant Program	\$ 197,600	\$ 197,600	\$ 197,600	\$ 395,200	\$ 197,600	100%
1	COMBAT CRIME AND TERRORISM	01-03-01	Special Investigations		E.I. #10 Improve Crime Scene Investigations	\$ -	\$ 4,822,737	\$ 1,920,683	\$ 6,743,420	\$ 6,743,420	
1	COMBAT CRIME AND TERRORISM	01-03-01	Special Investigations		Criminal Investigations (Texas Ranger Division)	\$ 34,969,955	\$ 17,543,665	\$ 17,543,665	\$ 35,087,330	\$ 117,375	0%
1	COMBAT CRIME AND TERRORISM	01-03-01	Special Investigations		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 1,267,677	\$ 1,267,677	\$ 2,535,354	\$ 2,535,354	
1	COMBAT CRIME AND TERRORISM	01-03-01	Special Investigations		Database and Clearinghouse for Missing Persons	\$ 2,226,254	\$ 1,113,128	\$ 1,113,128	\$ 2,226,256	\$ 2	0%
1	COMBAT CRIME AND TERRORISM	01-03-01	Special Investigations		Special Weapons And Tactics (SWAT)	\$ 4,015,595	\$ 2,007,799	\$ 2,007,799	\$ 4,015,598	\$ 3	0%
1	COMBAT CRIME AND TERRORISM	01-03-01	Special Investigations		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 3,198,140	\$ -	\$ 3,198,140	\$ 3,198,140	
2	SECURE TEXAS	02-01-01	Networked Intelligence		Border Security: Networked Intelligence	\$ 12,820,174	\$ 6,410,091	\$ 6,410,091	\$ 12,820,182	\$ 8	0%
2	SECURE TEXAS	02-01-02	Routine Operations		Border Security: Transitional Deployment of the Texas National Guard	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ 1,500,000	\$ -	0%
2	SECURE TEXAS	02-01-02	Routine Operations		Border Security: Routine Operations	\$ 425,661,595	\$ 213,406,686	\$ 212,255,052	\$ 425,661,738	\$ 143	0%
2	SECURE TEXAS	02-01-03	Extraordinary Operations		Border Security: Extraordinary Operations	\$ 11,720,910	\$ 8,398,957	\$ 3,321,957	\$ 11,720,914	\$ 4	0%
3	ENHANCE PUBLIC SAFETY	03-01-01	Traffic Enforcement		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 6,343,495	\$ 6,343,495	\$ 12,686,990	\$ 12,686,990	
3	ENHANCE PUBLIC SAFETY	03-01-01	Traffic Enforcement		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 62,703,468	\$ -	\$ 62,703,468	\$ 62,703,468	
3	ENHANCE PUBLIC SAFETY	03-01-01	Traffic Enforcement		Traffic Enforcement	\$ 273,017,541	\$ 192,616,810	\$ 182,616,810	\$ 375,233,620	\$ 102,216,079	37%
3	ENHANCE PUBLIC SAFETY	03-01-01	Traffic Enforcement		Safety Education	\$ 2,631,673	\$ 1,315,839	\$ 1,315,839	\$ 2,631,678	\$ 5	0%
3	ENHANCE PUBLIC SAFETY	03-01-02	Commercial Vehicle Enforcement		Motor Carrier Bureau	\$ 9,433,261	\$ 4,356,915	\$ 4,356,915	\$ 8,713,830	\$ (719,431)	-8%
3	ENHANCE PUBLIC SAFETY	03-01-02	Commercial Vehicle Enforcement		Commercial Vehicle Enforcement	\$ 119,174,590	\$ 63,094,904	\$ 62,161,179	\$ 125,256,083	\$ 6,081,493	5%
3	ENHANCE PUBLIC SAFETY	03-01-02	Commercial Vehicle Enforcement		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 1,187,289	\$ -	\$ 1,187,289	\$ 1,187,289	
3	ENHANCE PUBLIC SAFETY	03-01-02	Commercial Vehicle Enforcement		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 1,704,731	\$ 1,704,731	\$ 3,409,462	\$ 3,409,462	
3	ENHANCE PUBLIC SAFETY	03-02-01	Public Safety Communications		Public Safety Communications	\$ 37,497,596	\$ 18,076,184	\$ 17,819,872	\$ 35,896,056	\$ (1,601,540)	-4%
3	ENHANCE PUBLIC SAFETY	03-02-01	Public Safety Communications		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 661,026	\$ -	\$ 661,026	\$ 661,026	
4	EMERGENCY MANAGEMENT	04-01-01	Emergency Preparedness		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 1,006,202	\$ -	\$ 1,006,202	\$ 1,006,202	
4	EMERGENCY MANAGEMENT	04-01-01	Emergency Preparedness		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 23,293	\$ 23,293	\$ 46,586	\$ 46,586	

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: Gordon Taylor					
Date: August 31, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21		%
4	EMERGENCY MANAGEMENT	04-01-01	Emergency Preparedness		Emergency Preparedness (Division of Emergency Management)	\$ 24,013,426	\$ 12,360,407	\$ 12,360,407	\$ 24,720,814	\$ 707,388	3%
4	EMERGENCY MANAGEMENT	04-01-02	Response Coordination		Response Coordination (Division of Emergency Management)	\$ 3,102,950	\$ 1,574,098	\$ 1,574,098	\$ 3,148,196	\$ 45,246	1%
4	EMERGENCY MANAGEMENT	04-01-03	Recovery & Mitigation		Recovery & Mitigation (Division of Emergency Management)	\$ 6,640,208,352	\$ 1,406,378,995	\$ 2,057,014,560	\$ 3,463,393,555	\$ (3,176,814,797)	-48%
4	EMERGENCY MANAGEMENT	04-01-04	State Operations Center		State Operations Center	\$ 52,038,441	\$ 48,157,824	\$ 32,372,112	\$ 80,529,936	\$ 28,491,495	55%
5	REGULATORY SERVICES	05-01-01	Crime Laboratory Services		Crime Laboratory Services	\$ 71,266,865	\$ 36,311,304	\$ 35,261,775	\$ 71,573,079	\$ 306,214	0%
5	REGULATORY SERVICES	05-01-01	Crime Laboratory Services		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 919,326	\$ -	\$ 919,326	\$ 919,326	
5	REGULATORY SERVICES	05-01-01	Crime Laboratory Services		E.I. #3 Improve Crime Lab Services	\$ -	\$ 29,149,190	\$ 20,641,295	\$ 49,790,485	\$ 49,790,485	
5	REGULATORY SERVICES	05-01-02	Crime Records Service		Crime Records Service	\$ 87,480,967	\$ 41,686,231	\$ 41,686,231	\$ 83,372,462	\$ (4,108,505)	-5%
5	REGULATORY SERVICES	05-01-02	Crime Records Service		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 654,226	\$ -	\$ 654,226	\$ 654,226	
5	REGULATORY SERVICES	05-01-02	Crime Records Service		Crime Records Service: National Incident Based Reporting System Grants	\$ 840,000	\$ 420,000	\$ 420,000	\$ 840,000	\$ -	0%
5	REGULATORY SERVICES	05-01-03	Victim Services		Victim Services	\$ 2,413,310	\$ 1,136,405	\$ 1,136,405	\$ 2,272,810	\$ (140,500)	-6%
5	REGULATORY SERVICES	05-02-01	Regulatory Service Issuance & Modernization		Regulatory Service Issuance & Modernization	\$ 24,737,899	\$ 12,368,963	\$ 12,368,963	\$ 24,737,926	\$ 27	0%
5	REGULATORY SERVICES	05-02-01	Regulatory Service Issuance & Modernization		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 1,401,834	\$ -	\$ 1,401,834	\$ 1,401,834	
5	REGULATORY SERVICES	05-02-01	Regulatory Service Issuance & Modernization		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 673,000	\$ 673,000	\$ 1,346,000	\$ 1,346,000	
5	REGULATORY SERVICES	05-02-02	Regulatory Service Compliance		Regulatory Service Compliance	\$ 26,713,711	\$ 13,281,835	\$ 13,281,835	\$ 26,563,670	\$ (150,041)	-1%
6	DRIVER LICENSE SERVICES	06-01-01	Driver License Services		E.I. #1 Improve Driver License Services	\$ -	\$ 230,600,862	\$ 189,433,152	\$ 420,034,014	\$ 420,034,014	
6	DRIVER LICENSE SERVICES	06-01-01	Driver License Services		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 1,427,855	\$ -	\$ 1,427,855	\$ 1,427,855	
6	DRIVER LICENSE SERVICES	06-01-01	Driver License Services		Driver License Services	\$ 243,628,824	\$ 122,727,489	\$ 122,727,489	\$ 245,454,978	\$ 1,826,154	1%
6	DRIVER LICENSE SERVICES	06-01-02	Driving and Motor Vehicle Safety		Driving and Motor Vehicle Safety	\$ 34,631,693	\$ 17,443,166	\$ 17,443,166	\$ 34,886,332	\$ 254,639	1%
7	AGENCY SERVICES AND SUPPORT	07-01-01	Headquarters Administration		Headquarters Administration	\$ 50,313,147	\$ 25,083,955	\$ 25,083,955	\$ 50,167,910	\$ (145,237)	0%
7	AGENCY SERVICES AND SUPPORT	07-01-01	Headquarters Administration		Homeland Security Grant Program	\$ -	\$ -	\$ -	\$ -	\$ -	
7	AGENCY SERVICES AND SUPPORT	07-01-01	Headquarters Administration		E.I. #9 Improve DPS' Procurement, Contracts, Facilities and Other Support Functions	\$ -	\$ 20,134,575	\$ 11,998,243	\$ 32,132,818	\$ 32,132,818	
7	AGENCY SERVICES AND SUPPORT	07-01-01	Headquarters Administration		Human Capital Management	\$ 5,981,556	\$ 2,786,091	\$ 2,786,091	\$ 5,572,182	\$ (409,374)	-7%
7	AGENCY SERVICES AND SUPPORT	07-01-01	Headquarters Administration		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 548,993	\$ 548,993	\$ 1,097,986	\$ 1,097,986	
7	AGENCY SERVICES AND SUPPORT	07-01-01	Headquarters Administration		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 4,349,947	\$ 1,121,363	\$ 5,471,310	\$ 5,471,310	
7	AGENCY SERVICES AND SUPPORT	07-01-02	Regional Administration		Regional Administration	\$ 29,703,354	\$ 14,851,703	\$ 14,851,703	\$ 29,703,406	\$ 52	0%
7	AGENCY SERVICES AND SUPPORT	07-01-03	Information Technology		Information Technology	\$ 97,871,272	\$ 47,413,011	\$ 47,413,011	\$ 94,826,022	\$ (3,045,250)	-3%
7	AGENCY SERVICES AND SUPPORT	07-01-03	Information Technology		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 302,116	\$ -	\$ 302,116	\$ 302,116	
7	AGENCY SERVICES AND SUPPORT	07-01-03	Information Technology		E.I. #6 Secure DPS' IT Operations against Cyber and Disaster Events	\$ -	\$ 8,866,064	\$ 5,740,875	\$ 14,606,939	\$ 14,606,939	
7	AGENCY SERVICES AND SUPPORT	07-01-04	Financial Management		Financial Management	\$ 15,420,286	\$ 7,636,747	\$ 7,630,888	\$ 15,267,635	\$ (152,651)	-1%
7	AGENCY SERVICES AND SUPPORT	07-01-04	Financial Management		E.I. #5 Maintain DPS' Core Operational Capacity by Supporting Critical Staff	\$ -	\$ 60,192	\$ 60,192	\$ 120,384	\$ 120,384	
7	AGENCY SERVICES AND SUPPORT	07-01-05	Training Academy and Development		Training Academy and Development	\$ 22,361,813	\$ 11,035,318	\$ 11,035,318	\$ 22,070,636	\$ (291,177)	-1%
7	AGENCY SERVICES AND SUPPORT	07-01-05	Training Academy and Development		E.I. #2 Law Enforcement Aircraft and Vehicle Replacement	\$ -	\$ 1,483,250	\$ -	\$ 1,483,250	\$ 1,483,250	
7	AGENCY SERVICES AND SUPPORT	07-01-05	Training Academy and Development		E.I. #4 Maintain Commissioned Staff Levels: Recruit School Funding	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	
7	AGENCY SERVICES AND SUPPORT	07-01-06	Facilities Management		E.I. #8 Address Rising Costs of Leases, Facility Support, and Building Maintenance	\$ -	\$ 31,343,143	\$ 8,712,712	\$ 40,055,855	\$ 40,055,855	
7	AGENCY SERVICES AND SUPPORT	07-01-06	Facilities Management		Facilities Management	\$ 68,706,642	\$ 27,688,625	\$ 12,688,625	\$ 40,377,250	\$ (28,329,392)	-41%
Totals:						\$ 8,684,921,083	\$ 3,030,961,310	\$ 3,390,857,209	\$ 6,421,818,519	\$ (2,263,102,564)	-26%

3.C. Rider Appropriations and Unexpended Balances Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:05:16PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
27 1	Appropriations: UB GO Bonds 7-1-6 FACILITIES MANAGEMENT	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

The rider has been updated for fiscal years. The rider appropriates any unexpended balances from previously authorized General Obligation Bonds for capital projects.

3.C. Rider Appropriations and Unexpended Balances Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:05:16PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$0	\$0

3.B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Department of Public Safety	Prepared By: Daniel Estrada	Date: August 1, 2018	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 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> <table border="1"> <thead> <tr> <th></th> <th>2018 2020</th> <th>2019 2021</th> </tr> </thead> <tbody> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td>Annual Texas Index Crime Rate</td> <td>3,880 3,437</td> <td>3,880 3,437</td> </tr> <tr> <td>A.1.1. Strategy: ORGANIZED CRIME</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Arrests for Narcotics Violations</td> <td>1,800 1,998</td> <td>1,800 1,998</td> </tr> <tr> <td>Number of CID Arrests-Not Narcotics</td> <td>3,250 3,607</td> <td>3,250 3,607</td> </tr> <tr> <td>A.3.1. Strategy: SPECIAL INVESTIGATIONS</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Arrests by Texas Rangers</td> <td>1,845</td> <td>1,890</td> </tr> </tbody> </table>		2018 2020	2019 2021	Outcome (Results/Impact):			Annual Texas Index Crime Rate	3,880 3,437	3,880 3,437	A.1.1. Strategy: ORGANIZED CRIME			Output (Volume):			Number of Arrests for Narcotics Violations	1,800 1,998	1,800 1,998	Number of CID Arrests-Not Narcotics	3,250 3,607	3,250 3,607	A.3.1. Strategy: SPECIAL INVESTIGATIONS			Output (Volume):			Number of Arrests by Texas Rangers	1,845	1,890
	2018 2020	2019 2021																														
Outcome (Results/Impact):																																
Annual Texas Index Crime Rate	3,880 3,437	3,880 3,437																														
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Number of Arrests for Narcotics Violations	1,800 1,998	1,800 1,998																														
Number of CID Arrests-Not Narcotics	3,250 3,607	3,250 3,607																														
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Output (Volume):																																
Number of Arrests by Texas Rangers	1,845	1,890																														

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		B.1.1. Strategy: NETWORKED INTELLIGENCE		
		Output (Volume):		
		Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	8 <u>52</u>	8 <u>52</u>
		B.1.2. Strategy: ROUTINE OPERATIONS		
		Explanatory:		
		The Number of Portable Surveillance Cameras Used for the Detection of Criminal Activity Installed within the Border Region as of the Last Day of the Reporting Period	4,000 <u>4,500</u>	4,250 <u>4,500</u>
		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	2,502,440 <u>3,300,000</u>	2,502,440 <u>3,300,000</u>
		Number of Traffic Law Violator Contacts	3,400,000 <u>3,100,000</u>	3,400,000 <u>3,100,000</u>
		C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT		
		Output (Volume):		

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000 <u>1,100,000</u>	907,000 <u>1,100,000</u>
		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>
		Outcome (Results/Impact):		
		Number of Public Entities with Open Disaster Recovery Grants	548 <u>1,117</u>	185 <u>894</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	80% <u>85%</u>	78% <u>85%</u>
		Outcome (Results/Impact):		
		Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	100% <u>98.1%</u>	100% <u>98.1%</u>
		Concealed Handguns: Percentage of Renewal Licenses	100%	100%

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		Issued within 40 45 Days	99.5%	99.5%
		E.1.1. Strategy: CRIME LABORATORY SERVICES		
		Output (Volume):		
		Number of Drug Cases Completed	54,249 36,500	54,249 36,500
		Number of DNA Cases Completed by DPS Crime Laboratories	5,000 3,626	5,000 3,626
		Efficiencies:		
		Percentage of Cases Backlogged	15% 10%	15% 10%
		Average Cost to Complete a DNA Case	1,025 1,200	1,025 1,200
		Explanatory:		
		Number of Offender DNA Profiles Completed	47,000 40,500	47,000 40,500
		E.1.2. Strategy: CRIME RECORDS SERVICES		
		Explanatory:		
		The Number of Law Enforcement Agencies Reporting NIBRS Crime Data to the Department of Public Safety for Inclusion in State and National Crime Reports	168 600	208 650
		The Percentage of Texas Residents Residing in NIBRS-reporting Jurisdictions as a Percentage of the State	18% 60%	21% 75%

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
		Population as a Whole		
		E.2.1. Strategy: REGULATORY SERVICES ISSUANCE & MODERNIZATION		
		Output (Volume):		
		Handgun Licensing: Number of Original and Renewal Handgun Licenses Issued	150,000 <u>403,789</u>	150,000 <u>484,547</u>
		E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE		
		Output (Volume):		
		Regulatory Services Division —Number of Criminal Investigations Resolved	120 <u>100</u>	120 <u>100</u>
		Outcome (Results/Impact):		
		% Driver License/ID Applications Completed within 45 Minutes	75% <u>47%</u>	50% <u>47.5%</u>
		Percentage of Driver Responsibility Program Surcharges Collected	50%	50%
		F.1.1. Strategy: DRIVER LICENSE SERVICES		
		Output (Volume):		
		Number of Total Examinations Administered	4,900,000 <u>4,950,000</u>	4,900,000 <u>4,970,000</u>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language																																																										
		Explanatory:																																																										
		<u>Percentage of Driver Responsibility Program Surcharges Collected</u>		50%	50%																																																							
		The change to the rider reflects updated performance measures targets based on the level of funding requested for the 2020-21 biennium.																																																										
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> <table><tr><td></td><td>2018</td><td>2020</td><td>2019</td><td>2021</td></tr><tr><td>a. Construction of Buildings and Facilities</td><td></td><td></td><td></td><td></td></tr><tr><td> (1) Building Programs New</td><td></td><td></td><td></td><td></td></tr><tr><td> Construction-Multiple Buildings, Rider</td><td></td><td></td><td></td><td></td></tr><tr><td> 27</td><td>\$</td><td>7,274,348</td><td>\$</td><td>UB</td></tr><tr><td></td><td></td><td>5,088,686</td><td></td><td></td></tr><tr><td> (2) Law Enforcement Operations Center</td><td></td><td>3,150,000</td><td></td><td>UB</td></tr><tr><td> (3) Training Facility in Cameron County</td><td></td><td>3,000,000</td><td></td><td>UB</td></tr><tr><td> Total, Construction of Buildings and Facilities</td><td>\$</td><td>13,424,348</td><td>\$</td><td>UB</td></tr><tr><td>b. Repair or Rehabilitation of Buildings and Facilities</td><td></td><td></td><td></td><td></td></tr><tr><td> (1) Deferred Maintenance - Rider 27</td><td></td><td>12,632,840</td><td></td><td>UB</td></tr></table>					2018	2020	2019	2021	a. Construction of Buildings and Facilities					(1) Building Programs New					Construction-Multiple Buildings, Rider					27	\$	7,274,348	\$	UB			5,088,686			(2) Law Enforcement Operations Center		3,150,000		UB	(3) Training Facility in Cameron County		3,000,000		UB	Total, Construction of Buildings and Facilities	\$	13,424,348	\$	UB	b. Repair or Rehabilitation of Buildings and Facilities					(1) Deferred Maintenance - Rider 27		12,632,840		UB
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b. Repair or Rehabilitation of Buildings and Facilities																																																												
(1) Deferred Maintenance - Rider 27		12,632,840		UB																																																								

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
			<u>5,567,818</u>	
		(2) Deferred Maintenance and Support	12,000,000	UB
		Total, Repair or Rehabilitation of Buildings and Facilities	\$ 24,632,840	\$ UB
			<u>\$ 17,567,818</u>	
		c. Acquisition of Information Resource Technologies		
		(1) CVE Information Technology Purchases	934,350	<u>934,350</u>
		(2) Crime Records Service Information Technology	3,279,626	3,279,626
		(3) DL Technology Upgrades	4,385,100	4,385,100
		(4) IT Modernization Initiatives and Maintenance	8,494,542	8,494,542
		(5) Data Loss Prevention	<u>2,240,000</u>	<u>UB</u>
			<u>600,000</u>	<u>600,000</u>
		(6) Intrusion Prevention System	<u>2,200,000</u>	<u>UB</u>
			970,000	970,000
		(7) Security Vulnerability Management System	<u>1,216,000</u>	<u>UB</u>
			308,000	308,000
		Total, Acquisition of Information Resource Technologies	\$ 22,749,618	\$ 17,093,618
			<u>\$ 18,971,618</u>	<u>\$ 18,037,268</u>
		d. Transportation Items		
		(1) 1,400 <u>1,685</u> Replacement Vehicles	<u>39,261,761</u>	<u>26,508,406</u>
			<u>49,818,414</u>	<u>37,666,780</u>
		(2) 285 Additional Vehicles and Related Equipment	10,112,655	10,112,655
		Total, Transportation Items	\$ 49,374,416	\$ 36,621,061
		e. Acquisition of Capital Equipment and Items		
		(1) Technical Unit Intercept System	450,000	450,000
		(2) Radios	<u>5,537,290</u>	<u>5,537,290</u>
			<u>5,537,291</u>	<u>5,537,291</u>
		(3) DNA/CODIS Analysis Project	<u>786,000</u>	<u>0</u>
		<u>Crime Laboratory Equipment</u>	<u>2,064,900</u>	<u>400,000</u>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
		(4) Border Security - Capital Equipment for Operation Drawbridge	7,000,000	UB
			<u>3,500,000</u>	3,500,000
		(5) Tactical X-Ray Scanners	<u>107,400</u>	<u>107,400</u>
		Total, Acquisition of Capital Equipment and Items	\$ <u>13,773,290</u>	\$ <u>5,987,290</u>
			\$ <u>11,659,591</u>	\$ <u>9,994,491</u>
		f. Emergency Management: Acquisition of Information Resource Tech		
		(1) Land Mobile Satellite Units	125,000	125,000
		(2) Fixed and Mobile State Operations Center	1,000,000	1,000,000
		Total, Emergency Management: Acquisition of Information Resource Tech	\$ <u>1,125,000</u>	\$ <u>1,125,000</u>
		g. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
		(1) NCIC/TLETS Upgrade Lease Payments (MLPP) 1998-99	17,850	17,692
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$ <u>17,850</u>	\$ <u>17,692</u>
		h. g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
		(1) CAPPS Statewide ERP System	1,512,085	1,133,566
			<u>2,002,299</u>	<u>2,002,299</u>
		Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ <u>1,512,085</u>	\$ <u>1,133,566</u>
		Total, Capital Budget	\$ <u>126,609,447</u>	\$ <u>61,978,227</u>
			\$ <u>106,233,426</u>	\$ <u>68,826,038</u>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																																										
		<p>Method of Financing (Capital Budget):</p> <table> <tr> <td>General Revenue Fund</td><td style="text-align: right;">\$ 85,712,279</td><td style="text-align: right;">\$ 56,774,247</td></tr> <tr> <td></td><td style="text-align: right;">\$ <u>75,200,642</u></td><td style="text-align: right;">\$ <u>64,049,008</u></td></tr> <tr> <td>Federal Funds</td><td style="text-align: right;"><u>5,989,980</u></td><td style="text-align: right;"><u>5,203,980</u></td></tr> <tr> <td></td><td style="text-align: right;"><u>7,868,880</u></td><td style="text-align: right;"><u>4,269,630</u></td></tr> <tr> <td><u>Other Funds</u></td><td></td><td></td></tr> <tr> <td>Economic Stabilization Fund</td><td style="text-align: right;"><u>15,000,000</u></td><td style="text-align: right;">UB</td></tr> <tr> <td></td><td style="text-align: right;"><u>12,000,000</u></td><td></td></tr> <tr> <td><u>Interagency Contracts</u></td><td style="text-align: right;"><u>507,400</u></td><td style="text-align: right;"><u>507,400</u></td></tr> <tr> <td>Bond Proceeds - General Obligation Bonds</td><td style="text-align: right;"><u>19,907,188</u></td><td style="text-align: right;">UB</td></tr> <tr> <td></td><td style="text-align: right;"><u>10,656,504</u></td><td></td></tr> <tr> <td>Subtotal, Other Funds</td><td style="text-align: right;"><u>\$ 34,907,188</u></td><td style="text-align: right;"><u>\$ 0</u></td></tr> <tr> <td></td><td style="text-align: right;"><u>\$ <u>23,163,904</u></u></td><td style="text-align: right;"><u>\$ <u>507,400</u></u></td></tr> <tr> <td>Total, Method of Financing</td><td style="text-align: right;"><u>\$ 126,609,447</u></td><td style="text-align: right;"><u>\$ 61,978,227</u></td></tr> <tr> <td></td><td style="text-align: right;"><u>\$ <u>106,233,426</u></u></td><td style="text-align: right;"><u>\$ <u>68,826,038</u></u></td></tr> </table> <p><i>The change to the rider reflects the 2020-21 Capital Budget Request.</i></p>	General Revenue Fund	\$ 85,712,279	\$ 56,774,247		\$ <u>75,200,642</u>	\$ <u>64,049,008</u>	Federal Funds	<u>5,989,980</u>	<u>5,203,980</u>		<u>7,868,880</u>	<u>4,269,630</u>	<u>Other Funds</u>			Economic Stabilization Fund	<u>15,000,000</u>	UB		<u>12,000,000</u>		<u>Interagency Contracts</u>	<u>507,400</u>	<u>507,400</u>	Bond Proceeds - General Obligation Bonds	<u>19,907,188</u>	UB		<u>10,656,504</u>		Subtotal, Other Funds	<u>\$ 34,907,188</u>	<u>\$ 0</u>		<u>\$ <u>23,163,904</u></u>	<u>\$ <u>507,400</u></u>	Total, Method of Financing	<u>\$ 126,609,447</u>	<u>\$ 61,978,227</u>		<u>\$ <u>106,233,426</u></u>	<u>\$ <u>68,826,038</u></u>
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3.	V-51	<p><u>Marked Requirements for Vehicles Used in Traffic Enforcement.</u> None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually <u>potentially</u> arrest offenders of highway speed laws unless such vehicles <u>are owned by the Department and equipped with Radar and operated by commissioned personnel who are trained and certified in the use of Radar.</u> black, white, or a combination thereof and plainly marked with the department's insignia.</p> <p><i>The change to the rider allows the department to use unmarked vehicles and /or subdued markings to provide traffic enforcement assistance where appropriate.</i></p>																																										
5.	V-51	<p><u>Controlled Substances.</u> Included in the amounts appropriated above is \$3,144,630 in fiscal year 2018 <u>2020</u> and \$3,144,630 in fiscal year 2019 <u>2021</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</p>																																										

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.</p> <p><i>Update fiscal years.</i></p>
17.	V-52	<p>17. 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 the rider because the department 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>Delete the rider to allow a 20% transferability of appropriations between strategies in alignment as provided in Sec. 14.01 Article IX to all other agencies.</i></p>
19.	V-52	<p>Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy E.2.2, Regulatory Services Compliance, is \$7,353,749 in fiscal year 2018 <u>2020</u> (General Revenue Fund) and \$7,353,749 in fiscal year 2019 <u>2021</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</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2018 <u>2020</u> and 2019 <u>2021</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>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>Currently the department is limited to 40 designated stations across the state. By eliminating this limitation, it will allow the Texas Highway Patrol to provide incentives to areas that experience a high rate of vacancies due to the economic conditions of the duty stations.</i></p>
23.	V-53	<p>Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized an additional 14 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time-Equivalents (FTE)" figure indicated above.</p> <p><i>The rider is redundant since Article IX, Sec. 6.10. Limitation on State Employment Levels provides an increase in the FTE authority if it is supported by federal funds.</i></p>
24.	V-53	<p>Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for the 2018-19 <u>2020-21</u> biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>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>Update fiscal years.</i></p>
25	V-53	<p>Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategies E.2.1, Regulatory Services Issuance and Modernization, and E.2.2, Regulatory Services Compliance, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be \$3,800,519 in fiscal year 2018 <u>2020</u> and \$3,800,519 in fiscal year 2019 <u>2021</u> and "other direct and indirect costs" are estimated to be \$1,236,366 in fiscal year 2018 <u>2020</u> and \$1,244,790, in fiscal year 2019 <u>2021</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 to be within the amount of revenue expected to be available.</p> <p><i>Update fiscal years.</i></p>
26.	V-53	<p>Driver Responsibility Program. Included in the amounts appropriated above in Strategy F.1.3, Enforcement and Compliance f, (pursuant to §780.002, Health and Safety Code) is \$932,028 in fiscal year 2018 <u>2020</u> and \$932,028 in fiscal year 2019 <u>2021</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 2018 <u>2020</u> and \$11,433,587 in fiscal year 2019 <u>2021</u> from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>amount of vendor compensation shall not exceed rates specified in statute.</p> <p><i>Update fiscal years.</i></p>
27.	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, 2017 <u>2019</u>, (estimated to be \$17,181,788 <u>\$10,396,504</u> of which \$9,907,440 <u>\$5,307,818</u> is approved for use for Deferred Maintenance).</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018 <u>2020</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2018 <u>2020</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, 2017 <u>2019</u>, (estimated to be \$2,725,400 <u>\$260,000</u>).</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2018 <u>2020</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2018 <u>2020</u>.</p> <p><i>Update fiscal years and Unexpended Balance estimates for the 2020-21 biennium.</i></p>
28.	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 2018 <u>2020</u> and \$1,096,628 in fiscal year 2019 <u>2021</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</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>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> <p><i>Update fiscal years.</i></p>
29.	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 funds in fiscal year 2018<u>2020</u> and \$1,008,000 in fiscal year 2019<u>2021</u> for the operation of no more than two state disaster resource support and staging sites, which are currently established. The Texas Division of Emergency Management is authorized 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 limitations allows the Department of Emergency Management to use other and or additional optimal locations for resource support and staging sites across the state that are closer to impacted areas to expedite disaster response and minimize damages.</i></p>
30.	V-54	<p>TexasOnline. Included in the amounts appropriated above in Strategy E.2.1, 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 2018–19 <u>2020–21</u> biennium.</p> <p><i>Update fiscal years.</i></p>
31.	V-54	<p>Estimates of Future Appropriated Receipts. The Department of Public Safety shall include estimates of future appropriated receipts in the agency's Legislative Appropriations Request unless there is a specific</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>indication that the amount of appropriated receipts will change significantly.</p> <p><i>Delete the rider because the department provides and updates its appropriated receipts estimate as required biennially in its submission of the Legislative Appropriations Request.</i></p>
32.	V-54	<p>Border Auto Theft Information Center. From funds appropriated above, the Department of Public Safety's Border Security Operations Center shall: (1) apply for Federal Funds to administer the Border Auto Theft Information Center; (2) before December 31 of each fiscal year provide a report to the Legislative Budget Board regarding the current status of the federal grant application and use of funds. Federal Funds received for the purpose of administering and operating the Border Auto Theft Information Center are appropriated to the Department of Public Safety.</p> <p><i>Delete the rider because the department has not identified a source of federal funds that address the specific needs of the Border Auto Theft program; therefore, federal funds have not been awarded to this program since the inception of the program.</i></p>
35.	V-55	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2018 <u>2020</u>, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2018 <u>2020</u>.</p> <p><i>Update fiscal years.</i></p>
36.	V-55	<p>Contingency Appropriation for Handgun Licensing Program Applications. Included in the General Revenue amounts appropriated above in Strategy E.2.1, Regulatory Services Issuance and Modernization, is an amount not to exceed \$499,176 in fiscal year 2018 and an amount not to exceed \$499,176 in fiscal year 2019, contingent upon certification by the Comptroller of Public Accounts of the number of handgun license applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 2018-19 biennium. The</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
		<p>Comptroller shall base the contingency appropriation on \$47.80 for each handgun license 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><u>In addition to the amounts appropriated above, the Texas Department of Public Safety is appropriated the fee up to \$40 from each handgun license application received for the issuance of an original, duplicate, modified, or renewed license to carry a handgun each fiscal year from amounts collected above the Comptroller's Revenue Estimate to cover these unanticipated licensing costs.</u></p> <p><u>This appropriation is contingent upon the Comptroller's certification of available General Revenue from handgun license fees revenue deposited to the General Revenue Fund for the 2020-21 biennium above the Comptroller's Biennial Revenue Estimate.</u></p> <p><i>The rider provides for a contingency appropriation above the Comptroller's Biennial Revenue Estimate (BRE) to address any unexpected increase in license applications above the number of applications anticipated to determine the revenue used in the BRE. There are no additional appropriations included in the baseline budget and this rider would not be a cost to the bill. It would give the department the flexibility in processing applications in a timely fashion if there were a spike in applications during the biennium.</i></p>
37.	V-55	<p>Clothing Provisions.</p> <p>a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2016-17 <u>2018-19</u> biennium shall receive a \$1,200 clothing allowance in the 2018-19 <u>2020-21</u> biennium.</p> <p>b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2016-17 <u>2018-19</u> biennium shall receive a \$500 cleaning allowance in the 2018-19 <u>2020-21</u> biennium irrespective of promotion to any rank.</p> <p>c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a).</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance.</p> <p>e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance.</p> <p><i>Update fiscal years.</i></p>
38.	V-55	<p>Driver License Improvement Plan Reporting.</p> <p>a. Included in the amounts above is \$66,491,914 in fiscal year 2018 and \$66,491,914 in fiscal year 2019 in General Revenue Funds for the purpose of the driver license improvement plan.</p> <p>a. b. The Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of <u>the driver license operations</u> 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 <u>driver license operations</u> the driver license improvement plan. The report shall also detail the following by office by type of transaction: (1) <u>number of available work stations in the state</u> average wait times for each mega center; (2) <u>number of available FTEs</u> average wait times at driver license offices within a twenty-mile radius of each mega center; (3) <u>number of transactions conducted, including Driver License, Identification Cards and Commercial Driver License</u> a statewide weighted average of wait times at all driver license offices; (4) an analysis and explanation if wait times have increased <u>at driver license offices, including all mega centers, driver license offices within a twenty-mile radius of each mega center, and driver license offices outside the twenty mile radius of mega centers</u>; and (5) <u>a plan to improve driver license operations and customer service.</u> reduce wait times.</p> <p><i>The change in rider would require the department to report on all Driver License operations and not limit the reporting to the Driver License Improvement Plan funds and activities since all of the funds are integrated into its operations.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
39.	V-56	<p>Recruit Schools. The funds appropriated above in Strategy G.1.5, Training Academy and Development, shall be used to fund no less than six recruit schools over the course of the biennium ending August 31, 2019.</p> <p><i>Delete the rider because it gives the department the flexibility to determine the number of recruit schools that will be most efficient and effective in maximizing its resources. The number of recruit schools will be determined on various factors that include the attrition rate of commissioned personnel within the biennium and the number of new commissioned personnel needed to fulfil any new legislative and executive directives.</i></p>
43.	V-56	<p>Reserve Officer Corps.</p> <p>a. From funds appropriated above in Strategy B.1.2, Routine Operations, the Public Safety Commission (Commission) may provide for the establishment of a reserve officer corps consisting of retired or previously commissioned officers of the Department of Public Safety (DPS).</p> <p>b. The Commission shall establish qualifications and standards of training for members of the reserve officer corps.</p> <p>c. The Commission may limit the size of the reserve officer corps.</p> <p>d. The director shall appoint the members of the reserve officer corps. Members serve at the director's discretion.</p> <p>The director may call the reserve officer corps into service at any time the director considers it necessary to have additional officers to assist DPS in conducting background investigations, sex offender compliance checks, and other duties as determined necessary by the director.</p> <p><i>Delete the rider because it is no longer needed. House Bill 1780 (85th Legislature) provides authority to the Director of the department to appoint Reserve Officers, in statute, and regardless of their previous law enforcement agency employment. This allows the Director to commission personnel with specialized skills not available within the department. The department funds would continue to be used to train and equip the officers.</i></p>
44.	V-56	<p>Headquarters Relocation Study. The Department of Public Safety shall use funds appropriated above to</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>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. This study shall be submitted to the Legislative Budget Board by June 1, 2018.</p> <p><i>Delete the rider because of the expired submission date.</i></p>
45.	V-56	<p>Differential Pay. Out of funds appropriated above, the Department of Public Safety is authorized to pay differential pay for hard to fill or specialized service non-commissioned officer <u>staff</u> positions, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.</p> <p><i>The rider change reflects that non-commissioned are not commissioned officers.</i></p>
46.	V-56	<p>Human Trafficking Enforcement. Included in the amounts appropriated above in Strategy A.1.1, Organized Crime, is \$5,307,071 in fiscal year 2018 <u>2020</u> and \$4,592,929 in fiscal year 2019 <u>2021</u> out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.</p> <p><i>Update fiscal years.</i></p>
47.	V-57	<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, 2017 <u>2019</u>, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the 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> <p>a. eliminating duplicate functions within the department;</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
		<p>b. having the department perform functions that are being performed by a private contractor; and</p> <p>c. using technology to simplify department functions.</p> <p><i>Update fiscal year.</i></p>
48.	V-57	<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 and any increase in the number of commissioned positions added to the Tactical Marine Unit.</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 a ten-week training school or recruit school only to graduate and employ troopers from both ten-week and 23-week or longer recruit schools.</p> <p>c. Employees completing the 23-week or longer recruit school shall graduate and shall be compensated only as entry-level troopers.</p> <p><i>Delete the rider since funding does not include adding 250 additional Trooper for the 2020-21 biennium.</i></p>
49.	V-57	<p>Transfer Prohibition—Goal B, Secure Texas. Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure Texas, for any purpose other than border security with the following exception: 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. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p><i>Delete the rider to provide the department with the same flexibility in transferring funds as is provided to other agencies in Article IX, Sec. 14.01. Without this same level of flexibility, DPS may continue to encounter difficulty in meeting the payroll obligations of its commissioned staff. Further, regular reporting of border security funds is established through the reporting required by Article IX, Sec. 7.11.</i></p>
50.	V-57	<p>Oil and Natural Gas Analysts. Out of the funds appropriated above in Strategy A.2.1, Intelligence, \$241,600 in fiscal year 2018 <u>2020</u> and \$199,800 in fiscal year 2019 <u>2021</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>Update fiscal years.</i></p>
51.	V-57	<p>Security Improvements in the Texas State Capitol and the Governor's Mansion. Department of Public Safety shall report by September 1, 2018 to the Governor, Lieutenant Governor, the Speaker, the Chair of Senate Administration, and the Chair of House Administration on the status of security improvements made in the last fiscal year to the Texas State Capitol and the Governor's Mansion and any other Capitol and Mansion security project. In the same report, the Department of Public Safety shall also identify the security needs in the Capitol Complex. The report must also include Department of Public Safety strategies to address threats to individual members of the Legislature.</p> <p><i>Delete the rider because the report on security improvement will be provided to the legislature during the 2018-19 biennium.</i></p>
52.	V-57	<p>Transfer Prohibition—Goal F, Driver License Services and Driver Safety.</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>a. Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal F, Driver License Services and Driver Safety, without the written approval of the Legislative Budget Board.</p> <p>b. Any funds remaining in Goal F, Driver License Services and Driver Safety, on August 31, 2019, shall lapse to the General Revenue Fund.</p> <p><i>Delete the rider because the department has not transferred any funds from the Driver License Division to any other strategies as a policy and because of need, therefore the rider is not needed.</i></p>
53.	V-58	<p>Border Security: Additional funding. Included in amounts appropriated above in Goal B, Secure Texas, are funds sufficient to provide for:</p> <p>a. the recruitment, training and support for 250 new troopers;</p> <p>b. the purchase of equipment, including cameras, for Operation Drawbridge; and</p> <p>c. a contingency fund to support costs related to an enhanced border presence.</p> <p><i>The rider is no longer needed since it identified funds and the department will meet the 250 new troopers requirement during the 2018-19 biennium.</i></p>
54.	V-58	<p>Sexual Assault Kit Testing. Included in the amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, is \$4,219,000 in fiscal year 2018 <u>2020</u> in General Revenue Funds for the testing of backlogged Sexual Assault Kits from investigations occurring after August 1, 2011 <u>2021</u>. It is estimated that \$1,219,000 will fund outsourced testing, and \$3,000,000 will fund testing performed within the Department of Public Safety. The agency is authorized 20.0 additional fulltime-equivalent Forensic Scientist positions.</p> <p><i>Update fiscal years.</i></p>
55.	V-58	<p>Funding for Recruit Schools. The Department of Public Safety shall use the funds appropriated above to field recruit schools in the 2018–19 biennium sufficient to add no more than 250 additional troopers over the trooper level as of August 31, 2017.</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p><i>Delete the rider because funding for an adding 250 additional Troopers is not included in the department's request for the 2020-21 biennium.</i></p>
58.	V-58	<p>Revenue Collected from Forensic Analysis of Physical Evidence Fees Applied to Law Enforcement Agencies. Included in amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, are \$56,913,843 in General Revenue Funds, including \$4,219,000 for testing of backlogged Sexual Assault Kits, and an estimated \$11,540,852 in Appropriated Receipts from fees charged for forensic analysis of physical evidence (forensic analysis fees) conducted by the Department of Public Safety (DPS) state crime laboratory system pursuant to the authority granted by Texas Code of Criminal Procedure, Article 38.35, for the 2018-19 biennium. DPS shall:</p> <ul style="list-style-type: none"> a. Use funds appropriated in this Act to inform law enforcement agencies of the department's policy related to charging a forensic analysis fee; b. Not expend forensic analysis fee revenues in excess of the cost to the department for conducting forensic analysis; c. No later than November 1 of each fiscal year, report to the Legislative Budget Board the amount of forensic analysis fees assessed and collected, amounts expended on forensic analysis of physical evidence, and the number of forensic analysis cases for which a fee was assessed during the previous fiscal year. The report shall also include a projection of the number of forensic analysis cases and any related fee revenue anticipated to be received during the next fiscal year; and d. Any forensic analysis fees collected in excess of \$11,540,852 in the 2018-19 biennium are hereby appropriated to the department for crime lab operations, subject to the above cited provisions. <p><i>Delete the rider because it is no longer applicable upon the Governor's written notification to the department not to implement the fee component and funds were to be acquired for the department from other sources.</i></p>
59.	V-59	<p>Transfer Prohibition—Strategy E.1.1, Crime Laboratory Services.</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>a. Notwithstanding Article IX, Section 14.01 or other provision of the Act, the Department of Public Safety shall not transfer funds out of Strategy E.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.</p> <p>b. Any General Revenue Funds remaining in Strategy E.1.1, Crime Laboratory Services, on August 31, 2019, shall lapse to the General Revenue Fund.</p> <p><i>Delete the rider because it was added in association with Rider 58, Revenue Collected from Forensic Analysis of Physical Evidence Fees Applied to Law Enforcement Agencies, which the department is requesting for deletion. Further, historically funds have been transferred into Strategy E.1.1, Crime Laboratory Services, rather than transferred out of the strategy. As such, without the additional revenue component added by Rider 58, this rider is no longer needed based standard practice.</i></p>
60.	V-59	<p>Law Enforcement Operations Center. Out of the General Revenue Funds appropriated above in fiscal year 2018 in Strategy G.1.6, Facilities Management, the Department of Public Safety shall expend up to \$3,150,000 to lease, furnish, and equip the Law Enforcement Operations Center facility in (or near) the City of Penitas in western Hidalgo County. The Law Enforcement Operations Center facility must be able to accommodate 30 Texas Highway Patrol officers, and must have sufficient space for offices, a conference room, an interview room, and a reception area.</p> <p><i>Delete the rider because funds identified was one-time funding for the 2018-19 biennium.</i></p>
61.	V-59	<p>Limited Transfer Authority for Commissioned Law Enforcement Officers.</p> <p>a. Out of the funds appropriated above, except as noted below in (b), the Department of Public Safety (DPS) may transfer between and among the agency's strategies up to \$20,000,000 in the biennium ending August 31, 2019 <u>2021</u> to fund 177 commissioned law enforcement officer positions for the sole purpose of maintaining the agency's total number of commissioned law enforcement officers at a number equal to the average number of law enforcement officers on the payroll in the last quarter of fiscal year 2017 <u>2019</u>.</p> <p>b. Funds included in Goal B, Secure Texas, Goal F, Driver License Services and Driver Safety, and in Strategy E.1.1, Crime Laboratory Services, are excluded from the transfer authority provided by this rider.</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>eb. DPS shall notify the Legislative Budget Board of the dollar amount of each transfer, the number of law enforcement officers that each transfer will fund, and the strategies affected by each transfer.</p> <p><i>The changes to the rider would provide the department with greater financial means to sustain the commissioned work force at levels required by the Texas Legislature and Governor.</i></p>
		Requested New Riders
701	V-59	<p><u>Reimbursement of Advisory Committees.</u> Out of funds appropriated above, reimbursement of travel costs shall be accordance with provisions of this Act related to the per diem of the Vehicle Inspection Advisory Committee members and the Texas Metals Advisory Committee members.</p> <p><i>The new rider would allow travel reimbursement authority to the department’s Vehicle Inspection Advisory Committee members and Texas Metals Advisory Committee members as required by Art IX, Sec. 5.08. Travel of Advisory Committee Members.</i></p>
702	V-59	<p><u>Appropriations Limited to Revenue Collections: Compassionate Use Program.</u> In addition to amounts appropriated above in E.2.1. 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 \$537,491 in fiscal year 2020 and \$508,957 in fiscal year 2021. 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 the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><u>In addition, the “Number of Full-Time Equivalents (FTE)” in the agency’s bill pattern is increased by 4.5 FTEs in fiscal year 2020 and 4.5 FTEs in fiscal year 2021.</u></p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p><i>The new rider appropriates funds from fees collected and authorizes FTEs to administer the Compassionate Use Program as requirement by the enabling statute. The Compassionate Use Program (Senate Bill 339 enacted during the 84th Legislative session), requires to assess fees “in amounts sufficient to cover the cost of administering this chapter.”</i></p>
703	V-59	<p><u>Unexpended Balances - Deferred Maintenance.</u> Any unexpended and unobligated balances related to Deferred Maintenance projects remaining as of August 31, 2019 (estimated to be \$0) for deferred maintenance, are appropriated for the 2020-21 biennium in Strategy G.1.6, Facilities Management, for the same purpose for the fiscal year beginning September 1, 2019.</p> <p><i>The new unexpended balance rider allows for continuity of projects for which an award has not been completed due to unforeseen delays.</i></p>
704	V-59	<p><u>Sale of State-owned Land, Facilities, or Property.</u> Should the Texas Department of Public Safety (DPS) determine that land, facilities, or property owned by the department is appropriate for sale, DPS shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund into Strategy F.1.6, Facilities Management.</p> <p><i>The new rider would allow the department to utilize proceeds from the sale of facilities to establish new facilities as approved by the Legislature, or repair other existing facilities.</i></p>
705	V-59	<p><u>Disposition of Construction Appropriation.</u> Construction and deferred maintenance appropriations may be used to pay salaries and administrative expenses of engineers, architects, supervisors and support personnel of construction projects; (but shall not exceed \$500,000 in a fiscal year that are paid out of General Obligation Bonds); architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the discretion of the department during construction or repair of buildings or installation of fixed equipment in such buildings. The State Auditor's Office may recommend job titles and rates of pay for such salaried positions.</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p><i>The new rider would provide the needed flexibility to use funds for related salary and travel costs for costs directly related to the authorized capital budget projects. This would provide the needed clarification for use of the authorized funds for associated costs.</i></p>
706	V-59	<p><u>Targeted Salary Increase for Job Classifications with High Turnover Rates.</u> In addition to the amounts appropriated above, \$1,500,000 is included in each fiscal year to be used to provide salary increases for job classifications with the highest turnover rates based on the most recent State Auditor's Office data available. These classifications may include Motor Vehicle Technicians, Custodians, Maintenance Specialists and Maintenance Supervisors. The amount identified in this rider for salary increases for positions with high turnover rates shall only be used by the agency for that purpose.</p> <p><i>The new rider would allow the department targeted salary increases to compensate personnel to help reduce the turnover related to the specified high turnover positions and increase retention. This will allow the department to retain the knowledge, and reduce the cost of recruiting, re-training and re-certifying personnel in the specific areas.</i></p>
707	V-59	<p><u>Standby Pay.</u> It is expressly provided that the Department of Public Safety, to the extent permitted by law, may pay compensation to Facilities personnel for on-call time at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.</p> <p><i>The new rider will allow the department to compensate Facilities personnel who must be on call outside of regular business hours and weekends to handle emergencies. This will allow the department to compensate employees for on-call status and be more competitive with other state agencies such as the Texas Facilities Commission and the Department of Transportation, which currently have standby pay authorization.</i></p>
708	V-59	<p><u>Contingency Appropriation - Personnel, DNA Analyses.</u> Contingent on the Department of Public Safety no longer receiving federal funds for DNA analyses or DNA backlog elimination, the Department of Public Safety is appropriated in addition to amounts above \$1,874,056 in General Revenue in fiscal year 2020 and</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p><u>\$1,874,056 in General Revenue in fiscal year 2021 to cover the costs related to the personnel including related program costs authorized by this rider.</u></p> <p><u>The Department of Public Safety is authorized 14 full-time equivalent positions and are included in the "Number of Full-Time-Equivalents (FTE)" positions authorized above.</u></p> <p><i>The rider would provide for a contingency appropriation for the 14 FTEs and the funding would be contingent upon the department not receiving the current federal funding for the FTEs. This rider would ensure that funding for DNA analyses and eliminating the backlogged if federal funding were to cease.</i></p>
709	V-59	<p><u>Disaster Related Transfer Authority. Notwithstanding Art. IX Sec. 14.04 (g) (2) Disaster Related Transfer Authority or similar notification requirement made elsewhere in this Act, transfers of appropriations made within the Department of Public Safety, if necessary to respond to the disaster in order to avoid causing a delay in making a transfer because of the need to take action necessary for responding to a disaster, are permitted without notification prior to the date of recommended transfers.</u></p> <p><u>Notifications of the amounts transferred shall be reported within 30 days from the date of any new transfers.</u></p> <p><i>The new rider would exempt the department from Art. IX Sec. 14.04 (g)(2), which would no longer require the department to submit a notification to the LBB, CPA, Governor, or any other agency related to the transfer. The removal of the requirements would provide the department the flexibility needed to transfer funds to address disasters in a timely manner as they arise. It would require the department to report the transfer within 30 days of the transfer.</i></p>
		Article IX Riders
7.11	IX-39	<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, Office of the Attorney General, Soil and Water Conservation Board, Department of Motor Vehicles, and any other agency</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance indicators results for border security as of February 28th and August 31st of each fiscal year to the Legislative Budget Board.</p> <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>(1) adjacent to or a portion of which is located within 20 miles of an international border; or</p> <p>(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</p> <p>(3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).</p> <p><u>(4) For the Department of Public Safety, border counties include those included Region 3 & Region 4.</u></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>(1) expended amounts and performance indicators for activities related to enforcing laws listed in Subsection (b) <u>or Subsection (c)</u> that occur:</p> <p>(A) in each county in Subsections <u>(b) or (c)</u> as well as for activities statewide that support the definition included in Subsections <u>(b) or (c)</u>; enforcement of those laws in these counties, and</p> <p>(B) in any geographic region outside of the counties included in Subsections <u>(b) or (c)</u>, as requested, such as areas identified as smuggling corridors;</p> <p>(2) the method of finance of budgeted and expended amounts;</p> <p>(3) the object of expense of budgeted and expended amounts; and</p> <p>(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 2018-19 and previous 2016-17 biennia.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<i>This modification will also allow the reporting to capture the expenditures within the limitations of the department's financial accounting system.</i>
17.10	Art IX-82	<p>Contract Cost Containment. It is the intent of the Legislature that all agencies and institutions of higher education find savings in contracted goods and services to ensure the cost effective use of state appropriations regardless of method of finance or source of funds. Appropriations of General Revenue and General Revenue-Dedicated Funds made elsewhere in this Act are reduced by the amounts listed below. Affected agencies shall identify and execute savings and efficiencies in their use of contracted goods and services.</p> <p>(a) In addition to canceling contracts for which the agency does not have sufficient appropriations, agencies and institutions should, when administratively feasible and cost-effective, implement the following strategies to the extent allowable by state statute and the Contract Management Guide:</p> <ol style="list-style-type: none"> (1) Modify contract statements of work to remove non-essential services or requirements; (2) Provide services previously outsourced; any increase in full-time equivalents needed to provide such services are subject to the approval process established by Article IX, Section 6.10 of this Act; (3) Reduce staff augmentation contracts for non-essential functions; if an agency cannot fill a classified information technology position (class number 0210-0328), the agency may re-classify the position up to Salary Schedule Group B32 provided in this Act if it provides written notice to the Legislative Budget Board, State Auditor's Office, and Comptroller's Office at least 30 calendar days prior to filling the position. The request shall be considered approved unless disapproved by the Legislative Budget Board; (4) Ensure provisions related to service level and pricing mechanisms in existing contracts are correctly enforced; (5) Enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors; (6) Ensure dollar values of performance bonds and insurance are consistent with risk of nonperformance and reduce requirements if it is prudent to do so; (7) Use TxSmartBuy, term contracts, and cooperative contracts whenever possible;

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>(8) Modify supplier terms and discounts;</p> <p>(9) Consolidate purchasing requests and delivery intervals;</p> <p>(10) While ensuring the maximum use of competitive sourcing, consolidate contracts for similar services into the fewest vendors possible to reduce duplication of effort;</p> <p>(11) Reduce on-hand quantities of inventoried items and centralize warehouses; and</p> <p>(12) Encourage vendors to identify potential cost savings.</p> <p>(b) In addition, an agency or institution of higher education may not use funds appropriated elsewhere in this Act to pay for a contract for goods or services unless it:</p> <p>(1) Seeks competitive bids before renewing or extending a contract that has been in effect more than three fiscal years as of August 31, 2017 and is valued at the lesser of \$10,000,000 or 10 percent of the agency's All Funds budget for the 2018-19 biennium. The following contracts are exempt from the requirements of Subsection (b)(1) of this §17.10:</p> <p>(A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;</p> <p>(B) grants;</p> <p>(C) interagency contracts;</p> <p>(D) contracts that relate to a construction project as defined by §2166.001, Government Code;</p> <p>(E) contracts that relate to highway construction or highway engineering;</p> <p>(F) contracts that relate to developing information resource applications or information resource technologies; and</p> <p>(G) contracts not required by law to be competitively bid.</p> <p>(2) Conducts a cost-benefit analysis to compare canceling or continuing any contract related to a major information resource project subject to Quality Assurance Team (QAT) monitoring that is more than 50 percent over budget or over schedule. QAT must reapprove the cost-benefit analysis for the project to continue.</p> <p>(c) Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details strategies implemented, savings realized, and any other information required by the Legislative Budget Board from contract cost</p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		<p>containment efforts. The report for activities undertaken in fiscal year 2018 is due not later than September 30, 2018 and a summary report for the 2018-19 biennium is due August 31, 2019.</p> <p>(d) The table below is an informational list of reductions made elsewhere in this Act for each agency in 2018-19 General Revenue and General Revenue-Dedicated funds for a total savings of \$34.0 million.</p> <p>405 Department of Public Safety \$ — \$4,985,000</p> <p>(Other agencies not listed)</p> <p><i>Delete the rider because it would no longer require the department to once again come up with an additional \$4,985,000 in savings in contracted goods and services because it is doing everything necessary to achieve the initial required savings during the 2018-19 biennium and anticipates any further reductions would severely impact the department negatively.</i></p>

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:06:35PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
<p style="text-align: right;">Item Name: Improve Driver License Services</p> <p style="text-align: right;">Item Priority: 1</p> <p style="text-align: right;">IT Component: Yes</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: Yes</p> <p style="text-align: right;">Includes Funding for the Following Strategy or Strategies:</p> <p style="text-align: right;">06-01-01 Driver License Services</p> <p style="text-align: right;">07-01-01 Headquarters Administration</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,065,123	120,042,875
1002	OTHER PERSONNEL COSTS	1,837,536	1,837,536
2001	PROFESSIONAL FEES AND SERVICES	373,218	0
2002	FUELS AND LUBRICANTS	3,736,921	3,736,921
2003	CONSUMABLE SUPPLIES	22,753,552	22,753,552
2004	UTILITIES	6,328,754	5,489,906
2006	RENT - BUILDING	15,343,424	15,343,424
2007	RENT - MACHINE AND OTHER	6,432,047	6,432,047
2009	OTHER OPERATING EXPENSE	55,565,847	13,796,891
5000	CAPITAL EXPENDITURES	4,164,440	0
TOTAL, OBJECT OF EXPENSE		\$230,600,862	\$189,433,152
METHOD OF FINANCING:			
1	General Revenue Fund	230,600,862	189,433,152
TOTAL, METHOD OF FINANCING		\$230,600,862	\$189,433,152
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,914.00	1,914.00

DESCRIPTION / JUSTIFICATION:

Currently, there are not enough DLD employees to serve all DL customers throughout the state. As of the date of submission of the EI to Finance, there were 231 offices, 1119 workstations and only 891 of them are manned at any given time. In order to provide optimal customer service throughout the state, additional staff and facilities must be added to the DLD.

Issuing a Driver License is a public safety function, ensuring that all persons who receive those credentials are properly vetted. In support of law enforcement and homeland security, CSRs ensure that driver licenses and identification cards are issued securely, lawfully, and to the true person. CSRs also ensure that license holders are able to safely operate motor vehicles. The employees who conduct this service are Customer Service Representatives (CSR), classified as A11 and making \$26,000/year at the entry level.

4.A. Exceptional Item Request Schedule
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EXTERNAL/INTERNAL FACTORS:

The Texas State Legislature prescribes that Texans should not have to wait more than 30 minutes in a driver license office to be served and should not have to wait more than 5 minutes for their call to be answered by the Customer Service Center. Because the Driver License Division was not able to meet these standards, during the 81st Legislative Session, DPS requested funding to increase capacity.

Since 2012, the DLD received funds to improve customer service. However, the funding was not enough to catch up with the demand, nor is it sufficient for projected growth. To keep up with population growth, DL will need to continually add capacity in terms of workstations and FTEs.

In 2009, the population was 24.8M and grew 18% by 2018 to 29.3M. By 2030, Texas' population is estimated to be 37.1M, a 27% increase over current population. New residents to Texas means the number of customers requiring an original Driver License application in the office will continue to increase. Without additional capacity, the wait times at offices will continue to grow. Compounding the issue for wait times and answering calls is that customers able to conduct their services alternatively (online, phone or mail) are choosing to come into the offices. In FY17, DL conducted a total of 6.9M transactions. 4.9M of these transactions (72%) could have been conducted online. However, 3.6M of those that could have been handled online were handled in the office instead. This means that 52% of all of customers that came into offices didn't need to do so. This population of customers inflates the wait times for all customers that have to be in the office.

As long as the behavior of customers is not to use alternative methods to conduct transactions, the capacity of DL offices will need to grow to handle new customers and customers that choose not to utilize alternative methods. This trend shows that without continual investment in the Driver License program, the customers will continue to be underserved.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Enterprise License and Work Stations

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

OUTPUTS:

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There is no alternative solution if this Information Technology component is not funded. These DPS FTEs require a computer in order to perform their jobs. They have to have an Operating System on these computers in order for the computers to run and this requires a license. They also need email and the Office suite in order to perform their jobs and this as well requires a license.

4.A. Exceptional Item Request Schedule
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CODE	DESCRIPTION						Excp 2020	Excp 2021
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ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$2,917,832	\$310,068	\$310,068	\$310,068	\$2,917,832	\$6,094,248

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for additional people, the only associated contracts should be leases and janitorial.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$208,005,042	\$208,005,042	\$208,035,042

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 4.00%

CONTRACT DESCRIPTION :

This request is for additional people, the only associated contracts should be leases and janitorial. NOTE: Lease contracts can include Consumer Price Index (CPI) for inflation, which will increase the funding required for FY2023 and FY2024.

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Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Law Enforcement Aircraft and Vehicle Replacement Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-01-02 Criminal Interdiction		
	01-02-01 Intelligence		
	01-03-01 Special Investigations		
	03-01-01 Traffic Enforcement		
	03-01-02 Commercial Vehicle Enforcement		
	03-02-01 Public Safety Communications		
	04-01-01 Emergency Management Training and Preparedness		
	05-01-01 Crime Laboratory Services		
	05-01-02 Crime Records Services		
	05-02-01 Regulatory Services Issuance and Modernization		
	06-01-01 Driver License Services		
	07-01-01 Headquarters Administration		
	07-01-03 Information Technology		
	07-01-05 Training Academy and Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	571,376	571,376
1002	OTHER PERSONNEL COSTS	12,480	12,480
2002	FUELS AND LUBRICANTS	15,558	15,558
2003	CONSUMABLE SUPPLIES	26,754	26,754
2004	UTILITIES	38,683	36,479
2005	TRAVEL	20,500	20,500
2006	RENT - BUILDING	104,208	104,208
2007	RENT - MACHINE AND OTHER	11,346	11,346
2009	OTHER OPERATING EXPENSE	13,145,833	2,422,662
5000	CAPITAL EXPENDITURES	128,695,099	0
TOTAL, OBJECT OF EXPENSE		\$142,641,837	\$3,221,363

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Agency code: 405 Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
METHOD OF FINANCING:			
1	General Revenue Fund	142,641,837	3,221,363
TOTAL, METHOD OF FINANCING		\$142,641,837	\$3,221,363
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	13.00

DESCRIPTION / JUSTIFICATION:

AOD's success responding to, detecting, and coordinating apprehension is largely dependent on the mission readiness of aircraft. Funding is requested for replacement of aging aircraft to include 5 helicopters, 2 single engine and 1 twin-engine airplane nearing their end of mission serviceability. Funding is requested to support the major components of the existing fleet to maintain current levels of support. If the required maintenance is not funded, it could result in considerable down time and reduced fleet effectiveness. Based on conservative estimates, that could result in a 34% reduction in flight dispatch. AOD follows FAA and manufacturer mandated maintenance requirements when the aircraft reaches the specified hourly and calendar time mark. By following the manufacturer's maintenance requirements, the aircraft will remain in a FAA airworthiness and mission readiness status ensuring safety of flight and continued best practices. The agency's fleet of vehicles has grown and is experiencing increased mileage accruals due to operational requirements. Traditional funding allocations are inadequate to replace existing vehicles in a timely manner to ensure the safety and reliability of the DPS Fleet. Manufacturer costs increases are anticipated, magnifying the issues of maintaining a reliable fleet.

Current mileage for 57% of DPS Pursuit vehicles and 41% of non-pursuit vehicles in active service exceeds 100,000 miles with additional increases projected over the next several years, if funding cannot be secured. Repair costs continue to increase due to the aging of the current fleet. In the 2016-2017 biennium, repair costs increased by \$5,413,689 (51%) from 2014-2015. High mileage vehicles pose a safety risk to officers due to the increased potential for mechanical failure. These vehicles may also delay and impede law enforcement activities due to the increased volume of repairs needed in order to maintain the vehicle and keep it active service.

EXTERNAL/INTERNAL FACTORS:

If unfunded, AOD will continue to use older and less capable aircraft which can potentially be a safety of flight risk. In the older aircraft that AOD operates, they are not equipped with modern avionics packages that have developed over the last 15 years that improve the safety of flight and lessen the workloads and stress on the flight crew. This could possibly impact the mission readiness of AOD in providing the needed assistance to public safety partners. As Aircraft reach the (15) year mark, unscheduled maintenance begins to increase. Unscheduled maintenance for helicopters that are over (15) years old can be 20% to 25% higher than when they are new, which can have a significant impact on operational budgets in future years. DPS currently operates (4) helicopters that exceed the Public Safety Commission's recommended replacement cycle of (15) years and by the time the 86th State Legislature meets, that number will rise to (5).

The agency faces significant increases in vehicle cost from manufacturers as they bring performance, safety, and technological advancements to market. Significant mileage increases due to operational requirements within the agency are compounding the maintenance challenges of the expanding fleet. Personnel shortages in key technical areas, coupled with fleet growth have continued to restrict Fleet Operations ability to provide the timely and comprehensive support required.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The requested \$1,850,000 per year request is made based on continued maintenance expenses. The recurring expenditures are necessary in order to maintain an airworthy and mission ready/capable fleet.

Anticipated out-year costs include ongoing staffing costs and related other operating expenses, and replacement IT equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$9,850,469	\$17,867,416	\$56,025,422

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 91.20%

CONTRACT DESCRIPTION :

The Aircraft components have required calendar and service time limits and require mandatory recurring overhaul. The major components package includes engine overhauls, engine hot sections, transmissions, and gear boxes to include primary, intermediate, and tail rotor.

This request will have a continuous impact on the agency's appropriation requirements for future vehicle replacements. Outgoing year costs include replacement vehicles and equipment, te, and tail rotor.

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Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
<p align="center"> Item Name: Improve Crime Lab Services Item Priority: 3 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 </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,167,011	15,422,497
1002	OTHER PERSONNEL COSTS	118,848	118,848
2001	PROFESSIONAL FEES AND SERVICES	1,028,500	1,028,500
2002	FUELS AND LUBRICANTS	7,779	7,779
2003	CONSUMABLE SUPPLIES	1,754,780	1,254,780
2004	UTILITIES	386,221	361,116
2006	RENT - BUILDING	763,993	763,992
2007	RENT - MACHINE AND OTHER	139,934	139,934
2009	OTHER OPERATING EXPENSE	3,225,877	1,528,717
5000	CAPITAL EXPENDITURES	6,556,247	15,132
TOTAL, OBJECT OF EXPENSE		\$29,149,190	\$20,641,295
METHOD OF FINANCING:			
1	General Revenue Fund	29,149,190	20,641,295
TOTAL, METHOD OF FINANCING		\$29,149,190	\$20,641,295
FULL-TIME EQUIVALENT POSITIONS (FTE):		122.00	122.00

DESCRIPTION / JUSTIFICATION:

The backlog of forensic cases awaiting analysis will decrease because turn-around times will be faster. This will benefit the Criminal Justice community by reducing the amount of time suspects stay incarcerated, decreasing the amount of time that investigators and prosecutors have to wait for analysis reports, and speeding the removal of violent criminals from the streets.

Further, retention will increase due to better pay opportunities, reduced stress from smaller backlogs, and the opportunity to spend more time performing scientific work rather than administrative duties and training.

EXTERNAL/INTERNAL FACTORS:

The backlog of untested forensic evidence, particularly in the disciplines of controlled substance (drugs), DNA, and Toxicology/Blood Alcohol, continues to grow each year. This increase is due to the continued growth in the number of requests for services each year, and personnel turnover resulting in the loss of trained Forensic Scientists.

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Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Enterprise Licenses and Workstations

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

OUTPUTS:

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There is no alternative solution if this Information Technology component is not funded. These DPS FTEs require a computer in order to perform their jobs. They have to have an Operating System on these computers in order for the computers to run and this requires a license. They also need email and the Office suite in order to perform their jobs and this as well requires a license.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$175,804	\$12,150	\$12,150	\$175,804	\$12,150	\$388,058

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CODE	DESCRIPTION						Excp 2020	Excp 2021
FTE								
	2018	2019	2020	2021	2022	2023	2024	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This EI will address the salary issue (retention of qualified personnel) by implementing a 20% across the board pay increase for all Crime Laboratory personnel.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$19,453,497	\$20,415,317	\$19,726,935

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 4.00%

CONTRACT DESCRIPTION :

First, outsourcing of DNA casework will continue to be needed in order to address the current backlog. We estimate needing \$1M per year for DNA outsourcing in FY20-21.

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Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p align="center"> Item Name: Maintain Commissioned Staff Levels: Recruit School Funding Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 07-01-05 Training Academy and Development </p>		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	\$5,000,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

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

The Training Academy, recruits, hires, equips, and trains trooper trainees by providing full-length recruit schools up to 28 weeks, to maintain adequate number of troopers protecting and serving Texans, by combating crime and terrorism, and enhancing highway and public safety. The Department's trooper training school includes, but is not limited to, training in arrest and control tactics, communication skills, firearms, driving, criminal interdiction, cultural diversity, and physical fitness.

EXTERNAL/INTERNAL FACTORS:

Funding and the number of qualified trooper trainee applicants impact this strategy. Trooper trainees are not counted toward the limit on the number of full-time equivalent (FTEs) positions for the agency until graduating the Training Academy.

The Department's effort to recruit qualified trooper trainee applicants will be based on retirements and attrition of commission personnel.

PCLS TRACKING KEY:

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CODE DESCRIPTION

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

The Training Academy, recruits, hires, equips, and trains trooper trainees by providing full-length recruit schools up to 28 weeks, to maintain adequate number of troopers protecting and serving Texans, by combating crime and terrorism, and enhancing highway and public safety. The Department's trooper training school includes, but is not limited to, training in arrest and control tactics, communication skills, firearms, driving, criminal interdiction, cultural diversity, and physical fitness.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$5,000,000	\$5,000,000	\$5,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 57.00%

CONTRACT DESCRIPTION :

Current outgoing contract costs >\$50K, if continuing in 2020-21 and thereafter, would be for –

- recruit applicant background investigations
- recruit medical exams
- linen service for recruit school dormitory lodging on a monthly basis
- issuance of uniforms

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Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Maintain DPS' Core Operational Capacity by Supporting Critical Staff Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Organized Crime		
	01-02-01 Intelligence		
	01-02-02 Security Programs		
	01-03-01 Special Investigations		
	03-01-01 Traffic Enforcement		
	03-01-02 Commercial Vehicle Enforcement		
	04-01-01 Emergency Management Training and Preparedness		
	05-02-01 Regulatory Services Issuance and Modernization		
	07-01-01 Headquarters Administration		
	07-01-04 Financial Management		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	14,596,868	14,596,868
TOTAL, OBJECT OF EXPENSE		\$14,596,868	\$14,596,868

METHOD OF FINANCING:

1	General Revenue Fund	14,596,868	14,596,868
TOTAL, METHOD OF FINANCING		\$14,596,868	\$14,596,868

FULL-TIME EQUIVALENT POSITIONS (FTE):	212.40	212.40
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DESCRIPTION / JUSTIFICATION:

Restoration of this General Revenue funding and 212 FTEs, of which 177.4 are commissioned positions, would allow the Department to continue its efforts of crime prevention, criminal investigations, and traffic safety, as well as other agency support functions, such as handgun licensing, financial operations, inspector general and emergency management. The restoration of these vital areas will allow the Department to better provide services to the citizens of Texas.

EXTERNAL/INTERNAL FACTORS:

If this funding is not restored the state will experience slower law enforcement response time, fewer patrol hours resulting in unsafe highways, fewer investigations resulting in an increase in violent crime, delays in issuing licenses, fewer crime analysts to assist with law enforcement, fewer flight hours that would impact arrests, and fewer support staff resulting in late payments, lack of internal audit, and slower legal response.

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CODE	DESCRIPTION	Excp 2020	Excp 2021
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of this General Revenue funding and 212 FTEs, of which 177.4 are commissioned positions, would allow the Department to continue its efforts of crime prevention, criminal investigations, and traffic safety, as well as other agency support functions, such as handgun licensing, financial operations, inspector general and emergency management. The restoration of these vital areas will allow the Department to better provide services to the citizens of Texas.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$14,596,868	\$14,596,868	\$14,596,868

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Agency code: 405 Agency name:
Department of Public Safety

CODE	DESCRIPTION		Excp 2020	Excp 2021
	Item Name:	Secure DPS' IT Operations against Cyber and Disaster Events		
	Item Priority:	6		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	07-01-03 Information Technology		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		583,086	583,086
1002	OTHER PERSONNEL COSTS		6,720	6,720
2001	PROFESSIONAL FEES AND SERVICES		1,563,802	0
2003	CONSUMABLE SUPPLIES		14,406	14,406
2004	UTILITIES		28,189	24,332
2006	RENT - BUILDING		56,112	56,112
2007	RENT - MACHINE AND OTHER		26,474	26,474
2009	OTHER OPERATING EXPENSE		3,296,375	2,779,745
5000	CAPITAL EXPENDITURES		3,290,900	2,250,000
TOTAL, OBJECT OF EXPENSE			\$8,866,064	\$5,740,875

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

8,866,064	5,740,875
\$8,866,064	\$5,740,875
7.00	7.00

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

Creating a business continuity and disaster recovery capability to ensure the agency can continue critical operations during disasters that may impact our datacenter systems. Modernizing legacy applications helps ensure that the applications used to support core agency business can continue to operate in a stable, supported platform. Through deliberate cybersecurity training, implementation of additional security tools and the addition of Threat and Intel and Computer Security Incident Response Team (CSIRT) analysts, the DPS Cyber Security team can continue to build and mature the Cyber Security program. This Exceptional Item will assist in continuously maturing and improving the security posture of the agency and increasing the maturity level of the Agency Security Plan's security objectives.

EXTERNAL/INTERNAL FACTORS:

All divisions within the agency would be required to participate in the development of our continuity of operations plan. DPS will identify and contract with an offsite datacenter provider for Data Disaster Recovery services that can meet our information security, business and technology requirements. This project will increase the overall security posture of the Department and protect the assets of public citizens. DPS Information Technology Division and DPS Cyber Security team will lead this effort.

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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Software, licenses, tools, bandwidth, and IT services.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Business systems identified and prioritized during a business impact analysis would have the ability to be recovered with minimal data loss based on the requirements of the business partner; reducing the impact on the lives of all Texans. These efforts will include modernizing prioritized mission critical applications to minimize the risk of a system outage caused by legacy technology failure. Additionally, we will increase DPS' information security maturity level by improving the maturity of up to 31 security objectives outlined in the agency's security plan.

OUTPUTS:

DPS' IT Operations against Cyber and Disaster events will increase its maturity level and provide additional layers of defense.

By increasing the maturity level of the Agency Security Plan's security objectives, the security posture of the agency will increase by lowering the risk of cybersecurity threats and data breaches of Texas state agency and private citizen data.

TYPE OF PROJECT

Enterprise Resource Planning (ERP)

ALTERNATIVE ANALYSIS

There is no alternative solution; the agency would continue to have limited ability to recover business applications. The maintenance and support of legacy applications minimally addresses existing security and performance issues. Some applications purchased from a vendor are no longer supported. There are custom built applications written on platforms are no longer supported.

The absence of a complete and current Business Continuity Plan and an executable disaster recovery capability puts the State at risk by adding several years delay in TXDPS' s ability to fully mature its Cyber Security Program, thereby placing the agency at risk and increasing the likelihood and impact of a security breach or incident.

If only partial funding is received, the agency would prioritize the mission critical deliverables that can be executed within the budget limitation. Important project deliverables may not be executed. Funding the project over multiple biennium will delay our ability to address critical cyber security, application modernization and disaster recovery shortfalls.

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CODE	DESCRIPTION						Excp 2020	Excp 2021
ESTIMATED IT COST								
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
\$0	\$0	\$8,481,064	\$5,452,125	\$5,452,125	\$6,755,079	\$5,452,125	\$14,606,942	
SCALABILITY								
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2018	2019	2020	2021	2022	2023	2024		
0.0	0.0	7.0	7.0	7.0	7.0	7.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated costs include Disaster Recovery and Threat Protection services, annual licenses, systems support, and training.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$5,740,875	\$7,140,079	\$5,740,875

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 37.00%

CONTRACT DESCRIPTION :

Purchased contract services
Annual licenses and support
Cybersecurity threat protection systems and tools

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:06:35PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
<p align="right">Item Name: Improve School Security</p> <p align="right">Item Priority: 7</p> <p align="right">IT Component: No</p> <p align="right">Anticipated Out-year Costs: Yes</p> <p align="right">Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-02-01 Intelligence</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,112,800	1,112,800
1002	OTHER PERSONNEL COSTS	21,600	21,600
2003	CONSUMABLE SUPPLIES	46,305	46,305
2004	UTILITIES	69,808	64,430
2005	TRAVEL	40,000	40,000
2006	RENT - BUILDING	180,360	180,360
2007	RENT - MACHINE AND OTHER	75,640	75,640
2009	OTHER OPERATING EXPENSE	355,776	122,883
TOTAL, OBJECT OF EXPENSE		\$1,902,289	\$1,664,018
METHOD OF FINANCING:			
1	General Revenue Fund	1,902,289	1,664,018
TOTAL, METHOD OF FINANCING		\$1,902,289	\$1,664,018
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.50	22.50

DESCRIPTION / JUSTIFICATION:

If funded, this exceptional item request would allow the Department to ensure that suspicious activity reports (SARs) and tips from different parts of the community are all appropriately vetted and integrated, allowing real-time intelligence support to all law enforcement—and when appropriate—school officials, district officials, child protective services, and mental health services. It would also allow for the consolidation of threat information and data on suspicious activities from all jurisdictions and disciplines.

EXTERNAL/INTERNAL FACTORS:

The "iWatch Texas" suspicious activity reporting (SAR) system is a statewide system that enables citizens and police officers to report pre incident threat indicators and other suspicious activity through a mobile application, over the internet, or by telephone confidentially or anonymously.

The recent expansion of the iWatch Texas system to include students, teachers, and parents helped to ensure that essential information related to school threats is linked to other reported threat data in or outside of the school campuses across the state and that this information is acted upon.

Using a single, state-wide reporting system, as opposed to a school-specific system, ensures that tips from various parts of the community are all integrated, providing a more holistic picture of threats in Texas.

The iWatch Texas initiative is part of the DPS Intelligence and Counterterrorism Division (ICT), which serves as the central clearinghouse for the collection, management,

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	analysis, and dissemination of law enforcement and homeland security intelligence in Texas. DPS has the iWatch system integrated with the Joint Crime Information Center's (i.e. Texas Fusion Center's) Watch Center for coordination with local law enforcement. The fusion center's Watch Center is a 24/7 unit that works with federal, state, regional, and local law enforcement and serves as the state repository for homeland security information and incident reporting. The Watch Center also provides real-time intelligence support to law enforcement and public safety authorities and consolidates information and data on suspicious activities and threats from all jurisdictions and disciplines.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item is only for new FTE's. The out-year cost should be consistent with the FY2021 costs identified by ICT in the current exceptional item description.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$1,664,018	\$1,664,018	\$1,664,018

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CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Address Rising Costs of Leases, Facility Support, and Building Maintenance Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 07-01-06 Facilities Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,432,927	1,432,927
1002	OTHER PERSONNEL COSTS	24,000	24,000
2002	FUELS AND LUBRICANTS	77,790	77,790
2003	CONSUMABLE SUPPLIES	145,887	145,887
2004	UTILITIES	2,486,935	2,535,927
2005	TRAVEL	389,632	389,632
2006	RENT - BUILDING	7,073,781	152,304
2007	RENT - MACHINE AND OTHER	64,294	64,294
2009	OTHER OPERATING EXPENSE	4,234,882	3,889,951
5000	CAPITAL EXPENDITURES	15,413,015	0
TOTAL, OBJECT OF EXPENSE		\$31,343,143	\$8,712,712
METHOD OF FINANCING:			
1	General Revenue Fund	31,343,143	8,712,712
TOTAL, METHOD OF FINANCING		\$31,343,143	\$8,712,712
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	25.00

DESCRIPTION / JUSTIFICATION:

Funding is needed to fund deferred maintenance, lease increases, and provide ongoing and preventative maintenance, service contracts, technology upgrades, and building/janitorial supplies for facilities statewide. The agency has accommodated increases in Department staffing, border operations, training of DPS and other law enforcement personnel, Texas population growth, and added over 600,000 SF of new facilities space which has resulted in higher usage of services and supplies. In spite of cost and service reductions, the cost of service contracts continue to rise.

Maintaining facility systems is one of reactive repair and maintenance. As a result, many systems have had their useful life shortened, which increases the frequency of repair and total replacement costs. Without additional funding, critical facilities services and repairs, environmental health and safety of the buildings, and the ability to support employees and the public will be adversely impacted. Buildings and grounds will begin to appear neglected, sanitation will be compromised, and we will lose the forward strides made to leverage new building technology, and compliance with codes will become difficult.

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EXTERNAL/INTERNAL FACTORS:

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. Funding limitations of these projects also results in an increased in utility costs due to inefficient systems. Additional factors include construction pricing that is rising due to a shortage of labor and skilled tradesmen.

Building lease costs are subject to market conditions and beyond the control of the agency. Increases are a reflection of the Consumer Price Index (CPI) Escalation Clause outlined in Texas Facility Commission lease agreements, as well as increases in square footage. Based on continued significant growth in Texas it is anticipated that lease rates will continue to rise for the foreseeable future.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include ongoing staffing costs and related other operating expenses, and replacement computer equipment.

The anticipated lease increases are a reflection of CPI which allows for adjustments, to rent on an annual basis from the original commencement date of the lease. An average escalation of 2% was anticipated. In addition, with the anticipated population growth of Texas, the need for new leases in order to serve the public will continue to rise. Since space available from cities and counties is not readily available as it has been in the past, the need to procure space will contribute to the overall lease cost increases.

Along with the anticipated increase in square footage, the service contracts are anticipated to continue to increase. This is due to rising costs of labor, materials and additional square footage. As funds become available, we are also installing Building Automation Systems to better control our HVAC systems and promote energy savings. This industry standard technology requires annual maintenance service contracts to maintain the system and install any updates. As new systems come on line, the service contracts to support this system will increase.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$8,774,350	\$8,903,718	\$8,902,287

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 20.00%

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CODE DESCRIPTION

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CONTRACT DESCRIPTION :

Funding will support the incremental increase in costs for building leases, and service contracts for services such as janitorial, pest control and lawn care. Contracts related to deferred maintenance cannot be determined until project priorities are completed.

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CODE	DESCRIPTION	Excp 2020	Excp 2021
<p align="center"> Item Name: Improve DPS' Procurement, Contracts, Facilities and Other Support Functions Item Priority: 9 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 07-01-01 Headquarters Administration </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,932,410	7,949,819
1002	OTHER PERSONNEL COSTS	72,960	72,960
2002	FUELS AND LUBRICANTS	232,584	232,584
2003	CONSUMABLE SUPPLIES	294,672	294,672
2004	UTILITIES	252,036	225,784
2005	TRAVEL	149,550	149,550
2006	RENT - BUILDING	593,184	593,184
2007	RENT - MACHINE AND OTHER	208,010	208,010
2009	OTHER OPERATING EXPENSE	9,849,528	2,271,680
5000	CAPITAL EXPENDITURES	549,641	0
TOTAL, OBJECT OF EXPENSE		\$20,134,575	\$11,998,243
METHOD OF FINANCING:			
1	General Revenue Fund	20,134,575	11,998,243
TOTAL, METHOD OF FINANCING		\$20,134,575	\$11,998,243
FULL-TIME EQUIVALENT POSITIONS (FTE):		76.00	76.00

DESCRIPTION / JUSTIFICATION:

Agency procurements and assets have reached a record high due to the addition of law enforcement personnel. Increased FTEs and funding equate to additional workload and responsibilities for support areas including Asset Management, Facilities, Fleet, Human Resources, Procurement, HUB Services, and Victim and Employee Support Services. Additional positions and modernized technology will allow the agency to position the support staff and funding to keep pace with the growth in commissioned positions and need, manage workload requirements, meet service level agreements and reduce turnover.

An investment in technology is required to optimize agency operations, create efficiencies in response, and improve reporting capabilities. Contract Management and Document Management systems are needed to gain efficiencies in contract development and process management to maintain the level of oversight needed to monitor adherence to applicable contracting policies and rules, and to ensure all historical contracts, amendments, and other supporting documentation can be maintained in a centralized repository. A tool is also needed to track deliverables and events associated with contracts during their lifespan, provide analytical capabilities to identify potential opportunities, issues, or trends, and to enable forecasting and cost savings analysis. A document management system would also benefit Human Resources by allowing for a system to store and retrieve personnel and other files that would result in greater operating efficiencies. Acquiring a comprehensive Fleet Management system will reduce

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vehicle ownership costs, extend the useful life of vehicles, increase warranty recovery, and provide a predictive model of reliable projections for preventative maintenance and vehicle replacements. Virtual Asset Tracker maintenance costs are requested for annual upgrades and licensing to assist in processing asset transfers, inventory verification and reducing missing agency assets.

EXTERNAL/INTERNAL FACTORS:

Lack of adequate pay, staffing shortages and high workload impacts employee retention and morale. Improper staffing leads to low productivity, reduced efficiency, poor customer service, high employee turnover and increased expenses. Insufficient funding for technology does not allow for operational improvement. Processes cannot be automated and management of information and records is inefficient. Technology will allow employees to review data, identify trends and anticipate cost increases, as well as provide metrics related to workloads, and set benchmarks and goals for performance.

Expansion of agency programs and additional FTEs impact all areas. Human Resources staff of 59 serves over 9,800 FTES and 1,000 retirees. The recommended ratio of HR staff to overall agency employees is 1 HR FTE for every 100 FTEs. Victim and Employee Support Services has experienced an increase in demand for victim assistance due to the expansion of human trafficking investigations. The agency is identifying more potential child victims, due to Interdiction for the Protection of Children Program efforts, which also increases the demand for crisis support and other services. Procurement volume and the complexity of requests have increased apace with the agency's growth along with the additional contract management requirements from the 84th and 85th Legislative sessions impact the ability to meet operational needs. The number of FTEs responsible for those vital responsibilities is insufficient to maintain or improve service level agreements and ensure adequate resources to support agency as well as statutory priorities. Facilities Bureau is not sufficiently staffed to address growing needs. As new facilities are acquired, this puts undue strain on the personnel that are already taxed with maintaining existing facilities. Additional staff is needed to properly maintain facilities and equipment, keep them from degrading, and to maintain a safe and healthy work environment.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Contract Management System and Maintenance costs:

2020 - \$2,500,000

CMS Maintenance

2020-2024 - \$500,000 annually

Document Management System and Maintenance costs:

2020-\$2,500,000

DMS Maintenance

2020-2024 - \$500,000 annually

Fleet Management System and Maintenance costs:

2020-\$1,532,000

Maintenance

2020- 2024 - \$468,000 annually

VAT Maintenance:

2020-2024 - \$233,240 annually

IWMS Maintenance:

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2020-2024 \$300,000 annually

Computers:

2020 - \$158,044

2023 - \$158,044

Enterprise Agreement:

2020-2024 - \$12,312 annually

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

The Contract Management system would allow all agency divisions to more easily and quickly locate contract files and improve agency response times to open records requests and legislative inquiries. Contract history would be more visible. Contracts would also be easier to monitor for renewals, extensions and expirations. A Document Management system would also improve accessibility to contract related documents, and improve workflow for contracts as well as items such as personnel files. The DMS will also assist in preserving personnel records, following records retention requirements and complying with State and Federal regulations.

The Fleet Management system would provide a predictive model utilizing data and other variables to provide reliable projections for preventative maintenance and planning for vehicle replacements. Additional gains include increased warranty recovery to minimize agency costs for repairs. Significant payback is expected as manual processes are automated. For example: Currently, extensive hours of employee labor is dedicated to completing hard copy paperwork, maintaining paper files for record retention and creating customer notifications for manufacturer safety recalls. The FMS would replace hard copy paperwork and provide a document archival system for all maintenance, repair, fuel receipts and any other vehicle related materials.

The benefit of the Virtual Asset Tracker is historical tracking to assist in reducing as well as locating missing assets for the Agency. Since implementation of VAT, the agency's missing assets are at a record low of .08%. Conversion to CAPPS Financials will occur on 9/1/18; however, the CAPPS system cannot support the current functions VAT provides for asset transfers and the inventory verification. CAPPS does not support barcode or RFID tags as well. Without these important functions, the agency is at risk of an increase in missing assets.

The first phase of the IWMS project will provide the ability for Facilities to monitor and manage costs related to maintenance and leasing, and provide a foundation for integration with other facility related items such as office assignment for individual employees. Future phases will compound off of these capabilities to provide a robust automated system capable of efficiently managing the needs of DPS.

The HUB system will change total production as a result of the investment, yet the real benefit of the investment prevents loss of files and audit compliance (procurement, HUB and records retention). The benefit will arise not from increasing production, but from avoiding multiple record storages, cut cost of office supplies, manpower and office space.

The computers included in this request will provide new positions with the required equipment to perform their respective job duties.

OUTPUTS:

Monitoring of contracts would be less labor intensive with a Contract Management System for upcoming contract expirations, renewals and record retention. Reporting of active contracts would become a quicker process versus current process. The current process of reporting active contracts may take the effort of multiple staff as information has to be scrubbed to ensure accuracy and transparency. With a new system, this type of reporting can be done by one individual and likely in at least a third of the time.

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	<p>The Document Management System will allow for more efficient management and retrieval of files and records. The result will be faster processing times and improved internal and external customer service. State regulations require that terminated employee records be maintained for five years following the employee separation. The average length of tenure for our law enforcement employees is 30 years. Any requests for information can be processed in a more timely manner with a Document Management System.</p> <p>Fleet Management System performance objectives and measures include eliminate the antiquated paperwork used to track mileage, driver data, fuel, and maintenance/repair information and automation of customer notifications such as preventative maintenance reminders and safety recalls. The system will also capture historical and active data related to inventory asset management for the vehicle and high value police and technology equipment and provide custom and ad hoc reporting tools for timely, accurate data analysis.</p> <p>The objective of Virtual Asset Tracker is to track agency assets. A measure of success is an acceptable margin of missing assets which is the 1.00% threshold established by the Comptroller's Office for missing assets.</p> <p>The primary output from the first phase of the IWMS project will be the ability for Facilities to provide consistent, reliable, and repeatable reporting for space and maintenance functions.</p> <p>With the HUB system, the agency can reduce statutory requirements for open records from 10 days to 7 days. It will also reduce the amount of validation time for prime vendors paying subcontractors from 30 days to 7 days. In conjunction, the system will assist with record retention.</p> <p>Alternative Analysis: Please explain the alternative solution if this Information Technology component is not funded? Can the project be scaled down if partial funding is received? Indicate how the project can be scalable by cost and/or duration (i.e. implemented in multiple years).</p> <p>Staff would follow current, manual processes without Contract and Document Management systems, which requires them to research various places for contract documentation when requested and file retention will remain a tedious process of determining when files may be destroyed. At this time, contracts are kept in various electronic locations and in hard copy storage. Any scaling down due to partial funding likely would result in at least some manual processes to remain.</p> <p>An alternative solution for the Fleet Management System is to partner with another State Agency to share an existing FMS. Benefits would include sharing costs for maintenance and system enhancements. Project implementation timelines could be reduced by using an existing system versus a new IT project. A potential consequence of sharing an FMS is limited software customization needed for law enforcement vehicles. Scaling back the project due to partial funding could be considered; however, it would not be a recommended solution due to nature of technology development. If a small scale FMS was implemented, there is a risk that future enhancements to the software may not be cost effective or may not be available due to the development of newer technology. Examples of how the project could be scalable over a two year time period would be to migrate the current data and increase data fields and collection methods. In the second year the following enhancements could be made: automated driver notifications, smart phone application for real time entry of mileage data, maintenance/repairs and fuel, and document archival.</p> <p>Without the Virtual Asset Tracker the agency would have to revert to pen and paper to conduct annual physical verification of assets. Additional personnel would be needed for data entry of asset transfers and the risk of missing assets will increase. The time to complete manual verification of assets is estimated at 12 months or more due to the large number of agency assets.</p> <p>The IWMS project is already scaled down to the minimum requirements and is being implemented in a phased approach spanning multiple years. If maintenance for the IWMS is not funded, Facilities will be unable to reduce costs and increase efficiencies provided by the improvements in the managing and monitoring of space and maintenance of DPS facilities and maintenance work orders will be handled by a paper system. Facilities will have significantly reduced capacity for proactive maintenance tasks that improve the safety of DPS employees and clients. Also, determining if equipment needing repair is under warranty will not be immediately assessable to the technicians and management.</p> <p>Without the HUB system, the agency's staff will need to continue the manual process which will be a negative impact financially. Staff will have to be taken off current job duties to fulfill statutory requirements; which in turns hiring temporary staff to fulfill gaps. From the 84th and 85th legislative session the department had little to no funding to</p>		

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fulfill the requirements. The current Sunset report and the SAO Report 17-008 (dated October 2016), demonstrates the need for the technology.
If funding for new computers is not obtained, staff would either not have computers or would be required to use older, less efficient computers. The request could be scaled, but would result in some staff not having the ability to effectively perform tasks.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There is no alternative solution if this Information Technology component is not funded. These DPS FTEs require a computer in order to perform their jobs. They have to have an Operating System on these computers in order for the computers to run and this requires a license. They also need email and the Office suite in order to perform their jobs and this as well requires a license.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$8,235,596	\$2,013,552	\$2,013,552	\$2,171,596	\$2,013,552	\$335,462

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include ongoing staffing costs and related other operating expenses, annual software upgrades, maintenance and licensing and replacement IT equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$12,005,593	\$12,163,637	\$12,005,593

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CODE DESCRIPTION

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 32.80%

CONTRACT DESCRIPTION :

The out-year anticipated costs will finance the annual software upgrades, maintenance and licensing needed for the systems requested.

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Item Name: Improve Crime Scene Investigations

Item Priority: 10

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-03-01 Special Investigations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	947,131	947,131
1002	OTHER PERSONNEL COSTS	15,168	15,168
2001	PROFESSIONAL FEES AND SERVICES	7,000	0
2002	FUELS AND LUBRICANTS	235,000	235,000
2003	CONSUMABLE SUPPLIES	99,516	92,516
2004	UTILITIES	87,127	78,421
2005	TRAVEL	70,000	70,000
2006	RENT - BUILDING	126,653	126,653
2007	RENT - MACHINE AND OTHER	52,948	52,948
2009	OTHER OPERATING EXPENSE	539,194	302,846
5000	CAPITAL EXPENDITURES	2,643,000	0
TOTAL, OBJECT OF EXPENSE		\$4,822,737	\$1,920,683

METHOD OF FINANCING:

1	General Revenue Fund	4,822,737	1,920,683
TOTAL, METHOD OF FINANCING		\$4,822,737	\$1,920,683

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.00	16.00
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DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide additional resources and an enhanced ability to respond to complex crime scenes, and mass casualty events. Specifically, a crime scene/disaster response vehicle (truck tractor – semi-trailer), two inflatable awnings, three additional inflatable shelters, four diesel generators, ten HVAC units, one 2-ton truck, one half-ton truck, one 25' trailer and two non-commissioned FTEs.

Additionally, funding for this exceptional item would provide 12 non-commissioned crime scene technicians and 12 half-ton vehicles equipped with advanced forensic crime scene equipment.

EXTERNAL/INTERNAL FACTORS:

The Department of Public Safety understands the need for maintaining the highest standards of performance. The challenges faced in a rapidly evolving and asymmetric threat environment, unpredictable domestic terrorism, and the increasing Texas population demands its leaders be proficient in law enforcement and have its noncommissioned

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personnel trained to meet the ever-changing environment in supporting law enforcement and its expansive mission. Additional non-commissioned personnel, appropriate forensic equipment, and increased capabilities will provide the Division with the unique capacity to respond to, and investigate complex crime scenes and mass casualty events. The equipment would provide a secure, uncontaminated, environmentally controlled workspace available for Rangers and Crime Scene Technicians to examine, evaluate, package and temporarily store critical physical evidence pending submission to the DPS Crime Lab. The potential benefit that cannot be overstated is that when dealing with the serial nature of violent criminal activity, or immediately following mass casualty event, the expedited processing of evidence could lead to the swift identification of a suspect(s) and victims. This capability will directly enhance the ability to act immediately to prevent further acts of violence.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Vehicle maintenance and repair (response truck, semi-trailer, F650 and ½ ton response trucks)
Hardware/software license renewals and updates, maintenance, tech support
Laptop computer replacement for scanners and forensic video software

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$1,929,683	\$1,920,683	\$3,935,683

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CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Address Human Trafficking & Anti-Gang Activities Item Priority: 11 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Organized Crime 01-02-01 Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,936,871	17,126,983
1002	OTHER PERSONNEL COSTS	388,632	388,632
2001	PROFESSIONAL FEES AND SERVICES	411,846	0
2002	FUELS AND LUBRICANTS	857,047	837,349
2003	CONSUMABLE SUPPLIES	800,991	503,645
2004	UTILITIES	1,213,444	867,782
2005	TRAVEL	166,722	155,600
2006	RENT - BUILDING	1,588,028	1,587,167
2007	RENT - MACHINE AND OTHER	258,689	258,689
2009	OTHER OPERATING EXPENSE	6,345,309	965,098
5000	CAPITAL EXPENDITURES	5,100,556	25,651
TOTAL, OBJECT OF EXPENSE		\$38,068,135	\$22,716,596
METHOD OF FINANCING:			
1	General Revenue Fund	38,068,135	22,716,596
TOTAL, METHOD OF FINANCING		\$38,068,135	\$22,716,596
FULL-TIME EQUIVALENT POSITIONS (FTE):		204.70	204.70

DESCRIPTION / JUSTIFICATION:

The funding requested for this exceptional item would provide for an additional 120 CID commissioned officers and support personnel to augment investigative efforts targeting organized crime with a nexus to transnational criminal organizations, criminal street gangs and/or perpetrators of human trafficking. Currently CID is working to address these criminal threats with previously existing personnel, no new FTEs or funding have been provided. The additional gang squads would place emphasize on conducting complex enterprise investigations on tier rated gangs and Transnational Criminal Organizations. Human trafficking squads would emphasize conducting domestic minor sex trafficking investigations which are the most prevalent throughout Texas and the United States, as well as developing international and labor trafficking cases. This funding would also allow the Department to develop a robust Human and Sex Trafficking Crime Analyst Program which would: 1) help to create a state-wide strategy to address human and sex trafficking; and 2) meet the demand for criminal investigative support from investigators who are focused on combatting human and sex trafficking in every region of the State.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:06:35PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

The Human Trafficking (HT) Impact Study conducted at the University of Texas indicates there are an estimated 300,000 victims of HT in Texas, including approximately 79,000 minors and youth victims of sex trafficking. In 2017, it was reported that Houston was the top city for calls to the National HT Hotline. Nearly 20 percent of HT victims found nationwide have been in Texas.

Transnational gangs remain a significant threat to public safety in Texas as they continue their involvement in organized criminal activity and acts of violence throughout the state. DPS estimates as many as 100,000 gang members with over 8,500 gangs in Texas with this number continually increasing. These gangs have established criminal networks with Transnational Criminal Organizations who work together to distribute drugs throughout the state, smuggle illegal aliens across the border, and traffic weapons within the US and into Mexico. As gang membership continues to increase, law enforcement has seen an increase in threats against law enforcement, drug trafficking, violent crime, property crime, human trafficking, fraud and financial crime, and weapons trafficking.

DPS Special Agents are tasked with collateral investigative efforts that reduce the impact of Organized Crime; however, due to the volume of gang membership across the state, Special Agents are unable to adequately address all of the significant gang threats. Additional manpower, equipment and capabilities will lend itself to creating a safer and secure environment for Texas. Texas Anti-Gang(TAG) Centers have been created across the state, and staffed with existing personnel, with no augmentation of CID staffing.

Conducting human trafficking investigations requires dedicated manpower and personnel with very specific training. Human trafficking victims are not typical in that they rarely self-report and when recovered may need to be interviewed multiple times prior to disclosures of trafficking related offenses are made.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Enterprise Licenses and Workstations

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

Computers and Enterprise Licenses enable DPS FTEs to perform their job functions.

OUTPUTS:

Computers and Enterprise Licenses enable DPS FTEs to perform their job functions.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There is no alternative solution if this Information Technology component is not funded. These DPS FTEs require a computer in order to perform their jobs. They have to have an Operating System on these computers in order for the computers to run and this requires a license. They also need email and the Office suite in order to perform their jobs and this as well requires a license.1

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:06:35PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION						Excp 2020	Excp 2021
ESTIMATED IT COST								
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
\$0	\$0	\$297,309	\$29,808	\$29,808	\$297,309	\$29,808	\$1	
SCALABILITY								
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2018	2019	2020	2021	2022	2023	2024		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

It is anticipated that funding will be needed for fiscal years 2022-2024 for 120 FTEs salaries and associated overhead costs. Associated overhead costs include; vehicle fuel, building rent, vehicle maintenance, law enforcement training, travel and consumables. FTEs are needed to support the investigative emphasis on criminal organizations with a nexus to Transnational Criminal Organizations, Criminal Street Gangs and Human Trafficking enforcement operations. DPS anticipates needing \$0.00 in fiscal year 2023 and \$2,940,630.00 in fiscal year 2024 for vehicle replacement and equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$22,716,596	\$22,716,596	\$22,716,596

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Improve Driver License Services			
Allocation to Strategy: 6-1-1 Driver License Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,065,123	120,042,875
1002	OTHER PERSONNEL COSTS	1,837,536	1,837,536
2001	PROFESSIONAL FEES AND SERVICES	373,218	0
2002	FUELS AND LUBRICANTS	3,736,921	3,736,921
2003	CONSUMABLE SUPPLIES	22,753,552	22,753,552
2004	UTILITIES	6,328,754	5,489,906
2006	RENT - BUILDING	15,343,424	15,343,424
2007	RENT - MACHINE AND OTHER	6,432,047	6,432,047
2009	OTHER OPERATING EXPENSE	55,565,847	13,796,891
5000	CAPITAL EXPENDITURES	4,164,440	0
TOTAL, OBJECT OF EXPENSE		\$230,600,862	\$189,433,152
METHOD OF FINANCING:			
1	General Revenue Fund	230,600,862	189,433,152
TOTAL, METHOD OF FINANCING		\$230,600,862	\$189,433,152
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,914.0	1,914.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:	Improve Driver License Services		
Allocation to Strategy:	7-1-1 Headquarters Administration		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

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

Code	Description	Excp 2020	Excp 2021
Item Name:			
	Law Enforcement Aircraft and Vehicle Replacement		
Allocation to Strategy:			
	1-1-1 Organized Crime		
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES		
		9,791,463	0
TOTAL, OBJECT OF EXPENSE		\$9,791,463	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund		
		9,791,463	0
TOTAL, METHOD OF FINANCING		\$9,791,463	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 1-1-2 Criminal Interdiction			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,600,000	2,100,000
5000	CAPITAL EXPENDITURES	51,741,772	0
TOTAL, OBJECT OF EXPENSE		\$53,341,772	\$2,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	53,341,772	2,100,000
TOTAL, METHOD OF FINANCING		\$53,341,772	\$2,100,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
 TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 1-2-1 Intelligence			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	213,922	0
TOTAL, OBJECT OF EXPENSE		\$213,922	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	213,922	0
TOTAL, METHOD OF FINANCING		\$213,922	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:			
Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy:			
1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,198,140	0
TOTAL, OBJECT OF EXPENSE		\$3,198,140	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,198,140	0
TOTAL, METHOD OF FINANCING		\$3,198,140	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Law Enforcement Aircraft and Vehicle Replacement	
Allocation to Strategy:		3-1-1 Traffic Enforcement	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,912,212	0
5000	CAPITAL EXPENDITURES	51,791,256	0
TOTAL, OBJECT OF EXPENSE		\$62,703,468	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	62,703,468	0
TOTAL, METHOD OF FINANCING		\$62,703,468	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 3-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,187,289	0
TOTAL, OBJECT OF EXPENSE		\$1,187,289	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,187,289	0
TOTAL, METHOD OF FINANCING		\$1,187,289	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Law Enforcement Aircraft and Vehicle Replacement	
Allocation to Strategy:		3-2-1 Public Safety Communications	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	661,026	0
TOTAL, OBJECT OF EXPENSE		\$661,026	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	661,026	0
TOTAL, METHOD OF FINANCING		\$661,026	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Law Enforcement Aircraft and Vehicle Replacement	
Allocation to Strategy:		4-1-1 Emergency Management Training and Preparedness	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,006,202	0
TOTAL, OBJECT OF EXPENSE		\$1,006,202	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,006,202	0
TOTAL, METHOD OF FINANCING		\$1,006,202	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:			
	Law Enforcement Aircraft and Vehicle Replacement		
Allocation to Strategy:			
	5-1-1 Crime Laboratory Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	919,326	0
TOTAL, OBJECT OF EXPENSE		\$919,326	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	919,326	0
TOTAL, METHOD OF FINANCING		\$919,326	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 5-1-2 Crime Records Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	654,226	0
TOTAL, OBJECT OF EXPENSE		\$654,226	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	654,226	0
TOTAL, METHOD OF FINANCING		\$654,226	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 5-2-1 Regulatory Services Issuance and Modernization			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,401,834	0
TOTAL, OBJECT OF EXPENSE		\$1,401,834	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,401,834	0
TOTAL, METHOD OF FINANCING		\$1,401,834	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 6-1-1 Driver License Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,427,855	0
TOTAL, OBJECT OF EXPENSE		\$1,427,855	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,427,855	0
TOTAL, METHOD OF FINANCING		\$1,427,855	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 7-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	571,376	571,376
1002	OTHER PERSONNEL COSTS	12,480	12,480
2002	FUELS AND LUBRICANTS	15,558	15,558
2003	CONSUMABLE SUPPLIES	26,754	26,754
2004	UTILITIES	38,683	36,479
2005	TRAVEL	20,500	20,500
2006	RENT - BUILDING	104,208	104,208
2007	RENT - MACHINE AND OTHER	11,346	11,346
2009	OTHER OPERATING EXPENSE	633,621	322,662
5000	CAPITAL EXPENDITURES	2,915,422	0
TOTAL, OBJECT OF EXPENSE		\$4,349,948	\$1,121,363
METHOD OF FINANCING:			
1 General Revenue Fund		4,349,948	1,121,363
TOTAL, METHOD OF FINANCING		\$4,349,948	\$1,121,363
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Law Enforcement Aircraft and Vehicle Replacement			
Allocation to Strategy: 7-1-3 Information Technology			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	302,116	0
TOTAL, OBJECT OF EXPENSE		\$302,116	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	302,116	0
TOTAL, METHOD OF FINANCING		\$302,116	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:			
	Law Enforcement Aircraft and Vehicle Replacement		
Allocation to Strategy:			
	7-1-5 Training Academy and Development		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,483,250	0
TOTAL, OBJECT OF EXPENSE		\$1,483,250	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,483,250	0
TOTAL, METHOD OF FINANCING		\$1,483,250	\$0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2020	Excp 2021
Item Name: Improve Crime Lab Services			
Allocation to Strategy: 5-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,167,011	15,422,497
1002	OTHER PERSONNEL COSTS	118,848	118,848
2001	PROFESSIONAL FEES AND SERVICES	1,028,500	1,028,500
2002	FUELS AND LUBRICANTS	7,779	7,779
2003	CONSUMABLE SUPPLIES	1,754,780	1,254,780
2004	UTILITIES	386,221	361,116
2006	RENT - BUILDING	763,993	763,992
2007	RENT - MACHINE AND OTHER	139,934	139,934
2009	OTHER OPERATING EXPENSE	3,225,877	1,528,717
5000	CAPITAL EXPENDITURES	6,556,247	15,132
TOTAL, OBJECT OF EXPENSE		\$29,149,190	\$20,641,295
METHOD OF FINANCING:			
1 General Revenue Fund		29,149,190	20,641,295
TOTAL, METHOD OF FINANCING		\$29,149,190	\$20,641,295
FULL-TIME EQUIVALENT POSITIONS (FTE):		122.0	122.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Maintain Commissioned Staff Levels: Recruit School Funding			
Allocation to Strategy: 7-1-5 Training Academy and Development			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
 TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code:	405	Agency name:	Department of Public Safety		
Code	Description			Excp 2020	Excp 2021
Item Name:	Maintain DPS' Core Operational Capacity by Supporting Critical Staff				
Allocation to Strategy:	1-2-1	Intelligence			
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		387,045	387,045
TOTAL, OBJECT OF EXPENSE				<u>\$387,045</u>	<u>\$387,045</u>
METHOD OF FINANCING:					
	1	General Revenue Fund		387,045	387,045
TOTAL, METHOD OF FINANCING				<u>\$387,045</u>	<u>\$387,045</u>
FULL-TIME EQUIVALENT POSITIONS (FTE):				7.9	7.9

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		1-2-2	Security Programs
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		1-3-1	Special Investigations
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		3-1-1	Traffic Enforcement
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code:	405	Agency name:	Department of Public Safety	
Code	Description		Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff		
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		4-1-1 Emergency Management Training and Preparedness	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,293	23,293
TOTAL, OBJECT OF EXPENSE		\$23,293	\$23,293
METHOD OF FINANCING:			
1	General Revenue Fund	23,293	23,293
TOTAL, METHOD OF FINANCING		\$23,293	\$23,293

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		5-2-1 Regulatory Services Issuance and Modernization	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	673,000	673,000
TOTAL, OBJECT OF EXPENSE		\$673,000	\$673,000
METHOD OF FINANCING:			
1	General Revenue Fund	673,000	673,000
TOTAL, METHOD OF FINANCING		\$673,000	\$673,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.1	20.1

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		7-1-1	Headquarters Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	548,993	548,993
TOTAL, OBJECT OF EXPENSE		\$548,993	\$548,993
METHOD OF FINANCING:			
1	General Revenue Fund	548,993	548,993
TOTAL, METHOD OF FINANCING		\$548,993	\$548,993
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Maintain DPS' Core Operational Capacity by Supporting Critical Staff	
Allocation to Strategy:		7-1-4	Financial Management
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,192	60,192
TOTAL, OBJECT OF EXPENSE		\$60,192	\$60,192
METHOD OF FINANCING:			
1	General Revenue Fund	60,192	60,192
TOTAL, METHOD OF FINANCING		\$60,192	\$60,192
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2020	Excp 2021
Item Name: Secure DPS' IT Operations against Cyber and Disaster Events			
Allocation to Strategy: 7-1-3 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	583,086	583,086
1002	OTHER PERSONNEL COSTS	6,720	6,720
2001	PROFESSIONAL FEES AND SERVICES	1,563,802	0
2003	CONSUMABLE SUPPLIES	14,406	14,406
2004	UTILITIES	28,189	24,332
2006	RENT - BUILDING	56,112	56,112
2007	RENT - MACHINE AND OTHER	26,474	26,474
2009	OTHER OPERATING EXPENSE	3,296,375	2,779,745
5000	CAPITAL EXPENDITURES	3,290,900	2,250,000
TOTAL, OBJECT OF EXPENSE		\$8,866,064	\$5,740,875
METHOD OF FINANCING:			
1 General Revenue Fund		8,866,064	5,740,875
TOTAL, METHOD OF FINANCING		\$8,866,064	\$5,740,875
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Improve School Security			
Allocation to Strategy: 1-2-1 Intelligence			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,112,800	1,112,800
1002	OTHER PERSONNEL COSTS	21,600	21,600
2003	CONSUMABLE SUPPLIES	46,305	46,305
2004	UTILITIES	69,808	64,430
2005	TRAVEL	40,000	40,000
2006	RENT - BUILDING	180,360	180,360
2007	RENT - MACHINE AND OTHER	75,640	75,640
2009	OTHER OPERATING EXPENSE	355,776	122,883
TOTAL, OBJECT OF EXPENSE		\$1,902,289	\$1,664,018
METHOD OF FINANCING:			
1 General Revenue Fund		1,902,289	1,664,018
TOTAL, METHOD OF FINANCING		\$1,902,289	\$1,664,018
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.5	22.5

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2020	Excp 2021
Item Name:		Address Rising Costs of Leases, Facility Support, and Building Maintenance	
Allocation to Strategy:		7-1-6	Facilities Management
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,432,927	1,432,927
1002	OTHER PERSONNEL COSTS	24,000	24,000
2002	FUELS AND LUBRICANTS	77,790	77,790
2003	CONSUMABLE SUPPLIES	145,887	145,887
2004	UTILITIES	2,486,935	2,535,927
2005	TRAVEL	389,632	389,632
2006	RENT - BUILDING	7,073,781	152,304
2007	RENT - MACHINE AND OTHER	64,294	64,294
2009	OTHER OPERATING EXPENSE	4,234,882	3,889,951
5000	CAPITAL EXPENDITURES	15,413,015	0
TOTAL, OBJECT OF EXPENSE		\$31,343,143	\$8,712,712
METHOD OF FINANCING:			
1 General Revenue Fund		31,343,143	8,712,712
TOTAL, METHOD OF FINANCING		\$31,343,143	\$8,712,712
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name:		Improve DPS' Procurement, Contracts, Facilities and Other Support Functions	
Allocation to Strategy:		7-1-1	Headquarters Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,932,410	7,949,819
1002	OTHER PERSONNEL COSTS	72,960	72,960
2002	FUELS AND LUBRICANTS	232,584	232,584
2003	CONSUMABLE SUPPLIES	294,672	294,672
2004	UTILITIES	252,036	225,784
2005	TRAVEL	149,550	149,550
2006	RENT - BUILDING	593,184	593,184
2007	RENT - MACHINE AND OTHER	208,010	208,010
2009	OTHER OPERATING EXPENSE	9,849,528	2,271,680
5000	CAPITAL EXPENDITURES	549,641	0
TOTAL, OBJECT OF EXPENSE		\$20,134,575	\$11,998,243
METHOD OF FINANCING:			
1 General Revenue Fund		20,134,575	11,998,243
TOTAL, METHOD OF FINANCING		\$20,134,575	\$11,998,243
FULL-TIME EQUIVALENT POSITIONS (FTE):		76.0	76.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME: 2:07:24PM

Agency code: 405		Agency name: Department of Public Safety	
Code	Description	Excp 2020	Excp 2021
Item Name: Improve Crime Scene Investigations			
Allocation to Strategy: 1-3-1 Special Investigations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	947,131	947,131
1002	OTHER PERSONNEL COSTS	15,168	15,168
2001	PROFESSIONAL FEES AND SERVICES	7,000	0
2002	FUELS AND LUBRICANTS	235,000	235,000
2003	CONSUMABLE SUPPLIES	99,516	92,516
2004	UTILITIES	87,127	78,421
2005	TRAVEL	70,000	70,000
2006	RENT - BUILDING	126,653	126,653
2007	RENT - MACHINE AND OTHER	52,948	52,948
2009	OTHER OPERATING EXPENSE	539,194	302,846
5000	CAPITAL EXPENDITURES	2,643,000	0
TOTAL, OBJECT OF EXPENSE		\$4,822,737	\$1,920,683
METHOD OF FINANCING:			
1 General Revenue Fund		4,822,737	1,920,683
TOTAL, METHOD OF FINANCING		\$4,822,737	\$1,920,683
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2020	Excp 2021
Item Name: Address Human Trafficking & Anti-Gang Activities			
Allocation to Strategy: 1-1-1 Organized Crime			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,711,271	14,901,383
1002	OTHER PERSONNEL COSTS	345,432	345,432
2001	PROFESSIONAL FEES AND SERVICES	411,846	0
2002	FUELS AND LUBRICANTS	857,047	837,349
2003	CONSUMABLE SUPPLIES	708,381	411,035
2004	UTILITIES	1,073,829	738,922
2005	TRAVEL	86,722	75,600
2006	RENT - BUILDING	1,227,308	1,226,447
2007	RENT - MACHINE AND OTHER	107,409	107,409
2009	OTHER OPERATING EXPENSE	5,683,759	769,333
5000	CAPITAL EXPENDITURES	5,100,556	25,651
TOTAL, OBJECT OF EXPENSE		\$34,313,560	\$19,438,561
METHOD OF FINANCING:			
1 General Revenue Fund		34,313,560	19,438,561
TOTAL, METHOD OF FINANCING		\$34,313,560	\$19,438,561
FULL-TIME EQUIVALENT POSITIONS (FTE):		159.7	159.7

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:24PM

Agency code:	405	Agency name:	Department of Public Safety		
Code	Description			Excp 2020	Excp 2021
Item Name:	Address Human Trafficking & Anti-Gang Activities				
Allocation to Strategy:	1-2-1	Intelligence			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			2,225,600	2,225,600
1002	OTHER PERSONNEL COSTS			43,200	43,200
2003	CONSUMABLE SUPPLIES			92,610	92,610
2004	UTILITIES			139,615	128,860
2005	TRAVEL			80,000	80,000
2006	RENT - BUILDING			360,720	360,720
2007	RENT - MACHINE AND OTHER			151,280	151,280
2009	OTHER OPERATING EXPENSE			661,550	195,765
TOTAL, OBJECT OF EXPENSE				\$3,754,575	\$3,278,035
METHOD OF FINANCING:					
	1	General Revenue Fund		3,754,575	3,278,035
TOTAL, METHOD OF FINANCING				\$3,754,575	\$3,278,035
FULL-TIME EQUIVALENT POSITIONS (FTE):				45.0	45.0

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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OUTPUT MEASURES:

<u>1</u>	Number of Arrests for Narcotics Violations	198.00	198.00
<u>3</u>	Number of CID Arrests-Not Narcotics	357.00	357.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	21,415,791	17,605,903
1002	OTHER PERSONNEL COSTS	345,432	345,432
2001	PROFESSIONAL FEES AND SERVICES	411,846	0
2002	FUELS AND LUBRICANTS	857,047	837,349
2003	CONSUMABLE SUPPLIES	708,381	411,035
2004	UTILITIES	1,073,829	738,922
2005	TRAVEL	86,722	75,600
2006	RENT - BUILDING	1,227,308	1,226,447
2007	RENT - MACHINE AND OTHER	107,409	107,409
2009	OTHER OPERATING EXPENSE	5,683,759	769,333
5000	CAPITAL EXPENDITURES	14,892,019	25,651
Total, Objects of Expense		\$46,809,543	\$22,143,081

METHOD OF FINANCING:

1	General Revenue Fund	46,809,543	22,143,081
Total, Method of Finance		\$46,809,543	\$22,143,081

FULL-TIME EQUIVALENT POSITIONS (FTE):	192.6	192.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

DATE: 8/29/2018
TIME: 2:07:51PM

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

Address Human Trafficking & Anti-Gang Activities

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 2 Criminal Interdiction

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OUTPUT MEASURES:

<u>4</u>	Number of Aircraft Hours Flown	1,554.00	1,554.00
<u>6</u>	Amount of Marijuana Seized by DPS throughout the State of Texas	4,358.48	4,358.48
<u>7</u>	Amount of Cocaine Seized by DPS throughout the State of Texas	212.81	212.81
<u>8</u>	Amount of Heroin Seized by DPS throughout the State of Texas	21.64	21.64
<u>9</u>	Amount of Methamphetamine Seized by DPS throughout the State of Texas	224.60	224.60
<u>11</u>	Number of Weapons Seized by DPS throughout State	25.00	25.00

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,600,000	2,100,000
5000	CAPITAL EXPENDITURES	51,741,772	0
Total, Objects of Expense		\$53,341,772	\$2,100,000

METHOD OF FINANCING:

1	General Revenue Fund	53,341,772	2,100,000
Total, Method of Finance		\$53,341,772	\$2,100,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,725,445	3,725,445
1002	OTHER PERSONNEL COSTS	64,800	64,800
2003	CONSUMABLE SUPPLIES	138,915	138,915
2004	UTILITIES	209,423	193,290
2005	TRAVEL	120,000	120,000
2006	RENT - BUILDING	541,080	541,080
2007	RENT - MACHINE AND OTHER	226,920	226,920
2009	OTHER OPERATING EXPENSE	1,017,326	318,648
5000	CAPITAL EXPENDITURES	213,922	0
Total, Objects of Expense		\$6,257,831	\$5,329,098

METHOD OF FINANCING:

1	General Revenue Fund	6,257,831	5,329,098
Total, Method of Finance		\$6,257,831	\$5,329,098

FULL-TIME EQUIVALENT POSITIONS (FTE):

75.4	75.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement
Maintain DPS' Core Operational Capacity by Supporting Critical Staff
Improve School Security
Address Human Trafficking & Anti-Gang Activities

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	883,922	883,922
Total, Objects of Expense		\$883,922	\$883,922

METHOD OF FINANCING:

1	General Revenue Fund	883,922	883,922
Total, Method of Finance		\$883,922	\$883,922

FULL-TIME EQUIVALENT POSITIONS (FTE):	13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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OUTPUT MEASURES:

<u>1</u> Number of Arrests by Texas Rangers	2,214.00	2,214.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,214,808	2,214,808
1002 OTHER PERSONNEL COSTS	15,168	15,168
2001 PROFESSIONAL FEES AND SERVICES	7,000	0
2002 FUELS AND LUBRICANTS	235,000	235,000
2003 CONSUMABLE SUPPLIES	99,516	92,516
2004 UTILITIES	87,127	78,421
2005 TRAVEL	70,000	70,000
2006 RENT - BUILDING	126,653	126,653
2007 RENT - MACHINE AND OTHER	52,948	52,948
2009 OTHER OPERATING EXPENSE	539,194	302,846
5000 CAPITAL EXPENDITURES	5,841,140	0
Total, Objects of Expense	\$9,288,554	\$3,188,360

METHOD OF FINANCING:

1 General Revenue Fund	9,288,554	3,188,360
Total, Method of Finance	\$9,288,554	\$3,188,360

FULL-TIME EQUIVALENT POSITIONS (FTE):	26.5	26.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement
Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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	Improve Crime Scene Investigations		
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4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,343,495	6,343,495
2009	OTHER OPERATING EXPENSE	10,912,212	0
5000	CAPITAL EXPENDITURES	51,791,256	0
Total, Objects of Expense		\$69,046,963	\$6,343,495

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

69,046,963	6,343,495
\$69,046,963	\$6,343,495

FULL-TIME EQUIVALENT POSITIONS (FTE):

95.0 95.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,704,731	1,704,731
5000	CAPITAL EXPENDITURES	1,187,289	0
Total, Objects of Expense		\$2,892,020	\$1,704,731

METHOD OF FINANCING:

1	General Revenue Fund	2,892,020	1,704,731
Total, Method of Finance		\$2,892,020	\$1,704,731

FULL-TIME EQUIVALENT POSITIONS (FTE): 25.0 25.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement
Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

661,026

0

Total, Objects of Expense

\$661,026

\$0

METHOD OF FINANCING:

1 General Revenue Fund

661,026

0

Total, Method of Finance

\$661,026

\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

Agency Code: 405 Agency name: 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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,293	23,293
5000	CAPITAL EXPENDITURES	1,006,202	0
Total, Objects of Expense		\$1,029,495	\$23,293

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

1,029,495	23,293
\$1,029,495	\$23,293

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u>	Percentage of Crime Laboratory Reporting Accuracy	98.00 %	98.00 %
<u>3</u>	Percentage of Blood Alcohol Evidence Processed within 30 Days	75.00 %	95.00 %
<u>4</u>	Percentage of Drug Evidence Processed Within Thirty (30) Days	44.00 %	74.00 %
<u>5</u>	Percentage of DNA Evidence Processed Within 90 Days	15.00 %	35.00 %
<u>6</u>	Percent Change of Cases Backlogged	(10.00) %	(30.00) %
<u>7</u>	Percent Change of Sexual Assault Cases Backlogged	10.00 %	10.00 %

OUTPUT MEASURES:

<u>2</u>	Number of Drug Cases Completed	9,000.00	9,075.00
<u>4</u>	Number of Blood Alcohol and Toxicology Cases Completed	4,000.00	6,000.00
<u>5</u>	Number of DNA Cases Completed by DPS Crime Laboratories	640.00	775.00

EFFICIENCY MEASURES:

<u>3</u>	Average Cost to Complete a DNA Case	1,200.00	1,200.00
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	15,167,011	15,422,497
1002	OTHER PERSONNEL COSTS	118,848	118,848
2001	PROFESSIONAL FEES AND SERVICES	1,028,500	1,028,500
2002	FUELS AND LUBRICANTS	7,779	7,779
2003	CONSUMABLE SUPPLIES	1,754,780	1,254,780
2004	UTILITIES	386,221	361,116
2006	RENT - BUILDING	763,993	763,992
2007	RENT - MACHINE AND OTHER	139,934	139,934
2009	OTHER OPERATING EXPENSE	3,225,877	1,528,717
5000	CAPITAL EXPENDITURES	7,475,573	15,132

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
Total, Objects of Expense	\$30,068,516	\$20,641,295

METHOD OF FINANCING:

1 General Revenue Fund	30,068,516	20,641,295
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Total, Method of Finance	\$30,068,516	\$20,641,295
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FULL-TIME EQUIVALENT POSITIONS (FTE):	122.0	122.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

Improve Crime Lab Services

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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 2020	Excp 2021
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

654,226

0

Total, Objects of Expense

\$654,226

\$0

METHOD OF FINANCING:

1 General Revenue Fund

654,226

0

Total, Method of Finance

\$654,226

\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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

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	Excp 2020	Excp 2021
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OUTPUT MEASURES:

<u>1</u>	Number of Victims Served	0.00	100.00
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4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Services

OBJECTIVE: 2 Regulatory Services

STRATEGY: 1 Regulatory Services Issuance and Modernization

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	673,000	673,000
5000	CAPITAL EXPENDITURES	1,401,834	0
Total, Objects of Expense		\$2,074,834	\$673,000

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

2,074,834	673,000
\$2,074,834	\$673,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.1 20.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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

GOAL: 6 Driver License Services

OBJECTIVE: 1 Driver License

STRATEGY: 1 Driver License Services

Service Categories:

Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> Percentage of Applications Completed Within 45 Minutes	0.00 %	62.00 %
<u>5</u> Percentage of Applications Completed in 30 Minutes	0.00 %	51.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	114,065,123	120,042,875
1002 OTHER PERSONNEL COSTS	1,837,536	1,837,536
2001 PROFESSIONAL FEES AND SERVICES	373,218	0
2002 FUELS AND LUBRICANTS	3,736,921	3,736,921
2003 CONSUMABLE SUPPLIES	22,753,552	22,753,552
2004 UTILITIES	6,328,754	5,489,906
2006 RENT - BUILDING	15,343,424	15,343,424
2007 RENT - MACHINE AND OTHER	6,432,047	6,432,047
2009 OTHER OPERATING EXPENSE	55,565,847	13,796,891
5000 CAPITAL EXPENDITURES	5,592,295	0
Total, Objects of Expense	\$232,028,717	\$189,433,152

METHOD OF FINANCING:

1 General Revenue Fund	232,028,717	189,433,152
Total, Method of Finance	\$232,028,717	\$189,433,152

FULL-TIME EQUIVALENT POSITIONS (FTE):	1,914.0	1914.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Driver License Services

Law Enforcement Aircraft and Vehicle Replacement

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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

GOAL: 7 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 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,052,779	9,070,188
1002 OTHER PERSONNEL COSTS	85,440	85,440
2002 FUELS AND LUBRICANTS	248,142	248,142
2003 CONSUMABLE SUPPLIES	321,426	321,426
2004 UTILITIES	290,719	262,263
2005 TRAVEL	170,050	170,050
2006 RENT - BUILDING	697,392	697,392
2007 RENT - MACHINE AND OTHER	219,356	219,356
2009 OTHER OPERATING EXPENSE	10,483,149	2,594,342
5000 CAPITAL EXPENDITURES	3,465,063	0
Total, Objects of Expense	\$25,033,516	\$13,668,599

METHOD OF FINANCING:

1 General Revenue Fund	25,033,516	13,668,599
Total, Method of Finance	\$25,033,516	\$13,668,599

FULL-TIME EQUIVALENT POSITIONS (FTE):	96.0	96.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Driver License Services
Law Enforcement Aircraft and Vehicle Replacement
Maintain DPS' Core Operational Capacity by Supporting Critical Staff
Improve DPS' Procurement, Contracts, Facilities and Other Support Functions

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 7 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 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	583,086	583,086
1002 OTHER PERSONNEL COSTS	6,720	6,720
2001 PROFESSIONAL FEES AND SERVICES	1,563,802	0
2003 CONSUMABLE SUPPLIES	14,406	14,406
2004 UTILITIES	28,189	24,332
2006 RENT - BUILDING	56,112	56,112
2007 RENT - MACHINE AND OTHER	26,474	26,474
2009 OTHER OPERATING EXPENSE	3,296,375	2,779,745
5000 CAPITAL EXPENDITURES	3,593,016	2,250,000
Total, Objects of Expense	\$9,168,180	\$5,740,875

METHOD OF FINANCING:

1 General Revenue Fund	9,168,180	5,740,875
Total, Method of Finance	\$9,168,180	\$5,740,875

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement
Secure DPS' IT Operations against Cyber and Disaster Events

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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

GOAL: 7 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 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

60,192

60,192

Total, Objects of Expense

\$60,192

\$60,192

METHOD OF FINANCING:

1 General Revenue Fund

60,192

60,192

Total, Method of Finance

\$60,192

\$60,192

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0

1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain DPS' Core Operational Capacity by Supporting Critical Staff

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

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

GOAL: 7 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 2020	Excp 2021
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OUTPUT MEASURES:

<u>1</u> Number of Motorcycle and All-terrain Vehicle Students Trained	2,800.00	2,800.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	5,000,000	5,000,000
5000 CAPITAL EXPENDITURES	1,483,250	0
Total, Objects of Expense	\$6,483,250	\$5,000,000

METHOD OF FINANCING:

1 General Revenue Fund	6,483,250	5,000,000
Total, Method of Finance	\$6,483,250	\$5,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Aircraft and Vehicle Replacement

Maintain Commissioned Staff Levels: Recruit School Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:07:51PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 7 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 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,432,927	1,432,927
1002	OTHER PERSONNEL COSTS	24,000	24,000
2002	FUELS AND LUBRICANTS	77,790	77,790
2003	CONSUMABLE SUPPLIES	145,887	145,887
2004	UTILITIES	2,486,935	2,535,927
2005	TRAVEL	389,632	389,632
2006	RENT - BUILDING	7,073,781	152,304
2007	RENT - MACHINE AND OTHER	64,294	64,294
2009	OTHER OPERATING EXPENSE	4,234,882	3,889,951
5000	CAPITAL EXPENDITURES	15,413,015	0
Total, Objects of Expense		\$31,343,143	\$8,712,712

METHOD OF FINANCING:

1	General Revenue Fund	31,343,143	8,712,712
Total, Method of Finance		\$31,343,143	\$8,712,712

FULL-TIME EQUIVALENT POSITIONS (FTE):	25.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Rising Costs of Leases, Facility Support, and Building Maintenance

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5002 Construction of Buildings and Facilities

*1/1 Building Programs New Construction: Regional
Offices with Crime Labs; Rio Grande City Office;
Crime Lab Expansions; and Emergency Vehicle
Operations Course - Project #496*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,926	\$0	\$0
General	2004	UTILITIES	\$93	\$32,360	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$93,306	\$88,451	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$901,055	\$11,584,539	\$0	\$0
Capital Subtotal OOE, Project 1			\$994,454	\$11,710,276	\$0	\$0
Subtotal OOE, Project 1			\$994,454	\$11,710,276	\$0	\$0

TYPE OF FINANCING

Capital

General	GO	780 Bond Proceed-Gen Obligat	\$994,454	\$11,710,276	\$0	\$0
Capital Subtotal TOF, Project 1			\$994,454	\$11,710,276	\$0	\$0
Subtotal TOF, Project 1			\$994,454	\$11,710,276	\$0	\$0

*2/2 Law Enforcement Operations Center in (or
near) the City of Penitas in western Hidalgo
County.*

OBJECTS OF EXPENSE

Capital

General	2006	RENT - BUILDING	\$0	\$120,000	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$3,030,000	\$0	\$0

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal OOE, Project	2	\$0	\$3,150,000	\$0	\$0
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Subtotal OOE, Project	2	\$0	\$3,150,000	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$3,150,000	\$0	\$0
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Capital Subtotal TOF, Project	2	\$0	\$3,150,000	\$0	\$0
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Subtotal TOF, Project	2	\$0	\$3,150,000	\$0	\$0
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3/3 Multiuse Training Facility

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES		\$64,710	\$0	\$0	\$0
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General 5000 CAPITAL EXPENDITURES		\$0	\$2,935,290	\$0	\$0
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Capital Subtotal OOE, Project	3	\$64,710	\$2,935,290	\$0	\$0
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Subtotal OOE, Project	3	\$64,710	\$2,935,290	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 599 Economic Stabilization Fund		\$64,710	\$2,935,290	\$0	\$0
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Capital Subtotal TOF, Project	3	\$64,710	\$2,935,290	\$0	\$0
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Subtotal TOF, Project	3	\$64,710	\$2,935,290	\$0	\$0
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5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal, Category 5002	\$1,059,164	\$17,795,566	\$0	\$0
Informational Subtotal, Category 5002				
Total, Category 5002	\$1,059,164	\$17,795,566	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

4/4 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,824	\$0	\$0	\$0
General	2004	UTILITIES	\$1,560	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$924,080	\$12	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$2,223,968	\$9,314,463	\$0	\$0

Capital Subtotal OOE, Project	4	\$3,151,432	\$9,314,475	\$0	\$0
Subtotal OOE, Project	4	\$3,151,432	\$9,314,475	\$0	\$0

TYPE OF FINANCING

Capital

General	GO	780	Bond Proceed-Gen Obligat	\$3,151,432	\$9,314,475	\$0	\$0
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Capital Subtotal TOF, Project	4	\$3,151,432	\$9,314,475	\$0	\$0
Subtotal TOF, Project	4	\$3,151,432	\$9,314,475	\$0	\$0

*6/6 Deferred Maintenance - 85th Leg. RS - Funded
by Economic Stabilization Funding (ESF)*

OBJECTS OF EXPENSE

Capital

General	2007	RENT - MACHINE AND OTHER	\$13,200	\$0	\$13,200	\$0
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5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
General	2009 OTHER OPERATING EXPENSE	\$551,299	\$5,621,201	\$6,152,500	\$0
General	5000 CAPITAL EXPENDITURES	\$64,374	\$5,769,926	\$5,834,300	\$0
Capital Subtotal OOE, Project 6		\$628,873	\$11,391,127	\$12,000,000	\$0
Subtotal OOE, Project 6		<u>\$628,873</u>	<u>\$11,391,127</u>	<u>\$12,000,000</u>	<u>\$0</u>
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$20,000	\$0	\$0	\$0
General	CA 599 Economic Stabilization Fund	\$608,873	\$11,391,127	\$12,000,000	\$0
Capital Subtotal TOF, Project 6		\$628,873	\$11,391,127	\$12,000,000	\$0
Subtotal TOF, Project 6		<u>\$628,873</u>	<u>\$11,391,127</u>	<u>\$12,000,000</u>	<u>\$0</u>
<i>31/31 Improve Crime Lab Services – Garland Remodel</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		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 31		\$0	\$0	\$0	\$0
Subtotal TOF, Project 31		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

*34/34 Address Rising Costs of Leases, Facility
Support and Building Maintenance - Deferred
Maintenance*

OBJECTS OF EXPENSE

Capital

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
	Capital Subtotal, Category	5003		\$3,780,305	\$20,705,602	\$12,000,000	\$0
	Informational Subtotal, Category	5003					
	Total, Category	5003		\$3,780,305	\$20,705,602	\$12,000,000	\$0

5005 Acquisition of Information Resource Technologies

7/7 Commercial Driver License Tablets

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$919,300	\$0	\$0	\$0
	Capital Subtotal OOE, Project	7		\$919,300	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Subtotal OOE, Project 7

\$919,300

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 555 Federal Funds

\$919,300

\$0

\$0

\$0

Capital Subtotal TOF, Project 7

\$919,300

\$0

\$0

\$0

Subtotal TOF, Project 7

\$919,300

\$0

\$0

\$0

8/8 CVE Information Technology Purchases

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$129,185

\$145,014

\$213,026

\$0

General 5000 CAPITAL EXPENDITURES

\$873,867

\$0

\$721,324

\$0

Capital Subtotal OOE, Project 8

\$1,003,052

\$145,014

\$934,350

\$0

Subtotal OOE, Project 8

\$1,003,052

\$145,014

\$934,350

\$0

TYPE OF FINANCING

Capital

General CA 555 Federal Funds

\$1,003,052

\$145,014

\$934,350

\$0

Capital Subtotal TOF, Project 8

\$1,003,052

\$145,014

\$934,350

\$0

Subtotal TOF, Project 8

\$1,003,052

\$145,014

\$934,350

\$0

9/9 Crime Records Service Information Technology

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,243,550

\$1,576,350

\$1,909,951

\$1,909,951

General 2009 OTHER OPERATING EXPENSE

\$786,076

\$1,216,900

\$1,001,488

\$1,001,488

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405		Agency name: Department of Public Safety			
Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
General	5000 CAPITAL EXPENDITURES	\$250,000	\$486,376	\$368,187	\$368,187
	Capital Subtotal OOE, Project 9	\$3,279,626	\$3,279,626	\$3,279,626	\$3,279,626
	Subtotal OOE, Project 9	\$3,279,626	\$3,279,626	\$3,279,626	\$3,279,626
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$3,279,626	\$3,279,626	\$3,279,626	\$3,279,626
	Capital Subtotal TOF, Project 9	\$3,279,626	\$3,279,626	\$3,279,626	\$3,279,626
	Subtotal TOF, Project 9	\$3,279,626	\$3,279,626	\$3,279,626	\$3,279,626
10/10 DL Technology Upgrades					
OBJECTS OF EXPENSE					
Capital					
General	2007 RENT - MACHINE AND OTHER	\$4,385,100	\$4,380,100	\$4,382,600	\$4,382,600
General	2009 OTHER OPERATING EXPENSE	\$0	\$5,000	\$2,500	\$2,500
	Capital Subtotal OOE, Project 10	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
	Subtotal OOE, Project 10	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
TYPE OF FINANCING					
Capital					
General	CA 1 General Revenue Fund	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
	Capital Subtotal TOF, Project 10	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
	Subtotal TOF, Project 10	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
11/11 IT Modernization Initiatives and Maintenance					

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$340,000	\$259,617	\$299,809	\$299,809
General	2003	CONSUMABLE SUPPLIES	\$2,000	\$0	\$1,000	\$1,000
General	2004	UTILITIES	\$61,768	\$1,485	\$31,627	\$31,627
General	2007	RENT - MACHINE AND OTHER	\$222,755	\$990,015	\$606,386	\$606,386
General	2009	OTHER OPERATING EXPENSE	\$5,278,457	\$7,550,251	\$6,414,355	\$6,414,355
General	5000	CAPITAL EXPENDITURES	\$183,815	\$2,098,921	\$1,141,365	\$1,141,365

Capital Subtotal OOE, Project	11	\$6,088,795	\$10,900,289	\$8,494,542	\$8,494,542
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Subtotal OOE, Project	11	\$6,088,795	\$10,900,289	\$8,494,542	\$8,494,542
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$6,088,795	\$10,900,289	\$8,494,542	\$8,494,542
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Capital Subtotal TOF, Project	11	\$6,088,795	\$10,900,289	\$8,494,542	\$8,494,542
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Subtotal TOF, Project	11	\$6,088,795	\$10,900,289	\$8,494,542	\$8,494,542
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*25/25 Improve Driver License Services – IT
Purchase*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	25	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	25	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

5.A. Capital Budget Project Schedule
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 25

\$0

\$0

\$0

\$0

Subtotal TOF, Project 25

\$0

\$0

\$0

\$0

29/29 Improve Crime Lab Services - IT Purchases

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 29

\$0

\$0

\$0

\$0

Subtotal OOE, Project 29

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 29

\$0

\$0

\$0

\$0

Subtotal TOF, Project 29

\$0

\$0

\$0

\$0

*33/33 Secure DPS' IT Operations against Cyber and
Disaster Events - IT Modernization*

OBJECTS OF EXPENSE

Capital

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

5.A. Capital Budget Project Schedule
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TYPE OF FINANCING

Capital

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

*35/35 Improve DPS' Procurement, Contracts,
Facilities and Other Support Functions - Staffing -
IT purchases*

OBJECTS OF EXPENSE

Capital

General	2009		OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 35				\$0	\$0	\$0	\$0
Subtotal OOE, Project 35				\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

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

*39/39 Address Human Trafficking and Anti-Gang
Activities - IT purchases*

OBJECTS OF EXPENSE

Capital

General	2009		OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
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Est 2018

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BL 2020

BL 2021

Capital Subtotal OOE, Project 39

\$0

\$0

\$0

\$0

Subtotal OOE, Project 39

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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

Capital Subtotal, Category 5005

\$15,675,873

\$18,710,029

\$17,093,618

\$16,159,268

Informational Subtotal, Category 5005

Total, Category 5005

\$15,675,873

\$18,710,029

\$17,093,618

\$16,159,268

5006 Transportation Items

15/15 Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$2,899,537

\$2,256,758

\$3,800,360

\$2,958,860

General 5000 CAPITAL EXPENDITURES

\$38,820,959

\$25,551,649

\$46,018,054

\$34,707,920

Capital Subtotal OOE, Project 15

\$41,720,496

\$27,808,407

\$49,818,414

\$37,666,780

Subtotal OOE, Project 15

\$41,720,496

\$27,808,407

\$49,818,414

\$37,666,780

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$39,377,411

\$26,508,406

\$48,818,414

\$37,666,780

General CA 555 Federal Funds

\$1,700,000

\$1,300,000

\$1,000,000

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name							
Project Sequence/Project Id/ Name							
OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021		
General	CA 666	Appropriated Receipts	\$643,085	\$1	\$0	\$0	
	Capital Subtotal TOF, Project	15	\$41,720,496	\$27,808,407	\$49,818,414	\$37,666,780	
	Subtotal TOF, Project	15	\$41,720,496	\$27,808,407	\$49,818,414	\$37,666,780	
16/16 285 Additional Vehicles and Related Equipment							
OBJECTS OF EXPENSE							
Capital							
General	5000	CAPITAL EXPENDITURES	\$9,896,762	\$10,912,360	\$0	\$0	
	Capital Subtotal OOE, Project	16	\$9,896,762	\$10,912,360	\$0	\$0	
	Subtotal OOE, Project	16	\$9,896,762	\$10,912,360	\$0	\$0	
TYPE OF FINANCING							
Capital							
General	CA 1	General Revenue Fund	\$9,896,762	\$10,912,360	\$0	\$0	
	Capital Subtotal TOF, Project	16	\$9,896,762	\$10,912,360	\$0	\$0	
	Subtotal TOF, Project	16	\$9,896,762	\$10,912,360	\$0	\$0	
26/26 Law Enforcement Aircraft Replacement							
OBJECTS OF EXPENSE							
Capital							
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	
	Capital Subtotal OOE, Project	26	\$0	\$0	\$0	\$0	
	Subtotal OOE, Project	26	\$0	\$0	\$0	\$0	
TYPE OF FINANCING							

5.A. Capital Budget Project Schedule
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Est 2018

Bud 2019

BL 2020

BL 2021

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 26

\$0

\$0

\$0

\$0

Subtotal TOF, Project 26

\$0

\$0

\$0

\$0

27/27 Additional Vehicle Replacement

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 27

\$0

\$0

\$0

\$0

Subtotal OOE, Project 27

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 27

\$0

\$0

\$0

\$0

Subtotal TOF, Project 27

\$0

\$0

\$0

\$0

28/28 Improve Crime Lab Services - Vehicles

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 28

\$0

\$0

\$0

\$0

Subtotal OOE, Project 28

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 28				\$0	\$0	\$0	\$0
Subtotal TOF, Project 28				\$0	\$0	\$0	\$0

*36/36 Improve Crime Scene Investigations - Crime
Scene Technicians - Vehicles and Related
Equipment*

OBJECTS OF EXPENSE

Capital

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

Capital

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

*37/37 Improve Crime Scene Investigations - Texas
Rangers - Major Crime Scene Vehicle Response
System*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
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Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal OOE, Project 37

\$0

\$0

\$0

\$0

Subtotal OOE, Project 37

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

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

*38/38 Address Human Trafficking and Anti-Gang
Squads - Vehicles and Related Equipment*

OBJECTS OF EXPENSE

Capital

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

Capital

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

5.A. Capital Budget Project Schedule
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OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal, Category 5006

\$51,617,258

\$38,720,767

\$49,818,414

\$37,666,780

Informational Subtotal, Category 5006

Total, Category 5006

\$51,617,258

\$38,720,767

\$49,818,414

\$37,666,780

5007 Acquisition of Capital Equipment and Items

5/5 Tactical X-Ray Scanners

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$107,400

\$107,400

Capital Subtotal OOE, Project 5

\$0

\$0

\$107,400

\$107,400

Subtotal OOE, Project 5

\$0

\$0

\$107,400

\$107,400

TYPE OF FINANCING

Capital

General CA 777 Interagency Contracts

\$0

\$0

\$107,400

\$107,400

Capital Subtotal TOF, Project 5

\$0

\$0

\$107,400

\$107,400

Subtotal TOF, Project 5

\$0

\$0

\$107,400

\$107,400

17/17 Technical Unit Intercept System

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$183,817

\$183,816

\$183,816

\$183,816

General 5000 CAPITAL EXPENDITURES

\$266,183

\$266,184

\$266,184

\$266,184

Capital Subtotal OOE, Project 17

\$450,000

\$450,000

\$450,000

\$450,000

Subtotal OOE, Project 17

\$450,000

\$450,000

\$450,000

\$450,000

5.A. Capital Budget Project Schedule
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Est 2018

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BL 2020

BL 2021

TYPE OF FINANCING

Capital

General	CA	555	Federal Funds		\$450,000	\$450,000	\$450,000	\$450,000
			Capital Subtotal TOF, Project	17	\$450,000	\$450,000	\$450,000	\$450,000
			Subtotal TOF, Project	17	\$450,000	\$450,000	\$450,000	\$450,000

18/18 Radios

OBJECTS OF EXPENSE

Capital

General	2002	FUELS AND LUBRICANTS		\$49	\$51	\$50	\$50
General	2003	CONSUMABLE SUPPLIES		\$495	\$500	\$498	\$498
General	2004	UTILITIES		\$65,274	\$66,000	\$65,637	\$65,637
General	2009	OTHER OPERATING EXPENSE		\$829,426	\$1,289,486	\$493,093	\$493,093
General	5000	CAPITAL EXPENDITURES		\$3,353,248	\$5,470,052	\$4,978,013	\$4,978,013
		Capital Subtotal OOE, Project	18	\$4,248,492	\$6,826,089	\$5,537,291	\$5,537,291
		Subtotal OOE, Project	18	\$4,248,492	\$6,826,089	\$5,537,291	\$5,537,291

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$1,553,862	\$4,131,459	\$2,842,661	\$2,842,661
General	CA	555	Federal Funds		\$2,694,630	\$2,694,630	\$2,694,630	\$2,694,630
			Capital Subtotal TOF, Project	18	\$4,248,492	\$6,826,089	\$5,537,291	\$5,537,291
			Subtotal TOF, Project	18	\$4,248,492	\$6,826,089	\$5,537,291	\$5,537,291

19/19 Crime Laboratory Equipment

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital

General	2009	OTHER OPERATING EXPENSE	\$197,343	\$0	\$328,500	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,736,400	\$400,000
Capital Subtotal OOE, Project 19			\$197,343	\$0	\$2,064,900	\$400,000
Subtotal OOE, Project 19			\$197,343	\$0	\$2,064,900	\$400,000

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$197,343	\$0	\$0	\$0
General	CA	555 Federal Funds	\$0	\$0	\$1,664,900	\$0
General	CA	777 Interagency Contracts	\$0	\$0	\$400,000	\$400,000
Capital Subtotal TOF, Project 19			\$197,343	\$0	\$2,064,900	\$400,000
Subtotal TOF, Project 19			\$197,343	\$0	\$2,064,900	\$400,000

*20/20 Border Security - Capital Equipment for
Operation Drawbridge*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$200,000	\$0	\$100,000	\$100,000
General	2002	FUELS AND LUBRICANTS	\$50,000	\$0	\$25,000	\$25,000
General	2003	CONSUMABLE SUPPLIES	\$750,000	\$0	\$375,000	\$375,000
General	2004	UTILITIES	\$1,000,000	\$0	\$500,000	\$500,000
General	2009	OTHER OPERATING EXPENSE	\$1,200,000	\$3,800,000	\$2,500,000	\$2,500,000
Capital Subtotal OOE, Project 20			\$3,200,000	\$3,800,000	\$3,500,000	\$3,500,000
Subtotal OOE, Project 20			\$3,200,000	\$3,800,000	\$3,500,000	\$3,500,000

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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$3,200,000	\$3,800,000	\$3,500,000	\$3,500,000
Capital Subtotal TOF, Project				20	\$3,200,000	\$3,800,000	\$3,500,000	\$3,500,000
Subtotal TOF, Project				20	\$3,200,000	\$3,800,000	\$3,500,000	\$3,500,000

*30/30 Improve Crime Lab Services - Crime
Laboratory Equipment*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	30	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	30	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				30	\$0	\$0	\$0	\$0
Subtotal TOF, Project				30	\$0	\$0	\$0	\$0
Capital Subtotal, Category				5007	\$8,095,835	\$11,076,089	\$11,659,591	\$9,994,691
Informational Subtotal, Category				5007				
Total, Category				5007	\$8,095,835	\$11,076,089	\$11,659,591	\$9,994,691

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

5.A. Capital Budget Project Schedule
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*23/23 NCIC/TLETS Upgrade - Lease Payments
(MLPP) 1998-99*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$10,410

\$25,132

\$0

\$0

Capital Subtotal OOE, Project 23

\$10,410

\$25,132

\$0

\$0

Subtotal OOE, Project 23

\$10,410

\$25,132

\$0

\$0

TYPE OF FINANCING

Capital

General ML 1 General Revenue Fund

\$10,410

\$25,132

\$0

\$0

Capital Subtotal TOF, Project 23

\$10,410

\$25,132

\$0

\$0

Subtotal TOF, Project 23

\$10,410

\$25,132

\$0

\$0

Capital Subtotal, Category 5008

\$10,410

\$25,132

\$0

\$0

Informational Subtotal, Category 5008

Total, Category 5008

\$10,410

\$25,132

\$0

\$0

5009 Emergency Management: Acquisition of Information Resource Tech

21/21 Land Mobile Satellite Units

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$101,004

\$125,000

\$125,000

\$125,000

Capital Subtotal OOE, Project 21

\$101,004

\$125,000

\$125,000

\$125,000

Subtotal OOE, Project 21

\$101,004

\$125,000

\$125,000

\$125,000

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TYPE OF FINANCING

Capital

General	CA	555	Federal Funds		\$101,004	\$125,000	\$125,000	\$125,000
			Capital Subtotal TOF, Project	21	\$101,004	\$125,000	\$125,000	\$125,000
			Subtotal TOF, Project	21	\$101,004	\$125,000	\$125,000	\$125,000

22/22 Fixed and Mobile State Operations Center

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES			\$0	\$1,000,000	\$1,000,000	\$1,000,000
			Capital Subtotal OOE, Project	22	\$0	\$1,000,000	\$1,000,000	\$1,000,000
			Subtotal OOE, Project	22	\$0	\$1,000,000	\$1,000,000	\$1,000,000

TYPE OF FINANCING

Capital

General	CA	555	Federal Funds		\$0	\$1,000,000	\$1,000,000	\$1,000,000
			Capital Subtotal TOF, Project	22	\$0	\$1,000,000	\$1,000,000	\$1,000,000
			Subtotal TOF, Project	22	\$0	\$1,000,000	\$1,000,000	\$1,000,000
			Capital Subtotal, Category	5009	\$101,004	\$1,125,000	\$1,125,000	\$1,125,000
			Informational Subtotal, Category	5009				
			Total, Category	5009	\$101,004	\$1,125,000	\$1,125,000	\$1,125,000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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*24/24 Comptroller of Public Accounts' Centralized
Accounting and
Payroll/Personnel System (CAPPS)- Statewide ERP
System*

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$894,067	\$912,206	\$903,138	\$903,138
General	1002	OTHER PERSONNEL COSTS	\$13,707	\$13,708	\$13,708	\$13,708
General	2001	PROFESSIONAL FEES AND SERVICES	\$846,688	\$668,909	\$757,799	\$757,799
General	2002	FUELS AND LUBRICANTS	\$68	\$6,141	\$3,105	\$3,105
General	2003	CONSUMABLE SUPPLIES	\$17,199	\$17,199	\$17,199	\$17,199
General	2004	UTILITIES	\$28,703	\$24,354	\$26,530	\$26,530
General	2006	RENT - BUILDING	\$40,510	\$65,826	\$53,169	\$53,169
General	2009	OTHER OPERATING EXPENSE	\$144,323	\$310,358	\$227,342	\$227,342
General	5000	CAPITAL EXPENDITURES	\$618	\$0	\$309	\$309

Capital Subtotal OOE, Project	24	\$1,985,883	\$2,018,701	\$2,002,299	\$2,002,299
Subtotal OOE, Project	24	\$1,985,883	\$2,018,701	\$2,002,299	\$2,002,299

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,985,883	\$2,018,701	\$2,002,299	\$2,002,299
Capital Subtotal TOF, Project	24	\$1,985,883	\$2,018,701	\$2,002,299	\$2,002,299		
Subtotal TOF, Project	24	\$1,985,883	\$2,018,701	\$2,002,299	\$2,002,299		

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal, Category 8000
Informational Subtotal, Category 8000
Total, Category 8000

\$1,985,883

\$2,018,701

\$2,002,299

\$2,002,299

\$1,985,883

\$2,018,701

\$2,002,299

\$2,002,299

9000 Cybersecurity

12/12 Data Loss Prevention

OBJECTS OF EXPENSE

Capital

General 1001 SALARIES AND WAGES
General 2009 OTHER OPERATING EXPENSE

\$375,732

\$0

\$0

\$0

\$576,658

\$1,287,610

\$600,000

\$600,000

Capital Subtotal OOE, Project 12

\$952,390

\$1,287,610

\$600,000

\$600,000

Subtotal OOE, Project 12

\$952,390

\$1,287,610

\$600,000

\$600,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$952,390

\$1,287,610

\$600,000

\$600,000

Capital Subtotal TOF, Project 12

\$952,390

\$1,287,610

\$600,000

\$600,000

Subtotal TOF, Project 12

\$952,390

\$1,287,610

\$600,000

\$600,000

13/13 Intrusion Prevention System

OBJECTS OF EXPENSE

Capital

General 1001 SALARIES AND WAGES
General 2004 UTILITIES
General 2009 OTHER OPERATING EXPENSE
General 5000 CAPITAL EXPENDITURES

\$51,000

\$0

\$0

\$0

\$300

\$0

\$150

\$150

\$798,700

\$1,000,000

\$794,850

\$794,850

\$350,000

\$0

\$175,000

\$175,000

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal OOE, Project 13

\$1,200,000

\$1,000,000

\$970,000

\$970,000

Subtotal OOE, Project 13

\$1,200,000

\$1,000,000

\$970,000

\$970,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$1,200,000

\$1,000,000

\$970,000

\$970,000

Capital Subtotal TOF, Project 13

\$1,200,000

\$1,000,000

\$970,000

\$970,000

Subtotal TOF, Project 13

\$1,200,000

\$1,000,000

\$970,000

\$970,000

14/14 Security Vulnerability Management System

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$616,000

\$600,000

\$308,000

\$308,000

Capital Subtotal OOE, Project 14

\$616,000

\$600,000

\$308,000

\$308,000

Subtotal OOE, Project 14

\$616,000

\$600,000

\$308,000

\$308,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$616,000

\$600,000

\$308,000

\$308,000

Capital Subtotal TOF, Project 14

\$616,000

\$600,000

\$308,000

\$308,000

Subtotal TOF, Project 14

\$616,000

\$600,000

\$308,000

\$308,000

*32/32 Secure DPS' IT Operations against Cyber and
Disaster Events - Cyber Security Software*

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 32

\$0

\$0

\$0

\$0

Subtotal OOE, Project 32

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 32

\$0

\$0

\$0

\$0

Subtotal TOF, Project 32

\$0

\$0

\$0

\$0

Capital Subtotal, Category 9000

\$2,768,390

\$2,887,610

\$1,878,000

\$1,878,000

Informational Subtotal, Category 9000

Total, Category 9000

\$2,768,390

\$2,887,610

\$1,878,000

\$1,878,000

AGENCY TOTAL -CAPITAL

\$85,094,122

\$113,064,496

\$95,576,922

\$68,826,038

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$85,094,122

\$113,064,496

\$95,576,922

\$68,826,038

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:15:06PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$72,763,582	\$71,998,683	\$75,200,642	\$64,049,008
General	555	Federal Funds	\$6,867,986	\$5,714,644	\$7,868,880	\$4,269,630
General	599	Economic Stabilization Fund	\$673,583	\$14,326,417	\$12,000,000	\$0
General	666	Appropriated Receipts	\$643,085	\$1	\$0	\$0
General	777	Interagency Contracts	\$0	\$0	\$507,400	\$507,400
General	780	Bond Proceed-Gen Obligat	\$4,145,886	\$21,024,751	\$0	\$0

Total, Method of Financing-Capital

\$85,094,122

\$113,064,496

\$95,576,922

\$68,826,038

Total, Method of Financing

\$85,094,122

\$113,064,496

\$95,576,922

\$68,826,038

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$80,937,826	\$92,014,613	\$95,576,922	\$68,826,038
General	GO	GENERAL OBLIGATION BONDS	\$4,145,886	\$21,024,751	\$0	\$0
General	ML	MASTER LEASE PURCHASE PRG	\$10,410	\$25,132	\$0	\$0

Total, Type of Financing-Capital

\$85,094,122

\$113,064,496

\$95,576,922

\$68,826,038

Total, Type of Financing

\$85,094,122

\$113,064,496

\$95,576,922

\$68,826,038

405 Department of Public Safety

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2020

Excp 2021

5003 Repair or Rehabilitation of Buildings and Facilities

31 Improve CL Serv - Garland Remodel

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 31

1,650,000

0

1,650,000

0

Type of Financing

CA 1 General Revenue Fund

1,650,000

0

Subtotal TOF, Project 31

1,650,000

0

34 Improve Facilities - Deferred Maint

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 34

15,000,000

0

15,000,000

0

Type of Financing

CA 1 General Revenue Fund

15,000,000

0

Subtotal TOF, Project 34

15,000,000

0

Subtotal Category 5003

16,650,000

0

5005 Acquisition of Information Resource Technologies

25 Improve DL Services - IT Purchase

Objects of Expense

2009 OTHER OPERATING EXPENSE

Subtotal OOE, Project 25

2,607,764

0

2,607,764

0

Type of Financing

CA 1 General Revenue Fund

2,607,764

0

Subtotal TOF, Project 25

2,607,764

0

405 Department of Public Safety

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2020

Excp 2021

29 Improve CL Services - IT Purchases

Objects of Expense

2009 OTHER OPERATING EXPENSE

163,654

0

Subtotal OOE, Project 29

163,654

0

Type of Financing

CA 1 General Revenue Fund

163,654

0

Subtotal TOF, Project 29

163,654

0

33 Secure IT - IT Modernization

Objects of Expense

5000 CAPITAL EXPENDITURES

290,900

0

Subtotal OOE, Project 33

290,900

0

Type of Financing

CA 1 General Revenue Fund

290,900

0

Subtotal TOF, Project 33

290,900

0

35 Admin-Staffing - IT purchases

Objects of Expense

2009 OTHER OPERATING EXPENSE

6,199,331

0

Subtotal OOE, Project 35

6,199,331

0

Type of Financing

CA 1 General Revenue Fund

6,199,331

0

Subtotal TOF, Project 35

6,199,331

0

39 Human Trafficking&Anti-Gang-ITpur

Objects of Expense

2009 OTHER OPERATING EXPENSE

267,501

0

405 Department of Public Safety

Category Code / Category Name		Excp 2020	Excp 2021
Project Number / Name			
OOE / TOF / MOF CODE			
Subtotal OOE, Project	39	267,501	0
Type of Financing			
CA	1 General Revenue Fund	267,501	0
Subtotal TOF, Project	39	267,501	0
Subtotal Category	5005	9,529,150	0
5006 Transportation Items			
<u>26 Law Enforce. Aircraft Replace</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		50,600,000	0
Subtotal OOE, Project	26	50,600,000	0
Type of Financing			
CA	1 General Revenue Fund	50,600,000	0
Subtotal TOF, Project	26	50,600,000	0
<u>27 Additonal Vehicle Replacement</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		10,912,212	0
5000 CAPITAL EXPENDITURES		78,091,869	0
Subtotal OOE, Project	27	89,004,081	0
Type of Financing			
CA	1 General Revenue Fund	89,004,081	0
Subtotal TOF, Project	27	89,004,081	0
<u>28 Improve Crime Lab - Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		157,266	0

405 Department of Public Safety

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2020

Excp 2021

Subtotal OOE, Project 28

157,266

0

Type of Financing

CA 1 General Revenue Fund

157,266

0

Subtotal TOF, Project 28

157,266

0

36 Crime Scene Tech-Vehicles & Equip

Objects of Expense

5000 CAPITAL EXPENDITURES

564,000

0

Subtotal OOE, Project 36

564,000

0

Type of Financing

CA 1 General Revenue Fund

564,000

0

Subtotal TOF, Project 36

564,000

0

37 Maj Crime Scene Vehicle ResponseSvs

Objects of Expense

5000 CAPITAL EXPENDITURES

2,079,000

0

Subtotal OOE, Project 37

2,079,000

0

Type of Financing

CA 1 General Revenue Fund

2,079,000

0

Subtotal TOF, Project 37

2,079,000

0

38 Human Traffick&AntiGang-Vehicle&Rel

Objects of Expense

5000 CAPITAL EXPENDITURES

5,074,582

0

Subtotal OOE, Project 38

5,074,582

0

Type of Financing

CA 1 General Revenue Fund

5,074,582

0

405 Department of Public Safety

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Excp 2020	Excp 2021
Subtotal TOF, Project	38	5,074,582	0
Subtotal Category	5006	147,478,929	0
5007 Acquisition of Capital Equipment and Items			
30 Improve CL - Crime Lab Equip			
Objects of Expense			
5000 CAPITAL EXPENDITURES		4,699,490	0
Subtotal OOE, Project	30	4,699,490	0
Type of Financing			
CA 1 General Revenue Fund		4,699,490	0
Subtotal TOF, Project	30	4,699,490	0
Subtotal Category	5007	4,699,490	0
9000 Cybersecurity			
32 Secure IT - Cyber Security Software			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		2,469,300	1,851,975
5000 CAPITAL EXPENDITURES		3,000,000	2,250,000
Subtotal OOE, Project	32	5,469,300	4,101,975
Type of Financing			
CA 1 General Revenue Fund		5,469,300	4,101,975
Subtotal TOF, Project	32	5,469,300	4,101,975
Subtotal Category	9000	5,469,300	4,101,975
AGENCY TOTAL		183,826,869	4,101,975

405 Department of Public Safety

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2020

Excp 2021

METHOD OF FINANCING:

1 General Revenue Fund

183,826,869

4,101,975

Total, Method of Financing

183,826,869

4,101,975

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

183,826,869

4,101,975

Total, Type of Financing

183,826,869

4,101,975

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

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

Construct or renovate the below offices to alleviate overcrowding and provide the public better access to DPS services:
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, Houston Crime
Lab, and Austin Headquarters.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>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 the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population.

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	2	Project Name:	Law Enforcement Operations Center

PROJECT DESCRIPTION

General Information

Law Enforcement Operations Center in (or near) the City of Penitas in western Hidalgo County.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	50 to 60 Years	
Estimated/Actual Project Cost	\$3,150,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: In (or near) the City of Penitas in western Hidalgo County.

Beneficiaries: State/Local/Federal Investigative Officers 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	3	Project Name:	Multiuse Training Facility

PROJECT DESCRIPTION

General Information

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.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
-----------------------	-------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Cameron County

Beneficiaries: State/Local/Federal Investigative Officers 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is required. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life Building systems such as HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>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 the State of Texas

Frequency of Use and External Factors Affecting Use:
Daily, Increase in State population

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	5	Project Name:	Tactical X-Ray Scanners

PROJECT DESCRIPTION

General Information

Portable x-ray Explosive Ordinance Device detection equipment. The units will be used for detection of Improvised Explosive Devices, Vehicle Borne Improvised Explosive Devices and other hazardous device by the Texas Rangers' Type 1 Bomb Squad. The x-ray machine is small enough that it can be put in a backpack, making it easily deployable by any means and the Lights will help to provide officer safety during operations.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required

	2022	2023
	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

	2020	2021	2022	2023	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>
--------------------------	-----------------	-----------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement (State and Local) and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

As needed in the use of detection of Improvised Explosive Devices, Vehicle Borne Improvised Explosive Devices and other hazardous devices. Units are used not only for EOD operations but supports the overall Texas Ranger Special Operations Group as type I bomb squad integrated within Special Weapons And Tactics (SWAT). Have the ability for 5 federally identified bomb technicians for the State to rapidly deploy statewide during critical incidents to mitigate potential hazardous devices

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	Deferred Maintenance - 85th Leg.

PROJECT DESCRIPTION

General Information

Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is required. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life Building systems such as HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	0	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: State/Local/Federal Investigative Officers, DPS Employees, 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	CDL Tablets

PROJECT DESCRIPTION

General Information

This grant was used to purchase tablets for a Driver License Division Commercial Driver License (CDL) examiner to use when administering CDL drive tests. The grant requires us to have all funds encumbered before 9/30/18 and all invoices paid within 90 days of the close of the grant. The final billing will need to be submitted to the Feds prior to 12/30/18.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	12/30/18

Additional Capital Expenditure Amounts Required

	2022	2023
	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

	2020	2021	2022	2023	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: Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

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.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	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.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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: 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	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.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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, 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	IT Modernization

PROJECT DESCRIPTION

General Information

This funding provides for modernization of the DPS infrastructure, maintenance of critical systems, and initiatives to enhance agency functions. External support is included in this item.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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: 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9000	Category Name:	Cybersecurity
Project number:	12	Project Name:	Data Loss Prevention

PROJECT DESCRIPTION

General Information

This project will develop and implement a Data Classification Policy that identifies the different types of data and what controls should be in place for each type. This project will also implement network-based and host-based data security controls using current Cyber Security tools. Finally, this will conduct a data discovery to determine where sensitive data is stored within the agency and then label the data according to its classification.

PLCS Tracking Key PCLS_85R_405_283805

Number of Units / Average Unit Cost Variable

Estimated Completion Date 08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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: 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9000	Category Name:	Cybersecurity
Project number:	13	Project Name:	Intrusion Prevention System

PROJECT DESCRIPTION

General Information

Cyber Security plans to implement an Intrusion Prevention System (IPS) to monitor network and/or system activities for malicious activity. Cyber plans to use a combination of existing tools and new tools to achieve the functionality of a dedicated IPS appliance.

PLCS Tracking Key	PCLS_85R_405_283805
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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>

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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9000	Category Name:	Cybersecurity
Project number:	14	Project Name:	Security Vulnerability Mgt. System

PROJECT DESCRIPTION

General Information

Cyber Security currently uses a software application that identifies, classifies, remediates, and mitigates vulnerabilities. Cyber would like to implement and utilize continuous monitoring processes that will enable Cyber Security to be aware of and remediate vulnerabilities quicker. Cyber will also develop requirements and solicit a Security Risk Analytics Tool to track vulnerability mitigation efforts.

PLCS Tracking Key	PCLS_85R_405_283805
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/29/2018
 TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	15	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles including the necessary equipment to conduct agency business and manage the fleet. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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 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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
 TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	16	Project Name:	285 Additional Vehicles & Equip

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles including the necessary equipment to conduct agency business and manage the fleet. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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 commissioned officers, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	17	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.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required

	2022	2023
	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

	2020	2021	2022	2023	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: Austin, TX

Beneficiaries: Technical Unit Investigators and Law Enforcement Officials

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	18	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 and connectivity.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required

	2022	2023
	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

	2020	2021	2022	2023	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: Austin, TX

Beneficiaries: State/Local/Federal Investigative Officers 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	19	Project Name:	Crime Laboratory Equipment

PROJECT DESCRIPTION

General Information

DPS Crime Laboratories provide forensic analysis for many different categories of evidence, and with the advances in technology, many of the current equipment and software used in the labs are outdated and need more modern replacements.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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: 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
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DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	20	Project Name:	Border Security - Oper Drawbridge

PROJECT DESCRIPTION

General Information

Operation Drawbridge is an event driven surveillance system that leverages off the shelf technology that has proven success at increasing law enforcements ability detect, respond and interdict drug and human smuggling events. This technology, operating 24/7 and monitored by the Border Security Operations Center, replaces the need for law enforcement surveillance personnel within the detection range of these technology systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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: Texas/Mexico border (South and West Texas), JOICs, and BSOC

Beneficiaries: State/Local/Federal Law Enforcement Agencies and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

The Operation Drawbridge cameras are utilized 24 hours a day, 7 days a week, and 365 days a year. External factors affecting use of the cameras include adequate cellular telephone coverage and emerging technology along with theft of, and continual required maintenance of, the cameras.

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	21	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.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required

	2022	2023
	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

	2020	2021	2022	2023	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: 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
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5009	Category Name:	EMERG MGMT: IR TECH
Project number:	22	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.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/19

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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: State/Local/Federal Investigative Officers 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	23	Project Name:	NCIC/TLETS Upgrade - (MLPP)

PROJECT DESCRIPTION

General Information

Make payments on purchased and to be purchased equipment for the NCIC 2000/TLETS upgrade project through the Master Lease Purchase Program administered by the Texas Public Finance Authority with oversight provided by the Texas Bond Review Board. This includes the satellite and web browser projects.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	02/01/17

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	15 to 20 Years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: Local/State/Federal Law Enforcement Officials, First-Responders and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	24	Project Name:	CAPPS - Statewide ERP System

PROJECT DESCRIPTION

General Information

Project implements a centralized accounting and human resource/payroll administration software solution that will consolidate accounting and procurement functions with human resources and payroll system administration. It will improve accuracy and reporting due to its interface with multiple statewide systems. Software replaces an aging and inefficient legacy system.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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, advances in technology

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	25	Project Name:	Improve DL Services – IT Purchase

PROJECT DESCRIPTION

General Information

Enterprise License and Work Stations

PLCS Tracking Key

Number of Units / Average Unit Cost

Variable

Estimated Completion Date

08/31/21

Additional Capital Expenditure Amounts Required

2022

2023

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

2020

2021

2022

2023

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees and 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	26	Project Name:	Law Enforce. Aircraft Replace

PROJECT DESCRIPTION

General Information

The purchase of five single engine turbine powered helicopters, two turbine powered single engine fixed gear non-pressurized airplanes, and one single engine turbine powered retractable gear, pressurized airplane, to replace current aircraft due to age and efficiency.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required

	2022	2023
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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, equipment life span

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	27	Project Name:	Additional Vehicle Replacement

PROJECT DESCRIPTION

General Information

Purchase of 1,962 replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned and non-commissioned staff, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
Daily, equipment lifespan

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	28	Project Name:	Improve Crime Lab - Vehicles

PROJECT DESCRIPTION

General Information

Purchase of administrative vehicles to conduct agency business.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	29	Project Name:	Improve CL Services - IT Purchases

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees and 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	30	Project Name:	Improve CL - Crime Lab Equip

PROJECT DESCRIPTION

General Information

Much of the DNA analysis equipment owned by DPS is 10 years old or more. The genetic analyzers have been replaced by the manufacturer with newer technology and will not be supported after 2020. Most of the robotic liquid handling instruments are also past their end of life expectancy and need replacement. The DPS is moving to the Windows 10 operating system and very few of the current DNA instruments are compatible with Win 10.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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: Law Enforcement Officials and 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	31	Project Name:	Improve CL Serv - Garland Remodel

PROJECT DESCRIPTION

General Information

The Garland Crime Lab building currently has some unfinished shell-space on the 4th floor. In order to expand DNA output capabilities, the space needs to be finished out to allow space for additional DNA personnel. This will increase the output of DNA cases from Garland and reduce turn-around time.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	50 to 60years.	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Garland, Texas

Beneficiaries: State/Local/Federal Investigative Officers 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9000	Category Name:	Cybersecurity
Project number:	32	Project Name:	Secure IT - Cyber Security Software

PROJECT DESCRIPTION

General Information

Through the purchase of additional security tools and software the DPS Cyber Security team can continue to mature the Cyber Security program and improve the security posture of the agency by building upon the agency's layered defenses and reducing overall risk.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: Texas Law Enforcement and the 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	33	Project Name:	Secure IT - IT Modernization

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to support the Agency's push to modernize our technology platforms.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS and the 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	34	Project Name:	Improve Facilities - Deferred Maint

PROJECT DESCRIPTION

General Information

Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is required. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life Building systems such as HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: State/Local/Federal Investigative Officers 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	35	Project Name:	Admin-Staffing - IT purchases

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently . The Contract Management and Document Management Systems will allow easy access to contract and personnel files. All contracts and all personnel files would each be in singular locations that will allow for quick access and allow staff to more efficiently research documents. A Fleet Management System will provide complete vehicle equipment life-cycle management, including acquisition, capital improvement, and disposal management as well as warranty and work order management.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS Employees and 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	36	Project Name:	Crime Scene Tech-Vehicles & Equip

PROJECT DESCRIPTION

General Information

Purchase of crime scene vehicles and related forensic equipment for complex crime scene operations including the necessary equipment to conduct agency business.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

2020	2021	2022	2023	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>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned and non-commissioned staff, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	37	Project Name:	Maj Crime Scene Vehicle ResponseSys

PROJECT DESCRIPTION

General Information

Semi-Tractor Trailer Command Vehicle and support equipment: This equipment provides the Texas Rangers and DPS the ability to fully operate at a significant and complex crime scene or a natural disaster (or multiple locations – up to 4) for a prolonged period of time in a climate controlled, uncontaminated, and professional forensic platform.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required

2022	2023
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

2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned and non-commissioned staff, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	38	Project Name:	Human Traffick&AntiGang-Vehicle&Rel

PROJECT DESCRIPTION

General Information

Purchase of vehicles and related equipment for CID operations including the necessary equipment to conduct agency business.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS commissioned staff, Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:09:29PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	39	Project Name:	Human Trafficking&Anti-Gang-ITpur

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/21

Additional Capital Expenditure Amounts Required	2022	2023
	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

	2020	2021	2022	2023	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 and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
Daily, equipment life span, advances in technology

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Capital Budget Allocation to Strategies by Project - Exceptional

8/29/2018 2:36:53PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
5003 Repair or Rehabilitation of Buildings and Facilities			
31	Improve CL Serv - Garland Remodel		
5 1 1	CRIME LABORATORY SERVICES	1,650,000	0
	TOTAL, PROJECT	1,650,000	0
34	Improve Facilities - Deferred Maint		
7 1 6	FACILITIES MANAGEMENT	15,000,000	0
	TOTAL, PROJECT	15,000,000	0
5005 Acquisition of Information Resource Technologies			
25	Improve DL Services – IT Purchase		
6 1 1	DRIVER LICENSE SERVICES	2,607,764	0
	TOTAL, PROJECT	2,607,764	0
29	Improve CL Services - IT Purchases		
5 1 1	CRIME LABORATORY SERVICES	163,654	0
	TOTAL, PROJECT	163,654	0
33	Secure IT - IT Modernization		
7 1 3	INFORMATION TECHNOLOGY	290,900	0
	TOTAL, PROJECT	290,900	0
35	Admin-Staffing - IT purchases		
7 1 1	HEADQUARTERS ADMINISTRATION	6,199,331	0

Capital Budget Allocation to Strategies by Project - Exceptional

8/29/2018 2:36:53PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excep 2020	Excep 2021
TOTAL, PROJECT					6,199,331	0
39	Human Trafficking&Anti-Gang-ITpur					
	1	1	1	ORGANIZED CRIME	220,816	0
	1	2	1	INTELLIGENCE	46,685	0
TOTAL, PROJECT					267,501	0
5006 Transportation Items						
26	Law Enforce. Aircraft Replace					
	1	1	2	CRIMINAL INTERDICTION	50,600,000	0
TOTAL, PROJECT					50,600,000	0
27	Additonal Vehicle Replacement					
	1	1	1	ORGANIZED CRIME	9,791,463	0
	1	1	2	CRIMINAL INTERDICTION	1,141,772	0
	1	2	1	INTELLIGENCE	213,922	0
	1	3	1	SPECIAL INVESTIGATIONS	3,198,140	0
	5	1	1	CRIME LABORATORY SERVICES	919,326	0
	5	1	2	CRIME RECORDS SERVICES	654,226	0
	5	2	1	ISSUANCE & MODERNIZATION	1,401,834	0
	4	1	1	EMERGENCY PREPAREDNESS	1,006,202	0
	3	1	1	TRAFFIC ENFORCEMENT	10,912,212	0
	3	1	1	TRAFFIC ENFORCEMENT	51,791,256	0
	3	1	2	COMMERCIAL VEHICLE ENFORCEMENT	1,187,289	0
	3	2	1	PUBLIC SAFETY COMMUNICATIONS	661,026	0
	7	1	1	HEADQUARTERS ADMINISTRATION	2,912,192	0

Capital Budget Allocation to Strategies by Project - Exceptional

8/29/2018 2:36:53PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2020	Excp 2021
7	1	3		INFORMATION TECHNOLOGY	302,116	0
7	1	5		TRAINING ACADEMY AND DEVELOPMENT	1,483,250	0
6	1	1		DRIVER LICENSE SERVICES	1,427,855	0
TOTAL, PROJECT					89,004,081	0
28	Improve Crime Lab - Vehicles					
5	1	1		CRIME LABORATORY SERVICES	157,266	0
TOTAL, PROJECT					157,266	0
36	Crime Scene Tech-Vehicles & Equip					
1	3	1		SPECIAL INVESTIGATIONS	564,000	0
TOTAL, PROJECT					564,000	0
37	Maj Crime Scene Vehicle ResponseSys					
1	3	1		SPECIAL INVESTIGATIONS	2,079,000	0
TOTAL, PROJECT					2,079,000	0
38	Human Traffick&AntiGang-Vehicle&Rel					
1	1	1		ORGANIZED CRIME	5,074,582	0
TOTAL, PROJECT					5,074,582	0
5007 Acquisition of Capital Equipment and Items						
30	Improve CL - Crime Lab Equip					
5	1	1		CRIME LABORATORY SERVICES	4,699,490	0
TOTAL, PROJECT					4,699,490	0

Capital Budget Allocation to Strategies by Project - Exceptional

8/29/2018 2:36:53PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
9000 Cybersecurity			
32	Secure IT - Cyber Security Software		
7 1 3	INFORMATION TECHNOLOGY	2,469,300	1,851,975
7 1 3	INFORMATION TECHNOLOGY	3,000,000	2,250,000
TOTAL, PROJECT		5,469,300	4,101,975
TOTAL, ALL PROJECTS		183,826,869	4,101,975

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:17:12PM

Agency Code: 405 Agency: Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	30.8%	19.6%	\$47,147	\$152,834	11.2 %	0.0%	-11.2%	\$0	\$263,049
21.1%	Building Construction	21.1 %	51.0%	29.9%	\$317,886	\$623,697	21.1 %	62.3%	41.2%	\$1,595,458	\$2,559,819
32.9%	Special Trade	32.9 %	35.0%	2.1%	\$935,836	\$2,671,053	32.9 %	26.7%	-6.2%	\$2,160,937	\$8,100,035
23.7%	Professional Services	23.7 %	0.3%	-23.4%	\$14,530	\$4,442,252	23.7 %	7.7%	-16.0%	\$2,757,207	\$35,805,187
26.0%	Other Services	26.0 %	10.9%	-15.1%	\$10,866,615	\$99,637,545	26.0 %	11.7%	-14.3%	\$10,529,704	\$90,033,343
21.1%	Commodities	21.1 %	16.4%	-4.7%	\$13,251,085	\$80,986,206	21.1 %	16.7%	-4.4%	\$14,626,531	\$87,544,441
	Total Expenditures		13.5%		\$25,433,099	\$188,513,587		14.1%		\$31,669,837	\$224,305,874

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2016, the agency attained or exceeded three of the five applicable statewide HUB procurement goals.

In FY 2017, the agency attained or exceeded one of the five applicable statewide HUB procurement goals.

Applicability:

Factors Affecting Attainment:

Heavy Construction: The goal was not met in FY 2017. The majority of the contracts utilized the wrong object code which negatively impacted the agency's goal.

Special Trade Construction: The goal was not met in FY 2017. The majority of expenditures were associated with competitively bid contracts. Contracts solicited and managed by the Texas Facilities Commission negatively impacted the agency's goal.

Professional Services: The agency paid for specialized medical services. A limited number of HUB vendors participated due to the agency's special requirements.

Other Services: Government payments were made and the majority of expenditures were associated with contracts that were competitively bid and awarded on best value. DPS has a major contract that is for a collection surcharge fee which the compensation schedule between the Contractor and Texas.gov.

Commodities: The majority was associated with competitively bid contracts, contracts awarded on the basis of best value, and government payments. Under the Driver

6.A. Historically Underutilized Business Supporting Schedule
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Responsibility Program, DPS is mandated to use a third-party vendor to collect surcharge fees, which negatively impacts the agency's performance.

"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 6 mentor protégé relationships and continued efforts to identify and establish additional relationships; in both fiscal years
- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Ensuring 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
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Calvin VanderWal	08/31/2018

Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Law Enforcement Operations Center	\$3,150,000	\$0	\$181,901	\$189,026
Total, All Projects	\$3,150,000	\$0	\$181,901	\$189,026

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: Calvin VanderWal	Date: 08/31/2018
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2018-19 PROJECT: Law Enforcement Operations Center ALLOCATION TO STRATEGY: G.1.6. Facilities Management	2020-21 PROJECT: Law Enforcement Operations Center ALLOCATION TO STRATEGY: G.1.6. Facilities Management
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
G.1.6.	2004	Utilities	\$0	\$0	\$26,206	\$28,827
G.1.6.	2006	Rent Building	\$120,000	\$0	\$118,355	\$119,125
G.1.6.	2009	Other Operating	\$3,030,000	\$0	\$37,340	\$41,074
		Total, Object of Expense	\$3,150,000	\$0	\$181,901	\$189,026
		Method of Financing:				
G.1.6.	0001	General Revenue	\$3,150,000	\$0	\$181,901	\$189,025
		Total, Method of Financing	\$3,150,000	\$0	\$181,901	\$189,025

Project Description for the 2018-19 Biennium:
Art. V DPS Rider 60 - provides funding to lease, furnish and equip the Law Enforcement Operations Center facility in Hidalgo county.
Project Description and Allocation Purpose for the 2020-21 Biennium:
For the continued lease of the office space. The costs in FY 2020/21 represents the cost of the lease, utilities and janitorial services for this facility.

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
11.549.000	SLIGP- Interoperability Planning					
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	969,524	1,037,668	559,751	256,312	0
7 - 1 - 4	FINANCIAL MANAGEMENT	26,533	29,055	6,360	2,000	0
	TOTAL, ALL STRATEGIES	\$996,057	\$1,066,723	\$566,111	\$258,312	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$996,057	\$1,066,723	\$566,111	\$258,312	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.554.000	National Criminal Histor					
5 - 1 - 2	CRIME RECORDS SERVICES	0	3,960,000	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$3,960,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$3,960,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi					
1 - 3 - 1	SPECIAL INVESTIGATIONS	26,029	31,806	100,000	100,000	100,000
	TOTAL, ALL STRATEGIES	\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog					
5 - 1 - 1	CRIME LABORATORY SERVICES	1,366,791	1,724,830	1,764,454	2,620,644	1,899,615
	TOTAL, ALL STRATEGIES	\$1,366,791	\$1,724,830	\$1,764,454	\$2,620,644	\$1,899,615
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,366,791	\$1,724,830	\$1,764,454	\$2,620,644	\$1,899,615
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program					

6.C. Federal Funds Supporting Schedule

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	- 1 - 1 ORGANIZED CRIME	149,998	450,000	450,000	450,000	450,000
3	- 2 - 1 PUBLIC SAFETY COMMUNICATIONS	1,445,977	2,161,904	2,244,630	2,244,630	2,244,630
	TOTAL, ALL STRATEGIES	\$1,595,975	\$2,611,904	\$2,694,630	\$2,694,630	\$2,694,630
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,595,975	\$2,611,904	\$2,694,630	\$2,694,630	\$2,694,630
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
19.705.000	Trans-National Crime					
7	- 1 - 5 TRAINING ACADEMY AND DEVELOPMEN	198,249	152,420	0	0	0
	TOTAL, ALL STRATEGIES	\$198,249	\$152,420	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$198,249	\$152,420	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
3	- 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	8,231,150	19,460,509	20,426,703	23,413,842	22,605,259
7	- 1 - 4 FINANCIAL MANAGEMENT	49,106	49,326	44,314	44,855	44,909
	TOTAL, ALL STRATEGIES	\$8,280,256	\$19,509,835	\$20,471,017	\$23,458,697	\$22,650,168
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,280,256	\$19,509,835	\$20,471,017	\$23,458,697	\$22,650,168
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.231.000	PRISM					
3	- 1 - 2 COMMERCIAL VEHICLE ENFORCEMENT	573,902	76,443	13,521	0	0
	TOTAL, ALL STRATEGIES	\$573,902	\$76,443	\$13,521	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$573,902	\$76,443	\$13,521	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. Federal Funds Supporting Schedule

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CFDA NUMBER/ STRATEGY		405 Department of Public Safety Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.232.000	Commercial License State Programs					
6 - 1 - 1	DRIVER LICENSE SERVICES	0	919,300	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$919,300	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL-BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$919,300	\$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	14,125,137	541,549	0	0	0
	TOTAL, ALL STRATEGIES	\$14,125,137	\$541,549	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$14,125,137	\$541,549	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.234.000	Safety Data Improvement Project					
4 - 1 - 4	STATE OPERATIONS CENTER	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	133,108	131,750	131,750	125,142	0
	TOTAL, ALL STRATEGIES	\$133,108	\$131,750	\$131,750	\$125,142	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$133,108	\$131,750	\$131,750	\$125,142	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
4 - 1 - 1	EMERGENCY PREPAREDNESS	1,109,859	1,868,752	1,533,732	1,533,732	1,533,732

CFDA NUMBER/ STRATEGY		405 Department of Public Safety Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$1,109,859	\$1,868,752	\$1,533,732	\$1,533,732	\$1,533,732
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,109,859	\$1,868,752	\$1,533,732	\$1,533,732	\$1,533,732
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng					
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	0	532,726	450,000	450,000	450,000
TOTAL, ALL STRATEGIES		\$0	\$532,726	\$450,000	\$450,000	\$450,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$532,726	\$450,000	\$450,000	\$450,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program					
1 - 1 - 1	ORGANIZED CRIME	85,797	130,582	127,371	130,256	130,255
TOTAL, ALL STRATEGIES		\$85,797	\$130,582	\$127,371	\$130,256	\$130,255
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$85,797	\$130,582	\$127,371	\$130,256	\$130,255
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling					
4 - 1 - 3	RECOVERY AND MITIGATION	0	2,831,322	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$2,831,322	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,831,322	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.032.002	Hurricane Harvey Crisis Counseling					
4 - 1 - 3	RECOVERY AND MITIGATION	0	0	0	0	0

6.C. Federal Funds Supporting Schedule

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CFDA NUMBER/ STRATEGY		405 Department of Public Safety Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$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	151,378,999	31,703,960	51,354,099	214,628,518	41,350,691
4 - 1 - 4	STATE OPERATIONS CENTER	0	40,050	0	0	0
7 - 1 - 4	FINANCIAL MANAGEMENT	51,394	43,548	34,326	32,270	31,021
TOTAL, ALL STRATEGIES		\$151,430,393	\$31,787,558	\$51,388,425	\$214,660,788	\$41,381,712
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$151,430,393	\$31,787,558	\$51,388,425	\$214,660,788	\$41,381,712
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
4 - 1 - 3	RECOVERY AND MITIGATION	10,208,352	1,175,226,789	4,689,572,745	1,001,624,853	1,788,804,443
7 - 1 - 4	FINANCIAL MANAGEMENT	0	106,380	42,218	39,437	39,437
TOTAL, ALL STRATEGIES		\$10,208,352	\$1,175,333,169	\$4,689,614,963	\$1,001,664,290	\$1,788,843,880
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,208,352	\$1,175,333,169	\$4,689,614,963	\$1,001,664,290	\$1,788,843,880
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.039.000	Hazard Mitigation Grant					
4 - 1 - 3	RECOVERY AND MITIGATION	62,157,654	91,856,685	8,900,295	40,787,783	34,943,581
5 - 1 - 1	CRIME LABORATORY SERVICES	0	0	0	328,500	0
7 - 1 - 4	FINANCIAL MANAGEMENT	7,668	10,506	7,572	8,337	5,673

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$62,165,322	\$91,867,191	\$8,907,867	\$41,124,620	\$34,949,254
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$62,165,322	\$91,867,191	\$8,907,867	\$41,124,620	\$34,949,254
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.039.002	Harvey Hazard Mitigation					
4 - 1 - 3	RECOVERY AND MITIGATION	1,436	235,974,311	127,873,307	142,296,811	188,086,297
7 - 1 - 4	FINANCIAL MANAGEMENT	377	2,200	1,230	1,230	1,230
TOTAL, ALL STRATEGIES		\$1,813	\$235,976,511	\$127,874,537	\$142,298,041	\$188,087,527
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,813	\$235,976,511	\$127,874,537	\$142,298,041	\$188,087,527
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance					
4 - 1 - 1	EMERGENCY PREPAREDNESS	9,148,065	8,846,013	7,665,896	8,790,896	8,790,896
4 - 1 - 2	RESPONSE COORDINATION	734,746	705,464	750,686	750,686	750,686
4 - 1 - 3	RECOVERY AND MITIGATION	119	346	0	0	0
4 - 1 - 4	STATE OPERATIONS CENTER	9,245,815	9,576,021	8,786,126	7,661,126	7,661,126
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	149,193	132,931	124,798	124,798	124,798
7 - 1 - 4	FINANCIAL MANAGEMENT	121,614	97,908	83,129	83,129	83,129
TOTAL, ALL STRATEGIES		\$19,399,552	\$19,358,683	\$17,410,635	\$17,410,635	\$17,410,635
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$19,399,552	\$19,358,683	\$17,410,635	\$17,410,635	\$17,410,635
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance					
4 - 1 - 3	RECOVERY AND MITIGATION	2,703,596	1,000,000	5,000,000	511,482	0

CFDA NUMBER/ STRATEGY		405 Department of Public Safety Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$2,703,596	\$1,000,000	\$5,000,000	\$511,482	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,703,596	\$1,000,000	\$5,000,000	\$511,482	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation					
4 - 1 - 1	EMERGENCY PREPAREDNESS	923,862	38,974	0	0	0
4 - 1 - 3	RECOVERY AND MITIGATION	732,003	2,948,093	812,332	610,431	610,431
TOTAL, ALL STRATEGIES		\$1,655,865	\$2,987,067	\$812,332	\$610,431	\$610,431
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,655,865	\$2,987,067	\$812,332	\$610,431	\$610,431
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.008	UASI					
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	-1,858	0	0	0	0
TOTAL, ALL STRATEGIES		-\$1,858	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		-\$1,858	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.073	SHSGP					
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	400,287	5,500	0	0	0
7 - 1 - 4	FINANCIAL MANAGEMENT	77,547	6,000	0	0	0
TOTAL, ALL STRATEGIES		\$477,834	\$11,500	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$477,834	\$11,500	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards					

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CFDA NUMBER/ STRATEGY	405 Department of Public Safety				
	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
7 - 1 - 1 HEADQUARTERS ADMINISTRATION	0	628,100	15,344	0	0
7 - 1 - 4 FINANCIAL MANAGEMENT	0	1,850	9,500	0	0
TOTAL, ALL STRATEGIES	\$0	\$629,950	\$24,844	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$629,950	\$24,844	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		405 Department of Public Safety Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.549.000	SLIGP- Interoperability Planning	996,057	1,066,723	566,111	258,312	0
16.554.000	National Criminal Histor	0	3,960,000	0	0	0
16.710.000	Public Safety Partnershi	26,029	31,806	100,000	100,000	100,000
16.741.000	Forensic DNA Backlog Reduction Prog	1,366,791	1,724,830	1,764,454	2,620,644	1,899,615
16.922.000	Equitable Sharing Program	1,595,975	2,611,904	2,694,630	2,694,630	2,694,630
19.705.000	Trans-National Crime	198,249	152,420	0	0	0
20.218.000	Motor Carrier Safety Assi	8,280,256	19,509,835	20,471,017	23,458,697	22,650,168
20.231.000	PRISM	573,902	76,443	13,521	0	0
20.232.000	Commercial License State Programs	0	919,300	0	0	0
20.233.000	Border Enforcement Grant	14,125,137	541,549	0	0	0
20.234.000	Safety Data Improvement Project	0	0	0	0	0
20.237.000	Commercial Vehicle Information Net.	133,108	131,750	131,750	125,142	0
20.703.000	INTERAGENCY HAZARDOUS MAT	1,109,859	1,868,752	1,533,732	1,533,732	1,533,732
21.000.000	Ntl Foreclosure Mitigation Cnslng	0	532,726	450,000	450,000	450,000
95.001.000	HIDTA program	85,797	130,582	127,371	130,256	130,255
97.032.000	Crisis Counseling	0	2,831,322	0	0	0
97.032.002	Hurricane Harvey Crisis Counseling	0	0	0	0	0

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
97.036.000	Public Assistance Grants	151,430,393	31,787,558	51,388,425	214,660,788	41,381,712
97.036.002	Hurricane Harvey Public Assistance	10,208,352	1,175,333,169	4,689,614,963	1,001,664,290	1,788,843,880
97.039.000	Hazard Mitigation Grant	62,165,322	91,867,191	8,907,867	41,124,620	34,949,254
97.039.002	Harvey Hazard Mitigation	1,813	235,976,511	127,874,537	142,298,041	188,087,527
97.042.000	Emergency Mgmnt. Performance	19,399,552	19,358,683	17,410,635	17,410,635	17,410,635
97.046.000	Fire Management Assistance	2,703,596	1,000,000	5,000,000	511,482	0
97.047.000	Pre-disaster Mitigation	1,655,865	2,987,067	812,332	610,431	610,431
97.067.008	UASI	-1,858	0	0	0	0
97.067.073	SHSGP	477,834	11,500	0	0	0
97.133.000	Preparing/Emerging Threats&Hazards	0	629,950	24,844	0	0
TOTAL, ALL STRATEGIES		\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

6.C. Federal Funds Supporting Schedule

8/29/2018 2:18:41PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety					
CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

TIME : 2:19:04PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 11.549.000 SLIGP- Interoperability Planning										
2013	\$4,175,626	\$1,535,529	\$645,908	\$1,108,795	\$885,394	\$0	\$0	\$0	\$4,175,626	\$0
2018	\$1,199,998	\$0	\$0	\$0	\$303,575	\$614,111	\$282,312	\$0	\$1,199,998	\$0
Total	\$5,375,624	\$1,535,529	\$645,908	\$1,108,795	\$1,188,969	\$614,111	\$282,312	\$0	\$5,375,624	\$0
Empl. Benefit Payment										
		\$29,905	\$77,027	\$112,738	\$122,246	\$48,000	\$24,000	\$0	\$413,916	

6.D. Federal Funds Tracking Schedule

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DATE: 8/29/2018

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 16.554.000 National Criminal Histor</u>										
2016	\$3,960,000	\$0	\$0	\$0	\$3,960,000	\$0	\$0	\$0	\$3,960,000	\$0
Total	\$3,960,000	\$0	\$0	\$0	\$3,960,000	\$0	\$0	\$0	\$3,960,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 16.710.000 Public Safety Partnershi</u>										
2015	\$95,495	\$6,814	\$30,846	\$26,029	\$31,806	\$0	\$0	\$0	\$95,495	\$0
2018	\$300,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000	\$0
Total	\$395,495	\$6,814	\$30,846	\$26,029	\$31,806	\$100,000	\$100,000	\$100,000	\$395,495	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule
86th Regular Session, Agency Submission, Version 1
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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.741.000 Forensic DNA Backlog Reduction Prog										
2013	\$456,669	\$456,669	\$0	\$0	\$0	\$0	\$0	\$0	\$456,669	\$0
2014	\$2,603,213	\$1,793,340	\$809,873	\$0	\$0	\$0	\$0	\$0	\$2,603,213	\$0
2015	\$2,507,530	\$0	\$739,813	\$1,547,444	\$220,273	\$0	\$0	\$0	\$2,507,530	\$0
2016	\$2,006,061	\$0	\$0	\$901	\$1,706,150	\$299,010	\$0	\$0	\$2,006,061	\$0
2017	\$2,167,676	\$0	\$0	\$0	\$0	\$1,733,505	\$434,171	\$0	\$2,167,676	\$0
2018	\$2,888,705	\$0	\$0	\$0	\$0	\$0	\$2,454,534	\$434,171	\$2,888,705	\$0
2019	\$2,888,705	\$0	\$0	\$0	\$0	\$0	\$0	\$1,733,505	\$1,733,505	\$1,155,200
Total	\$15,518,559	\$2,250,009	\$1,549,686	\$1,548,345	\$1,926,423	\$2,032,515	\$2,888,705	\$2,167,676	\$14,363,359	\$1,155,200
Empl. Benefit Payment										
		\$177,431	\$181,982	\$181,554	\$201,593	\$268,061	\$268,061	\$268,061	\$1,546,743	

6.D. Federal Funds Tracking Schedule

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DATE: 8/29/2018

TIME : 2:19:04PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.922.000 Equitable Sharing Program										
2015	\$3,752,813	\$3,752,813	\$0	\$0	\$0	\$0	\$0	\$0	\$3,752,813	\$0
2016	\$321,015	\$0	\$321,015	\$0	\$0	\$0	\$0	\$0	\$321,015	\$0
2017	\$1,595,975	\$0	\$0	\$1,595,975	\$0	\$0	\$0	\$0	\$1,595,975	\$0
2018	\$2,611,904	\$0	\$0	\$0	\$2,611,904	\$0	\$0	\$0	\$2,611,904	\$0
2019	\$2,694,630	\$0	\$0	\$0	\$0	\$2,694,630	\$0	\$0	\$2,694,630	\$0
2020	\$2,694,630	\$0	\$0	\$0	\$0	\$0	\$2,694,630	\$0	\$2,694,630	\$0
2021	\$2,694,630	\$0	\$0	\$0	\$0	\$0	\$0	\$2,694,630	\$2,694,630	\$0
Total	\$16,365,597	\$3,752,813	\$321,015	\$1,595,975	\$2,611,904	\$2,694,630	\$2,694,630	\$2,694,630	\$16,365,597	\$0
Empl. Benefit Payment										
		\$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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 19.705.000 Trans-National Crime</u>										
2017	\$375,830	\$0	\$0	\$198,249	\$177,581	\$0	\$0	\$0	\$375,830	\$0
Total	\$375,830	\$0	\$0	\$198,249	\$177,581	\$0	\$0	\$0	\$375,830	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$25,161	\$0	\$0	\$0	\$25,161	

6.D. Federal Funds Tracking Schedule

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DATE: 8/29/2018

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi										
2013	\$849,625	\$849,625	\$0	\$0	\$0	\$0	\$0	\$0	\$849,625	\$0
2014	\$4,837,186	\$3,939,228	\$897,958	\$0	\$0	\$0	\$0	\$0	\$4,837,186	\$0
2015	\$9,738,676	\$4,162,478	\$5,295,747	\$280,451	\$0	\$0	\$0	\$0	\$9,738,676	\$0
2016	\$9,786,073	\$0	\$3,103,186	\$6,435,813	\$247,074	\$0	\$0	\$0	\$9,786,073	\$0
2017	\$29,855,172	\$0	\$0	\$4,041,347	\$24,247,464	\$1,566,361	\$0	\$0	\$29,855,172	\$0
2018	\$29,855,172	\$0	\$0	\$0	\$0	\$25,074,034	\$4,781,138	\$0	\$29,855,172	\$0
2019	\$29,855,172	\$0	\$0	\$0	\$0	\$0	\$24,929,020	\$4,926,152	\$29,855,172	\$0
2020	\$29,855,172	\$0	\$0	\$0	\$0	\$0	\$0	\$24,845,536	\$24,845,536	\$5,009,636
Total	\$144,632,248	\$8,951,331	\$9,296,891	\$10,757,611	\$24,494,538	\$26,640,395	\$29,710,158	\$29,771,688	\$139,622,612	\$5,009,636
Empl. Benefit										
Payment		\$2,672,590	\$1,946,827	\$2,477,355	\$4,984,703	\$6,169,378	\$6,251,461	\$7,121,520	\$31,623,834	

6.D. Federal Funds Tracking Schedule
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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 20.231.000 PRISM</u>										
2013	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
2014	\$352,891	\$0	\$0	\$352,891	\$0	\$0	\$0	\$0	\$352,891	\$0
2015	\$195,200	\$0	\$0	\$189,100	\$6,100	\$0	\$0	\$0	\$195,200	\$0
2016	\$115,775	\$0	\$0	\$31,911	\$70,343	\$13,521	\$0	\$0	\$115,775	\$0
Total	\$1,063,866	\$400,000	\$0	\$573,902	\$76,443	\$13,521	\$0	\$0	\$1,063,866	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 20.232.000 Commercial License State Programs</u>										
2016	\$919,300	\$0	\$0	\$0	\$919,300	\$0	\$0	\$0	\$919,300	\$0
Total	\$919,300	\$0	\$0	\$0	\$919,300	\$0	\$0	\$0	\$919,300	\$0
<hr/>										
Empl. Benefit Payment		\$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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 20.233.000 Border Enforcement Grant										
2013	\$34,600	\$34,600	\$0	\$0	\$0	\$0	\$0	\$0	\$34,600	\$0
2014	\$5,482,683	\$5,482,683	\$0	\$0	\$0	\$0	\$0	\$0	\$5,482,683	\$0
2015	\$18,069,268	\$565,587	\$16,107,650	\$1,396,031	\$0	\$0	\$0	\$0	\$18,069,268	\$0
2016	\$17,205,495	\$0	\$8,476	\$16,499,451	\$697,568	\$0	\$0	\$0	\$17,205,495	\$0
Total	\$40,792,046	\$6,082,870	\$16,116,126	\$17,895,482	\$697,568	\$0	\$0	\$0	\$40,792,046	\$0
Empl. Benefit Payment										
		\$1,088,639	\$3,490,404	\$3,770,345	\$156,019	\$0	\$0	\$0	\$8,505,407	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 20.237.000 Commercial Vehicle Information Net.</u>										
2016	\$521,750	\$0	\$0	\$133,108	\$131,750	\$131,750	\$125,142	\$0	\$521,750	\$0
Total	\$521,750	\$0	\$0	\$133,108	\$131,750	\$131,750	\$125,142	\$0	\$521,750	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 20.703.000 INTERAGENCY HAZARDOUS MAT										
2014	\$128,078	\$128,078	\$0	\$0	\$0	\$0	\$0	\$0	\$128,078	\$0
2015	\$1,220,523	\$937,902	\$282,621	\$0	\$0	\$0	\$0	\$0	\$1,220,523	\$0
2016	\$1,191,692	\$0	\$1,103,588	\$88,104	\$0	\$0	\$0	\$0	\$1,191,692	\$0
2017	\$1,503,300	\$0	\$0	\$1,060,932	\$442,368	\$0	\$0	\$0	\$1,503,300	\$0
2018	\$1,594,000	\$0	\$0	\$0	\$1,492,335	\$101,665	\$0	\$0	\$1,594,000	\$0
2019	\$1,594,000	\$0	\$0	\$0	\$0	\$1,492,335	\$101,665	\$0	\$1,594,000	\$0
2020	\$1,594,000	\$0	\$0	\$0	\$0	\$0	\$1,492,335	\$101,665	\$1,594,000	\$0
2021	\$1,594,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,335	\$1,492,335	\$101,665
Total	\$10,419,593	\$1,065,980	\$1,386,209	\$1,149,036	\$1,934,703	\$1,594,000	\$1,594,000	\$1,594,000	\$10,317,928	\$101,665
Empl. Benefit Payment										
		\$17,327	\$27,644	\$39,177	\$65,951	\$60,268	\$60,268	\$60,268	\$330,903	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 21.000.000 Ntl Foreclosure Mitigation Cnslng</u>										
2015	\$773,848	\$773,848	\$0	\$0	\$0	\$0	\$0	\$0	\$773,848	\$0
2016	\$33,256	\$0	\$0	\$0	\$33,256	\$0	\$0	\$0	\$33,256	\$0
2017	\$499,470	\$0	\$0	\$0	\$499,470	\$0	\$0	\$0	\$499,470	\$0
2018	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$0
2019	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	\$0
2020	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$0
Total	\$2,656,574	\$773,848	\$0	\$0	\$532,726	\$450,000	\$450,000	\$450,000	\$2,656,574	\$0
<hr/>										
Empl. Benefit Payment		\$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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 95.001.000 HIDTA program</u>										
2012	\$5,981	\$5,981	\$0	\$0	\$0	\$0	\$0	\$0	\$5,981	\$0
2013	\$64,825	\$64,825	\$0	\$0	\$0	\$0	\$0	\$0	\$64,825	\$0
2014	\$197,368	\$197,368	\$0	\$0	\$0	\$0	\$0	\$0	\$197,368	\$0
2015	\$132,021	\$9,582	\$119,317	\$3,122	\$0	\$0	\$0	\$0	\$132,021	\$0
2016	\$97,858	\$0	\$8,471	\$87,127	\$2,260	\$0	\$0	\$0	\$97,858	\$0
2017	\$143,404	\$0	\$0	\$0	\$133,295	\$10,109	\$0	\$0	\$143,404	\$0
2018	\$143,404	\$0	\$0	\$0	\$0	\$123,295	\$20,109	\$0	\$143,404	\$0
2019	\$143,404	\$0	\$0	\$0	\$0	\$0	\$113,392	\$30,012	\$143,404	\$0
2020	\$143,404	\$0	\$0	\$0	\$0	\$0	\$0	\$103,488	\$103,488	\$39,916
Total	\$1,071,669	\$277,756	\$127,788	\$90,249	\$135,555	\$133,404	\$133,501	\$133,500	\$1,031,753	\$39,916
Empl. Benefit Payment										
		\$32,015	\$6,374	\$4,452	\$4,973	\$6,033	\$3,245	\$3,245	\$60,337	

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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.032.000 Crisis Counseling</u>										
2015	\$413,507	\$0	\$413,507	\$0	\$0	\$0	\$0	\$0	\$413,507	\$0
2016	\$764,623	\$0	\$764,623	\$0	\$0	\$0	\$0	\$0	\$764,623	\$0
Total	\$1,178,130	\$0	\$1,178,130	\$0	\$0	\$0	\$0	\$0	\$1,178,130	\$0
<hr/>										
Empl. Benefit Payment		\$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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.032.002 Hurricane Harvey Crisis Counseling</u>										
2018	\$2,831,322	\$0	\$0	\$0	\$2,831,322	\$0	\$0	\$0	\$2,831,322	\$0
Total	\$2,831,322	\$0	\$0	\$0	\$2,831,322	\$0	\$0	\$0	\$2,831,322	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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Agency code: 405

Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2001	\$-6,264,910	\$-6,264,910	\$0	\$0	\$0	\$0	\$0	\$0	\$-6,264,910	\$0
2005	\$8,254,776	\$5,723,048	\$1,094,343	\$1,437,385	\$0	\$0	\$0	\$0	\$8,254,776	\$0
2006	\$621,136	\$-51,243	\$0	\$0	\$0	\$0	\$0	\$0	\$-51,243	\$672,379
2007	\$294,827	\$106,047	\$-53,037	\$26,141	\$201	\$0	\$0	\$0	\$79,352	\$215,475
2008	\$427,500,021	\$84,320,238	\$45,890,397	\$37,312,808	\$24,699,837	\$38,488,745	\$144,819,044	\$0	\$375,531,069	\$51,968,952
2010	\$586,563	\$-93,547	\$88,359	\$25,635	\$40,050	\$0	\$0	\$0	\$60,497	\$526,066
2011	\$3,551,788	\$41,002	\$3,226,681	\$192,062	\$0	\$0	\$0	\$0	\$3,459,745	\$92,043
2012	\$20,089,702	\$121,236	\$2,570,326	\$676,887	\$230,772	\$192,933	\$7,815,886	\$0	\$11,608,040	\$8,481,662
2013	\$20,083,633	\$331,011	\$4,140,132	\$395,230	\$35,630	\$139,430	\$1,506,067	\$0	\$6,547,500	\$13,536,133
2014	\$9,083,609	\$28,569	\$2,540,752	\$0	\$76,471	\$0	\$2,648,755	\$0	\$5,294,547	\$3,789,062
2015	\$238,998,854	\$1,415,011	\$90,318,642	\$10,213,709	\$1,993,856	\$6,750,607	\$27,845,183	\$17,608,343	\$156,145,351	\$82,853,503
2016	\$186,479,953	\$0	\$40,411,399	\$74,993,946	\$4,228,863	\$5,175,736	\$23,669,379	\$20,197,892	\$168,677,215	\$17,802,738
2017	\$39,843,977	\$0	\$128,120	\$26,833,948	\$922,091	\$975,399	\$6,649,552	\$3,824,238	\$39,333,348	\$510,629
Total	\$949,123,929	\$85,676,462	\$190,356,114	\$152,107,751	\$32,227,771	\$51,722,850	\$214,953,866	\$41,630,473	\$768,675,287	\$180,448,642
Empl. Benefit Payment										
		\$554,864	\$55,775	\$677,358	\$440,213	\$334,425	\$293,078	\$248,761	\$2,604,474	

6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018

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Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
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6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version I
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DATE: 8/29/2018

TIME : 2:19:04PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.036.002 Hurricane Harvey Public Assistance</u>										
2018	\$8,668,440,166	\$0	\$0	\$10,218,604	\$1,175,603,166	\$4,690,648,306	\$1,002,395,250	\$1,789,574,840	\$8,668,440,166	\$0
Total	\$8,668,440,166	\$0	\$0	\$10,218,604	\$1,175,603,166	\$4,690,648,306	\$1,002,395,250	\$1,789,574,840	\$8,668,440,166	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$10,252	\$269,997	\$1,033,343	\$730,960	\$730,960	\$2,775,512	

6.D. Federal Funds Tracking Schedule

86th Regular Session, Agency Submission, Version 1
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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.039.000 Hazard Mitigation Grant</u>										
2006	\$2,559,860	\$2,559,860	\$0	\$0	\$0	\$0	\$0	\$0	\$2,559,860	\$0
2007	\$240,743	\$0	\$3,723	\$237,020	\$0	\$0	\$0	\$0	\$240,743	\$0
2008	\$305,537	\$64,794	\$0	\$0	\$0	\$0	\$0	\$0	\$64,794	\$240,743
2009	\$258,398,245	\$29,334,042	\$52,028,853	\$56,808,585	\$53,715,303	\$1,921,654	\$33,270,968	\$31,318,840	\$258,398,245	\$0
2012	\$21,161,576	\$5,097,957	\$4,243,546	\$2,048,792	\$640,042	\$4,768,599	\$4,101,234	\$0	\$20,900,170	\$261,406
2014	\$4,675,043	\$763,000	\$252,751	\$1,436,799	\$857,264	\$28,579	\$1,336,650	\$0	\$4,675,043	\$0
2015	\$42,855,486	\$46,180	\$1,289,288	\$1,615,911	\$20,019,423	\$1,957,589	\$1,613,741	\$1,152,776	\$27,694,908	\$15,160,578
2016	\$18,641,317	\$0	\$32,469	\$168,739	\$6,845,230	\$465,253	\$429,596	\$702,716	\$8,644,003	\$9,997,314
2017	\$20,000,000	\$0	\$5,971	\$60,657	\$10,132,645	\$50,233	\$581,457	\$1,949,875	\$12,780,838	\$7,219,162
Total	\$368,837,807	\$37,865,833	\$57,856,601	\$62,376,503	\$92,209,907	\$9,191,907	\$41,333,646	\$35,124,207	\$335,958,604	\$32,879,203
<u>Empl. Benefit Payment</u>										
		\$189,198	\$230,398	\$211,181	\$342,716	\$284,040	\$209,026	\$174,953	\$1,641,512	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.039.002 Harvey Hazard Mitigation</u>										
2018	\$6,850,506,985	\$0	\$0	\$2,402	\$236,000,000	\$127,970,842	\$142,394,346	\$188,183,832	\$694,551,422	\$6,155,955,563
Total	\$6,850,506,985	\$0	\$0	\$2,402	\$236,000,000	\$127,970,842	\$142,394,346	\$188,183,832	\$694,551,422	\$6,155,955,563
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$589	\$23,489	\$96,305	\$96,305	\$96,305	\$312,993	

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.042.000 Emergency Mgmt. Performance</u>										
2014	\$19,972,726	\$15,364,689	\$4,608,037	\$0	\$0	\$0	\$0	\$0	\$19,972,726	\$0
2015	\$20,163,008	\$5,066,953	\$12,420,094	\$2,675,961	\$0	\$0	\$0	\$0	\$20,163,008	\$0
2016	\$20,362,299	\$0	\$7,637	\$19,114,557	\$1,240,105	\$0	\$0	\$0	\$20,362,299	\$0
2017	\$20,523,217	\$0	\$0	\$2,490	\$20,520,727	\$0	\$0	\$0	\$20,523,217	\$0
2018	\$20,523,217	\$0	\$0	\$0	\$0	\$20,386,895	\$136,322	\$0	\$20,523,217	\$0
2019	\$20,523,217	\$0	\$0	\$0	\$0	\$0	\$20,250,573	\$272,644	\$20,523,217	\$0
Total	\$122,067,684	\$20,431,642	\$17,035,768	\$21,793,008	\$21,760,832	\$20,386,895	\$20,386,895	\$272,644	\$122,067,684	\$0
<hr/>										
Empl. Benefit Payment		\$1,801,589	\$234,760	\$2,393,456	\$2,402,149	\$2,976,260	\$2,976,260	\$2,976,260	\$15,760,734	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.046.000 Fire Management Assistance</u>										
2014	\$2,443,007	\$2,443,007	\$0	\$0	\$0	\$0	\$0	\$0	\$2,443,007	\$0
2017	\$3,571,788	\$0	\$864,735	\$2,707,053	\$0	\$0	\$0	\$0	\$3,571,788	\$0
2018	\$6,511,482	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$511,482	\$0	\$6,511,482	\$0
Total	\$12,526,277	\$2,443,007	\$864,735	\$2,707,053	\$1,000,000	\$5,000,000	\$511,482	\$0	\$12,526,277	\$0

Empl. Benefit
Payment

\$109 \$4,875 \$3,457 \$0 \$0 \$0 \$0 \$8,441

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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.047.000 Pre-disaster Mitigation</u>										
2011	\$851,798	\$0	\$46,493	\$805,305	\$0	\$0	\$0	\$0	\$851,798	\$0
2012	\$534,386	\$0	\$83,837	\$118,557	\$331,992	\$0	\$0	\$0	\$534,386	\$0
2014	\$654,499	\$125,747	\$412,827	\$14,340	\$101,585	\$0	\$0	\$0	\$654,499	\$0
2015	\$1,485,246	\$58,158	\$855,344	\$467,131	\$38,120	\$66,493	\$0	\$0	\$1,485,246	\$0
2016	\$1,749,595	\$0	\$6,317	\$255,070	\$1,377,944	\$110,264	\$0	\$0	\$1,749,595	\$0
2017	\$1,233,306	\$0	\$0	\$0	\$1,143,991	\$89,315	\$0	\$0	\$1,233,306	\$0
2018	\$1,233,306	\$0	\$0	\$0	\$0	\$552,008	\$616,179	\$65,119	\$1,233,306	\$0
2019	\$1,233,306	\$0	\$0	\$0	\$0	\$0	\$0	\$551,060	\$551,060	\$682,246
Total	\$8,975,442	\$183,905	\$1,404,818	\$1,660,403	\$2,993,632	\$818,080	\$616,179	\$616,179	\$8,293,196	\$682,246
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Empl. Benefit Payment		\$6,274	\$11,171	\$4,538	\$6,565	\$5,748	\$5,748	\$5,748	\$45,792	

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 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.067.008 UASI</u>										
2011	\$-1,875	\$-17	\$0	\$-1,858	\$0	\$0	\$0	\$0	\$-1,875	\$0
2012	\$-912	\$0	\$-912	\$0	\$0	\$0	\$0	\$0	\$-912	\$0
2013	\$-178	\$0	\$-178	\$0	\$0	\$0	\$0	\$0	\$-178	\$0
2014	\$38,456,603	\$38,456,603	\$0	\$0	\$0	\$0	\$0	\$0	\$38,456,603	\$0
Total	\$38,453,638	\$38,456,586	\$-1,090	\$-1,858	\$0	\$0	\$0	\$0	\$38,453,638	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.067.073 SHSGP</u>										
2011	\$-4,086	\$2,616	\$-6,702	\$0	\$0	\$0	\$0	\$0	\$-4,086	\$0
2012	\$2,022	\$2,514	\$-492	\$0	\$0	\$0	\$0	\$0	\$2,022	\$0
2013	\$4,580,446	\$4,580,648	\$-202	\$0	\$0	\$0	\$0	\$0	\$4,580,446	\$0
2014	\$22,568,348	\$19,120,648	\$2,900,964	\$533,736	\$13,000	\$0	\$0	\$0	\$22,568,348	\$0
Total	\$27,146,730	\$23,706,426	\$2,893,568	\$533,736	\$13,000	\$0	\$0	\$0	\$27,146,730	\$0
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Empl. Benefit Payment		\$554,998	\$305,421	\$55,902	\$1,500	\$0	\$0	\$0	\$917,821	

6.D. Federal Funds Tracking Schedule

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Agency name: **Department of Public Safety**

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
<u>CFDA 97.133.000 Preparing/Emerging Threats&Hazards</u>										
2017	\$659,556	\$0	\$0	\$0	\$630,712	\$28,844	\$0	\$0	\$659,556	\$0
Total	\$659,556	\$0	\$0	\$0	\$630,712	\$28,844	\$0	\$0	\$659,556	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$762	\$4,000	\$0	\$0	\$4,762	

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6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	72,125,405	72,000,000	72,000,000	72,000,000	72,000,000
3026 Voluntary Driver License Fee	450,362	400,000	400,000	400,000	400,000
3050 Abandoned Motor Vehicles	3,010	3,000	3,000	3,000	3,000
3056 Mtr Veh Sfty Rspblity Violation	6,683,195	6,700,000	6,700,000	6,700,000	6,700,000
3103 Limited Sales & Use Tax-State	20,213	21,000	21,000	21,000	21,000
3126 Concealed Handgun Fees	16,212,146	5,000,000	5,000,000	5,000,000	5,000,000
3175 Professional Fees	7,998,442	7,900,000	7,900,000	7,900,000	7,900,000
3554 Food and Drug Fees	405,188	400,000	400,000	400,000	400,000
3583 Controlled Subst Act Forft Money	3,541,340	3,500,000	3,500,000	3,500,000	3,500,000
3704 Court Costs	319,873	300,000	300,000	300,000	300,000
3705 State Parking Violations	119,006	115,000	115,000	115,000	115,000
3727 Fees - Administrative Services	11,433,587	11,433,587	11,433,587	11,433,587	11,433,587
3746 Rental of Lands	61,201	61,000	61,000	61,000	61,000
3750 Sale of Furniture & Equipment	21,752	12,000	12,000	12,000	12,000
3754 Other Surplus/Salvage Property	13,560	10,000	10,000	10,000	10,000
3770 Administrative Penalties	25,776	25,000	25,000	25,000	25,000
3775 Returned Check Fees	35,777	37,000	37,000	37,000	37,000
3776 Fingerprint Record Fees	714,298	550,000	550,000	550,000	550,000
3793 Polit Subdiv Adm Fee-Fail to Appear	5,163,418	5,200,000	5,200,000	5,200,000	5,200,000
3795 Other Misc Government Revenue	22,075	20,000	20,000	20,000	20,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,075,521	1,200,000	1,200,000	1,200,000	1,200,000
3852 Interest on Local Deposits-St Agy	6,287	12,000	12,000	12,000	12,000
3879 Credit Card and Related Fees	62,103,495	65,000,000	65,000,000	65,000,000	65,000,000
Subtotal: Actual/Estimated Revenue	188,554,927	179,899,587	179,899,587	179,899,587	179,899,587
Total Available	\$188,554,927	\$179,899,587	\$179,899,587	\$179,899,587	\$179,899,587
Ending Fund/Account Balance	\$188,554,927	\$179,899,587	\$179,899,587	\$179,899,587	\$179,899,587

6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>365</u> Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,604,096	1,200,000	1,200,000	1,200,000	1,200,000
3025 Driver License Fees	141,262,468	141,000,000	141,000,000	141,000,000	141,000,000
3027 Driver Record Information Fees	67,458,279	67,000,000	67,000,000	67,000,000	67,000,000
3057 Motor Carrier Act Fines Penalties	3,116,179	3,500,000	3,500,000	3,500,000	3,500,000
Subtotal: Actual/Estimated Revenue	213,441,022	212,700,000	212,700,000	212,700,000	212,700,000
Total Available	\$213,441,022	\$212,700,000	\$212,700,000	\$212,700,000	\$212,700,000
DEDUCTIONS:					
Transferred to TXDOT	(213,441,022)	(212,700,000)	(212,700,000)	(212,700,000)	(212,700,000)
Total, Deductions	\$ (213,441,022)	\$ (212,700,000)	\$ (212,700,000)	\$ (212,700,000)	\$ (212,700,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT), only License Fees and Station Fees are still collected at DPS. HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>368</u> Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,533,218	1,600,000	1,600,000	1,600,000	1,600,000
Subtotal: Actual/Estimated Revenue	1,533,218	1,600,000	1,600,000	1,600,000	1,600,000
Total Available	\$1,533,218	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
DEDUCTIONS:					
Transferred to the Fund for Veteran's Assistance	(1,533,218)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Total, Deductions	\$(1,533,218)	\$(1,600,000)	\$(1,600,000)	\$(1,600,000)	\$(1,600,000)
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 licenses 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

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>501</u> Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$16,815,748	\$16,010,909	\$15,190,612	\$16,440,612	\$15,620,315
Estimated Revenue:					
3025 Driver License Fees	1,257,661	1,250,000	1,250,000	1,250,000	1,250,000
Subtotal: Actual/Estimated Revenue	1,257,661	1,250,000	1,250,000	1,250,000	1,250,000
Total Available	\$18,073,409	\$17,260,909	\$16,440,612	\$17,690,612	\$16,870,315
DEDUCTIONS:					
Appropriated to DPS	(2,062,500)	(2,070,297)	0	(2,070,297)	0
Total, Deductions	\$(2,062,500)	\$(2,070,297)	\$0	\$(2,070,297)	\$0
Ending Fund/Account Balance	\$16,010,909	\$15,190,612	\$16,440,612	\$15,620,315	\$16,870,315

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421, 522

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$17,775,837	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	506,222	480,000	450,000	450,000	450,000
3175 Professional Fees	1,025,989	900,000	900,000	900,000	900,000
3583 Controlled Subst Act Forft Money	1,165,262	1,200,000	1,200,000	1,200,000	1,200,000
3628 Dormitory, Cafeteria, Mdse Sales	90,284	85,000	85,000	90,000	90,000
3719 Fees/Copies or Filing of Records	27,741,526	29,913,320	22,268,738	24,571,284	24,571,284
3722 Conf, Semin, & Train Regis Fees	412,110	485,000	380,000	400,000	400,000
3727 Fees - Administrative Services	16,298,105	15,025,000	15,500,000	15,500,000	15,500,000
3731 Controlled Substance/Cost Reimb	1,586,331	1,700,000	1,400,000	1,700,000	1,700,000
3740 Grants/Donations	7,550	0	0	0	0
3747 Rental - Other	7,620	7,000	7,000	7,000	7,000
3752 Sale of Publications/Advertising	187,366	70,000	70,000	70,000	70,000
3754 Other Surplus/Salvage Property	3,820	6,000	3,000	5,000	5,000
3763 Sale of Operating Supplies	1,931	1,812	1,812	2,000	2,000
3765 Supplies/Equipment/Services	5,563,797	4,700,000	4,000,000	4,500,000	4,500,000
3767 Supply, Equip, Service - Fed/Other	752,460	2,100,000	2,000,000	2,100,000	2,100,000
3773 Insurance and Damages	251,057	482,000	300,000	300,000	300,000
3802 Reimbursements-Third Party	768,559	2,000,000	1,000,000	1,500,000	1,500,000
3839 Sale of Motor Vehicle/Boat/Aircraft	396,293	250,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	56,766,282	59,405,132	49,815,550	53,545,284	53,545,284
Total Available	\$74,542,119	\$59,405,132	\$49,815,550	\$53,545,284	\$53,545,284
DEDUCTIONS:					
Expended/Budgeted/Requested	(57,971,521)	(55,582,132)	(45,992,550)	(49,722,284)	(49,722,284)
Employee Benefits	(3,946,820)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	\$(61,918,341)	\$(59,405,132)	\$(49,815,550)	\$(53,545,284)	\$(53,545,284)
Ending Fund/Account Balance	\$12,623,778	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>801</u> Glenda Dawson Donate Life-TX Reg.					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	546,771	550,000	550,000	550,000	550,000
Subtotal: Actual/Estimated Revenue	546,771	550,000	550,000	550,000	550,000
Total Available	\$546,771	\$550,000	\$550,000	\$550,000	\$550,000
DEDUCTIONS:					
Payments to Donate Life Texas	(546,771)	(550,000)	(550,000)	(550,000)	(550,000)
Total, Deductions	\$(546,771)	\$(550,000)	\$(550,000)	\$(550,000)	\$(550,000)
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

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	800,000	800,000	0	0	0
3851 Interest on St Deposits & Treas Inv	100,000	100,000	100,000	100,000	100,000
3971 Federal Pass-Through Rev/Exp Codes	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	900,000	900,000	100,000	100,000	100,000
Total Available	\$900,000	\$900,000	\$100,000	\$100,000	\$100,000
Ending Fund/Account Balance	\$900,000	\$900,000	\$100,000	\$100,000	\$100,000

REVENUE ASSUMPTIONS:

In FY2013 DPS discontinued Indirect Cost Recovery based on a 2012 SAO audit finding. In 2016 DPS expects to start collecting based on an updated, approved indirect cost plan.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5010</u> Sexual Assault Prog Acct					
Beginning Balance (Unencumbered):	\$3,429,536	\$3,429,536	\$3,072,465	\$2,715,394	\$2,358,323
Estimated Revenue:					
3175 Professional Fees	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000
Subtotal: Actual/Estimated Revenue	4,950,000	4,950,000	4,950,000	4,950,000	4,950,000
Total Available	\$8,379,536	\$8,379,536	\$8,022,465	\$7,665,394	\$7,308,323
DEDUCTIONS:					
Appropriated to DPS	(4,950,000)	(5,307,071)	(5,307,071)	(5,307,071)	(5,307,071)
Total, Deductions	\$(4,950,000)	\$(5,307,071)	\$(5,307,071)	\$(5,307,071)	\$(5,307,071)
Ending Fund/Account Balance	\$3,429,536	\$3,072,465	\$2,715,394	\$2,358,323	\$2,001,252

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5013</u> Breath Alcohol Test Acct					
Beginning Balance (Unencumbered):	\$12,439,967	\$11,796,200	\$11,183,700	\$10,571,200	\$9,958,700
Estimated Revenue:					
3704 Court Costs	868,733	900,000	900,000	900,000	900,000
Subtotal: Actual/Estimated Revenue	868,733	900,000	900,000	900,000	900,000
Total Available	\$13,308,700	\$12,696,200	\$12,083,700	\$11,471,200	\$10,858,700
DEDUCTIONS:					
Appropriated to DPS	(1,512,500)	(1,512,500)	(1,512,500)	(1,512,500)	(1,512,500)
Total, Deductions	\$(1,512,500)	\$(1,512,500)	\$(1,512,500)	\$(1,512,500)	\$(1,512,500)
Ending Fund/Account Balance	\$11,796,200	\$11,183,700	\$10,571,200	\$9,958,700	\$9,346,200

REVENUE ASSUMPTIONS:

Texas Government Code § 102.021

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule

86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5111</u> Trauma Facility And Ems					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	71,193,377	69,000,000	69,000,000	69,000,000	69,000,000
Subtotal: Actual/Estimated Revenue	71,193,377	69,000,000	69,000,000	69,000,000	69,000,000
Total Available	\$71,193,377	\$69,000,000	\$69,000,000	\$69,000,000	\$69,000,000
DEDUCTIONS:					
Transferred to the Trauma Fund	(71,193,377)	(69,000,000)	(69,000,000)	(69,000,000)	(69,000,000)
Total, Deductions	\$(71,193,377)	\$(69,000,000)	\$(69,000,000)	\$(69,000,000)	\$(69,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Texas Transportation Code § 708.051 - 708.054, 708.102 - 708.104 Revenue receipts are transferred to the Department of State Health Services (DSHS) General Appropriations Act, Article V, Rider 32 Driver Responsibility Fess (cobj 3024) are distributed as follows: 49.5% General Revenue (CPA) 49.5% Trauma Fund (DSHS) 1% Department of Public Safety.

CONTACT PERSON:

Kelley Glaeser

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5153</u> Emergency Radio Infrastructure					
Beginning Balance (Unencumbered):	\$8,656,334	\$9,208,642	\$17,152,555	\$25,096,468	\$33,040,381
Estimated Revenue:					
3704 Court Costs	8,741,482	8,500,000	8,500,000	8,500,000	8,500,000
Subtotal: Actual/Estimated Revenue	8,741,482	8,500,000	8,500,000	8,500,000	8,500,000
Total Available	\$17,397,816	\$17,708,642	\$25,652,555	\$33,596,468	\$41,540,381
DEDUCTIONS:					
Appropriated to DPS	(8,189,174)	(556,087)	(556,087)	(556,087)	(556,087)
Total, Deductions	\$(8,189,174)	\$(556,087)	\$(556,087)	\$(556,087)	\$(556,087)
Ending Fund/Account Balance	\$9,208,642	\$17,152,555	\$25,096,468	\$33,040,381	\$40,984,294

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Kelley Glaeser

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/29/2018
TIME: 2:19:42PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$172,526	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$33,405	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$69,028	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$273	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,498	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$37,704	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$105,852	\$0	\$0	\$0	\$0
4000	GRANTS	\$(1,858)	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$418,428	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.067.008, UASI	\$(17)	\$(1,858)	\$0	\$0	\$0
	CFDA 97.067.067, OPSG	\$419,056	\$(4,928)	\$0	\$0	\$0
	CFDA 97.067.073, SHSGP	\$(611)	\$6,786	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$418,428	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$418,428	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$(50,399)	\$(6,786)	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/29/2018
TIME: 2:19:42PM86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$14,201,890	\$21,091,010	\$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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:19:42PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1</u>	<u>General Revenue Fund</u>					
	CITY OF LA VILLA	\$(3,141)	\$0	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$(853)	\$0	\$0	\$0	\$0
	MATAGORDA COUNTY TREASURER	\$(45,777)	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$(49,771)	\$0	\$0	\$0	\$0
<u>555</u>	<u>Federal Funds</u>					
	CFDA 97.067.008UASI					
	CITY OF FORT WORTH	\$0	\$(1,858)	\$0	\$0	\$0
	TARRANT COUNTY	\$(17)	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$(17)	\$(1,858)	\$0	\$0	\$0
	CFDA 97.067.067OPSG					
	COUNTY OF HIDALGO	\$0	\$(4,928)	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$(4,928)	\$0	\$0	\$0
	CFDA 97.067.073SHSGP					
	CITY OF EL PASO	\$(237)	\$0	\$0	\$0	\$0
	CITY OF SILSBEE	\$(531)	\$0	\$0	\$0	\$0
	LUBBOCK COUNTY	\$157	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$(611)	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$(628)	\$(6,786)	\$0	\$0	\$0
TOTAL		\$(50,399)	\$(6,786)	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
 TIME: 2:19:42PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Military Department	\$11,870,770	\$20,266,010	\$0	\$0	\$0
	Trusted Programs - Gov	\$1,506,120	\$0	\$0	\$0	\$0
	University of North Texas	\$825,000	\$0	\$0	\$0	\$0
	UNT Health Science Center	\$0	\$825,000	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$14,201,890	\$21,091,010	\$0	\$0	\$0
TOTAL		\$14,201,890	\$21,091,010	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
TIME: 2:19:42PM86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$11,575,171	\$17,410,336	\$14,040,142	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,449,269	\$2,176,790	\$2,584,145	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,003,695	\$11,161,596	\$29,062,307	\$0	\$0
2002	FUELS AND LUBRICANTS	\$136,312	\$173,123	\$116,337	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$189,088	\$140,569	\$99,744	\$0	\$0
2004	UTILITIES	\$1,150,883	\$903,670	\$440,574	\$0	\$0
2005	TRAVEL	\$236,920	\$361,091	\$373,783	\$0	\$0
2006	RENT - BUILDING	\$1,326,861	\$1,431,138	\$984,741	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$21,015	\$1,724,425	\$11,265	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,016,082	\$51,569,434	\$132,200,108	\$0	\$0
4000	GRANTS	\$210,468,008	\$1,478,729,155	\$4,726,294,734	\$0	\$0
5000	CAPITAL EXPENDITURES	\$441,456	\$780,006	\$1,125,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$252,014,760	\$1,566,561,333	\$4,907,332,880	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.032.000, Crisis Counseling	\$764,624	\$0	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$150,894,405	\$979,564,686	\$51,722,850	\$0	\$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$0	\$4,692,242,306	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$92,144,449	\$580,865,466	\$9,191,907	\$0	\$0
	CFDA 97.039.002, Harvey Hazard Mitigation	\$0	\$0	\$127,970,842	\$0	\$0
	CFDA 97.042.000, Emergency Mgmt. Performance	\$5,998,628	\$5,185,098	\$20,386,895	\$0	\$0
	CFDA 97.046.000, Fire Management Assistance	\$942,504	\$386	\$5,000,000	\$0	\$0
	CFDA 97.047.000, Pre-disaster Mitigation	\$1,270,150	\$945,697	\$818,080	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
TIME: 2:19:42PM86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Subtotal, MOF (Federal Funds)	\$252,014,760	\$1,566,561,333	\$4,907,332,880	\$0	\$0
TOTAL, METHOD OF FINANCE		\$252,014,760	\$1,566,561,333	\$4,907,332,880	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		178.0	179.0	231.0	231.0	231.0
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$152,400,822	\$438,122,543	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$78,638,016	\$21,931,749	\$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 government 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: 8/29/2018
TIME: 2:19:42PM

Funds Passed through to Local Entities
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	ALIEF ISD	\$0	\$65,319	\$0	\$0	\$0
	ARANSAS COUNTY	\$0	\$1,763,487	\$0	\$0	\$0
	ARGYLE VOLUNTEER FIRE DEPT	\$0	\$20,571	\$0	\$0	\$0
	ARKANSAS DEPT	\$14,732	\$0	\$0	\$0	\$0
	AUSTIN ISD	\$0	\$33,749	\$0	\$0	\$0
	BEE COUNTY VOTER REGISTRAR	\$0	\$2,458	\$0	\$0	\$0
	BEXAR COUNTY EMERGENCY SERVICE	\$0	\$38,957	\$0	\$0	\$0
	BRAZORIA COUNTY	\$0	\$174,706	\$0	\$0	\$0
	BRYAN FIRE DEPT	\$(12,308)	\$0	\$0	\$0	\$0
	BULVERDE-SPRING BRANCH EMERGENCY SEI	\$(10,934)	\$7,495	\$0	\$0	\$0
	CANEY CREEK MUNICIPAL UTILITY DIST	\$0	\$1,310	\$0	\$0	\$0
	CITY OF ABILENE	\$24,130	\$20,954	\$0	\$0	\$0
	CITY OF ALAMO HEIGHTS	\$0	\$672	\$0	\$0	\$0
	CITY OF ALLEN	\$0	\$4,848	\$0	\$0	\$0
	CITY OF AMARILLO	\$0	\$44,669	\$0	\$0	\$0
	CITY OF ARANSAS PASS	\$0	\$99,596	\$0	\$0	\$0
	CITY OF ARLINGTON TEXAS	\$0	\$14,427	\$0	\$0	\$0
	CITY OF AUSTIN -FIRE DEPT	\$(552)	\$0	\$0	\$0	\$0
	CITY OF BALCH SPRINGS	\$0	\$17,156	\$0	\$0	\$0
	CITY OF BAYTOWN	\$(7,992)	\$98,791	\$0	\$0	\$0
	CITY OF BEAUMONT	\$(45,647)	\$31,996	\$0	\$0	\$0
	CITY OF BIG SPRING	\$20,402	\$34,394	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
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Funds Passed through to Local Entities
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF BROWNWOOD	\$19,010	\$0	\$0	\$0	\$0
	CITY OF CEDAR HILL TX	\$(2,753)	\$0	\$0	\$0	\$0
	CITY OF COLLEGE STATION	\$0	\$72,142	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$502,449	\$0	\$0	\$0
	CITY OF CUERO	\$0	\$45,000	\$0	\$0	\$0
	CITY OF DALLAS	\$1,087,655	\$0	\$0	\$0	\$0
	CITY OF DECATUR	\$0	\$11,770	\$0	\$0	\$0
	CITY OF DENTON	\$0	\$15,373	\$0	\$0	\$0
	CITY OF DICKINSON	\$0	\$1,250,000	\$0	\$0	\$0
	CITY OF EASTLAND	\$0	\$4,961	\$0	\$0	\$0
	CITY OF EL CAMPO	\$0	\$778	\$0	\$0	\$0
	CITY OF FARMERS BRANCH	\$0	\$134,999	\$0	\$0	\$0
	CITY OF FORT WORTH	\$67,001	\$567,209	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$126,653	\$0	\$0	\$0
	CITY OF FRISCO TEXAS	\$3,218	\$197,720	\$0	\$0	\$0
	CITY OF GALVESTON	\$98,509	\$0	\$0	\$0	\$0
	CITY OF GARLAND	\$0	\$119,311	\$0	\$0	\$0
	CITY OF GEORGETOWN	\$5,825	\$75,416	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$0	\$9,284	\$0	\$0	\$0
	CITY OF GREENVILLE	\$8,625	\$113,114	\$0	\$0	\$0
	CITY OF HALLETTSVILLE	\$0	\$843	\$0	\$0	\$0
	CITY OF HELOTES	\$(14,460)	\$0	\$0	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$6,134	\$0	\$0	\$0	\$0
	CITY OF HITCHCOCK	\$0	\$22,218	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
TIME: 2:19:42PM

Funds Passed through to Local Entities
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF INGLESIDE	\$0	\$95,000	\$0	\$0	\$0
	CITY OF JAMAICA BEACH	\$0	\$450	\$0	\$0	\$0
	CITY OF KILGORE FIRE DEPT	\$(16,220)	\$0	\$0	\$0	\$0
	CITY OF KILLEEN	\$0	\$95,600	\$0	\$0	\$0
	CITY OF KOUNTZE	\$0	\$2,650	\$0	\$0	\$0
	CITY OF LA MARQUE	\$0	\$11,557	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$0	\$153,866	\$0	\$0	\$0
	CITY OF LEANDER	\$0	\$(672)	\$0	\$0	\$0
	CITY OF LEVELLAND	\$0	\$58,025	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$6,202	\$207,962	\$0	\$0	\$0
	CITY OF LIVE OAK	\$0	\$11,931	\$0	\$0	\$0
	CITY OF LONGVIEW	\$(37,919)	\$169,764	\$0	\$0	\$0
	CITY OF LUFKIN	\$(19,434)	\$9,240	\$0	\$0	\$0
	CITY OF MIDLAND	\$4,656	\$97,607	\$0	\$0	\$0
	CITY OF MISSION	\$7,411	\$0	\$0	\$0	\$0
	CITY OF MOUNT PLEASANT	\$0	\$26,900	\$0	\$0	\$0
	CITY OF MURPHY	\$0	\$2,714	\$0	\$0	\$0
	CITY OF NACOGDOCHES	\$0	\$4,940	\$0	\$0	\$0
	CITY OF NACOGDOCHES FIRE DEPT	\$(13,019)	\$0	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS	\$0	\$97,599	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS FIRE DEPT	\$(27,877)	\$0	\$0	\$0	\$0
	CITY OF NORTH RICHLAND HILLS	\$0	\$73,129	\$0	\$0	\$0
	CITY OF ORANGE	\$0	\$187,588	\$0	\$0	\$0
	CITY OF PARIS	\$0	\$4,907	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	CITY OF PHARR	\$18,130	\$0	\$0	\$0	\$0
	CITY OF PINELAND	\$0	\$208	\$0	\$0	\$0
	CITY OF PLANO	\$22,325	\$359,213	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$0	\$350,000	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$1,250,000	\$0	\$0	\$0
	CITY OF PORT LAVACA	\$0	\$27,437	\$0	\$0	\$0
	CITY OF PORTLAND	\$0	\$89,425	\$0	\$0	\$0
	CITY OF RICHARDSON	\$0	\$45,828	\$0	\$0	\$0
	CITY OF ROUND ROCK	\$30,974	\$27,182	\$0	\$0	\$0
	CITY OF ROWLETT	\$0	\$51,670	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$(38,431)	\$(40,084)	\$0	\$0	\$0
	CITY OF SANGER	\$0	\$61,458	\$0	\$0	\$0
	CITY OF SCHERTZ	\$0	\$119,881	\$0	\$0	\$0
	CITY OF SCHERTZ FIRE DEPT	\$(9,632)	\$0	\$0	\$0	\$0
	CITY OF SEAGOVILLE	\$0	\$4,300	\$0	\$0	\$0
	CITY OF SEGUIN	\$(13,609)	\$16,227	\$0	\$0	\$0
	CITY OF SOUR LAKE	\$0	\$3,605	\$0	\$0	\$0
	CITY OF SOUTHLAKE	\$0	\$19,840	\$0	\$0	\$0
	CITY OF STEPHENVILLE	\$28,244	\$0	\$0	\$0	\$0
	CITY OF TAFT	\$0	\$1,000	\$0	\$0	\$0
	CITY OF UNIVERSAL CITY	\$0	\$43,723	\$0	\$0	\$0
	CITY OF VICTORIA	\$0	\$152,650	\$0	\$0	\$0
	CITY OF WACO	\$0	\$8,561	\$0	\$0	\$0
	CITY OF WEATHERFORD	\$18,304	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	CITY OF WEBSTER	\$95,410	\$134,237	\$0	\$0	\$0
	CITY OF WESLCO	\$9,439	\$0	\$0	\$0	\$0
	CITY OF WICHITA FALLS FIRE DEPT	\$0	\$561,251	\$0	\$0	\$0
	CITY OF WYLIE	\$22,135	\$9,027	\$0	\$0	\$0
	COMAL COUNTY EMERGENCY SERV	\$(9,198)	\$0	\$0	\$0	\$0
	COUNTY CLERK OF FORT BEND COUNTY	\$0	\$501,745	\$0	\$0	\$0
	CUSHING VFD	\$(64)	\$0	\$0	\$0	\$0
	DALLAS COUNTY AUDITOR	\$0	\$752,455	\$0	\$0	\$0
	DALLAS COUNTY COMMUNITY COLLEGE DIS	\$0	\$564	\$0	\$0	\$0
	DALLAS FIRE RESCUE DEPT	\$680,576	\$86,700	\$0	\$0	\$0
	DENTON COUNTY TREASURER	\$0	\$102,474	\$0	\$0	\$0
	DISTRICT 7 FIRE RESCUE	\$(6,959)	\$0	\$0	\$0	\$0
	DOUBLE OAK VOLUNTEER FIRE DEPT	\$0	\$12,249	\$0	\$0	\$0
	GEORGETOWN FIRE DEPT	\$0	\$19,955	\$0	\$0	\$0
	GLOBAL 7 ENVIRONMENTAL HEALTH AND SA	\$0	\$9,760	\$0	\$0	\$0
	GREY FOREST AREA VOLUNTEER FIRE DEPT	\$4,056	\$0	\$0	\$0	\$0
	HARDIN COUNTY	\$0	\$235,000	\$0	\$0	\$0
	HARRIS COUNTY	\$0	\$5,500,012	\$0	\$0	\$0
	HARRIS COUNTY FLOOD CONTROL DIST	\$0	\$246,778	\$0	\$0	\$0
	HAYS COUNTY ESD #5 KYLE FIRE DEPT	\$0	\$20,589	\$0	\$0	\$0
	JEFFERSON COUNTY	\$0	\$325,000	\$0	\$0	\$0
	KERR COUNTY	\$0	\$17,876	\$0	\$0	\$0
	KLEIN ISD	\$0	\$161,046	\$0	\$0	\$0
	LEE COUNTY	\$0	\$327	\$0	\$0	\$0

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	LIBERTY COUNTY	\$0	\$127,412	\$0	\$0	\$0
	MISSION FIRE DEPT	\$7,887	\$0	\$0	\$0	\$0
	MONGOMERY COUNTY ESD	\$67,210	\$0	\$0	\$0	\$0
	MONTGOMERY COUNTY	\$0	\$188,940	\$0	\$0	\$0
	NEVADA VOLUNTEER FIRE DEPT	\$0	\$9,842	\$0	\$0	\$0
	NORTHEAST FIRE AND RESCUE	\$24,184	\$0	\$0	\$0	\$0
	OHIO EMERGENCY MANAGEMENT AGENCY	\$0	\$8,107	\$0	\$0	\$0
	PASADENA ISD	\$0	\$49,940	\$0	\$0	\$0
	REFUGIO COUNTY	\$0	\$512,500	\$0	\$0	\$0
	SAN ANTONIO WATER SYSTEM	\$0	\$247,250	\$0	\$0	\$0
	SAN PATRICIO COUNTY	\$0	\$69,895	\$0	\$0	\$0
	SANTA FE ISD	\$0	\$13,732	\$0	\$0	\$0
	TEXAS BAPTIST MENT INC	\$0	\$4,524	\$0	\$0	\$0
	TOWN OF ADDISON	\$0	\$3,363	\$0	\$0	\$0
	TOWN OF FLOWER MOUND	\$0	\$4,023	\$0	\$0	\$0
	TOWN OF PROSPER	\$0	\$27,286	\$0	\$0	\$0
	TRAVIS COUNTY EMERGENCY SERV	\$(1,364)	\$0	\$0	\$0	\$0
	TRAVIS COUNTY EMERGENCY SERVICE	\$0	\$23,438	\$0	\$0	\$0
	TRAVIS COUNTY ESD	\$23,496	\$98,025	\$0	\$0	\$0
	TURNERSVILLE FIRE DEPT	\$0	\$21,940	\$0	\$0	\$0
	VOLUNTEER FIRE DEPT OF NORTHSHORE	\$0	\$1,776	\$0	\$0	\$0
	WALLER COUNTY	\$0	\$7,850	\$0	\$0	\$0
	WICHITA FALLS FIRE DEPT	\$60,590	\$0	\$0	\$0	\$0

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	Subtotal MOF, (General Revenue)	\$2,198,098	\$19,764,564	\$0	\$0	\$0
<u>555</u>	<u>Federal Funds</u>					
	CFDA 97.036.000Public Assistance Grants					
	ALABAMA-COUSHATTA	\$0	\$7,615	\$0	\$0	\$0
	ALEDO ISD	\$37,603	\$0	\$0	\$0	\$0
	ALVIN ISD	\$1,682	\$0	\$0	\$0	\$0
	ANDERSON COUNTY	\$296,785	\$0	\$0	\$0	\$0
	ANDREWS COUNTY	\$12,323	\$0	\$0	\$0	\$0
	ANGELINA COUNTY	\$161,953	\$0	\$0	\$0	\$0
	ANGLETON DRAINAGE	\$0	\$52,884	\$0	\$0	\$0
	AQUA WATER SUPPLY	\$92,219	\$82,151	\$0	\$0	\$0
	ARANSAS COUNTY	\$0	\$19,199,524	\$0	\$0	\$0
	AUSTIN COUNTY	\$482,182	\$428,280	\$0	\$0	\$0
	AUSTIN ISD	\$440,799	\$238,011	\$0	\$0	\$0
	BAILEY COUNTY	\$376,118	\$0	\$0	\$0	\$0
	BANDERA	\$130,185	\$12,188	\$0	\$0	\$0
	BANDERA ISD	\$15,372	\$0	\$0	\$0	\$0
	BAPTIST HOSPITALS	\$112,947	\$975,607	\$0	\$0	\$0
	BARBERS HILL ISD	\$0	\$66,392	\$0	\$0	\$0
	BASTROP COUNTY	\$1,479,607	\$1,241,696	\$0	\$0	\$0
	BEECHWOOD WATER	\$44,450	\$4,319	\$0	\$0	\$0
	BEXAR COUNTY	\$0	\$184,922	\$0	\$0	\$0
	BIG COUNTRY	\$1,231,654	\$0	\$0	\$0	\$0
	BLANCO COUNTY	\$28,583	\$17,329	\$0	\$0	\$0

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	BLUEBONNET ELECTRIC	\$2,463,016	\$1,357,497	\$0	\$0	\$0
	BOLING ISD	\$0	\$11,949	\$0	\$0	\$0
	BOSQUE COUNTY	\$339,635	\$33,717	\$0	\$0	\$0
	BOWIE COUNTY	\$27,726	\$185,150	\$0	\$0	\$0
	BRAZORIA COUNTY	\$40,737	\$1,544,168	\$0	\$0	\$0
	BRAZOS COUNTY	\$0	\$272,506	\$0	\$0	\$0
	BRENNHAM ISD	\$38,817	\$0	\$0	\$0	\$0
	BROWN COUNTY	\$814,253	\$391,261	\$0	\$0	\$0
	BROWNFIELD REGIONAL	\$46,500	\$0	\$0	\$0	\$0
	BULVERDE-SPRING	\$10,317	\$36,280	\$0	\$0	\$0
	BURLESON COUNTY	\$322,170	\$78,423	\$0	\$0	\$0
	CALDWELL COUNTY	\$480,183	\$128,903	\$0	\$0	\$0
	CALLAHAN COUNTY	\$767,221	\$463,639	\$0	\$0	\$0
	CANEY CREEK MUNICIPAL	\$0	\$23,575	\$0	\$0	\$0
	CAPITAL METROPOLITAN	\$113,468	\$0	\$0	\$0	\$0
	CASS COUNTY	\$61,539	\$0	\$0	\$0	\$0
	CASTRO COUNTY	\$160,584	\$84,000	\$0	\$0	\$0
	CHATFIELD WATER	\$141,093	\$0	\$0	\$0	\$0
	CHEROKEE COUNTY COURT HOUSE	\$482,156	\$6,291	\$0	\$0	\$0
	CITY OF ABILENE	\$0	\$277,252	\$0	\$0	\$0
	CITY OF ALAMO HEIGHTS	\$0	\$9,637	\$0	\$0	\$0
	CITY OF ALLEN	\$0	\$59,621	\$0	\$0	\$0
	CITY OF ALVIN	\$241,347	\$0	\$0	\$0	\$0
	CITY OF AMARILLO	\$0	\$156,250	\$0	\$0	\$0

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	CITY OF ANAHUAC	\$0	\$6,180	\$0	\$0	\$0
	CITY OF ANGLETON	\$0	\$4,437	\$0	\$0	\$0
	CITY OF ARANSAS PASS	\$0	\$821,868	\$0	\$0	\$0
	CITY OF ARLINGTON	\$200,154	\$747,464	\$0	\$0	\$0
	CITY OF ARP	\$76,999	\$0	\$0	\$0	\$0
	CITY OF AUSTIN	\$1,885,197	\$2,335,458	\$0	\$0	\$0
	CITY OF BAIRD	\$86,430	\$0	\$0	\$0	\$0
	CITY OF BANDERA	\$64,409	\$6,158	\$0	\$0	\$0
	CITY OF BASTROP	\$62,253	\$0	\$0	\$0	\$0
	CITY OF BAYOU VISTA	\$0	\$20,221	\$0	\$0	\$0
	CITY OF BAYTOWN	\$0	\$(2,589,501)	\$0	\$0	\$0
	CITY OF BEAUMONT	\$0	\$5,022,019	\$0	\$0	\$0
	CITY OF BEDFORD	\$0	\$131,759	\$0	\$0	\$0
	CITY OF BELLAIRE	\$(26,189)	\$299,911	\$0	\$0	\$0
	CITY OF BISHOP	\$3,023	\$0	\$0	\$0	\$0
	CITY OF BLANCO	\$8,781	\$0	\$0	\$0	\$0
	CITY OF BLANKET	\$0	\$2,217	\$0	\$0	\$0
	CITY OF BLOOMING GROVE	\$18,329	\$0	\$0	\$0	\$0
	CITY OF BLOSSOM	\$38,689	\$0	\$0	\$0	\$0
	CITY OF BOERNE	\$0	\$19,433	\$0	\$0	\$0
	CITY OF BORGER	\$0	\$15,887	\$0	\$0	\$0
	CITY OF BOVINA	\$2,935	\$0	\$0	\$0	\$0
	CITY OF BRAZORIA	\$16,677	\$0	\$0	\$0	\$0
	CITY OF BRECKENRIDGE	\$50,899	\$0	\$0	\$0	\$0

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	CITY OF BRENHAM	\$154,052	\$400,378	\$0	\$0	\$0
	CITY OF BROOKSHIRE	\$18,540	\$37,922	\$0	\$0	\$0
	CITY OF BROWNFIELD	\$0	\$99,345	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$249,728	\$(278)	\$0	\$0	\$0
	CITY OF BROWNWOOD	\$7,380	\$0	\$0	\$0	\$0
	CITY OF BRYAN	\$42,351	\$139,902	\$0	\$0	\$0
	CITY OF BUDA	\$259,030	\$0	\$0	\$0	\$0
	CITY OF BULVERDE	\$53,725	\$0	\$0	\$0	\$0
	CITY OF BURKBURNETT	\$0	\$11,374	\$0	\$0	\$0
	CITY OF BURLESON	\$0	\$61,431	\$0	\$0	\$0
	CITY OF BYNUM	\$4,120	\$0	\$0	\$0	\$0
	CITY OF CANEY CITY	\$3,925	\$0	\$0	\$0	\$0
	CITY OF CARBON	\$2,676	\$0	\$0	\$0	\$0
	CITY OF CARROLLTON	\$116,065	\$0	\$0	\$0	\$0
	CITY OF CEDAR HILL	\$0	\$11,414	\$0	\$0	\$0
	CITY OF CEDAR PARK	\$0	\$58,769	\$0	\$0	\$0
	CITY OF CISCO	\$633,626	\$0	\$0	\$0	\$0
	CITY OF CLARKSVILLE	\$30,273	\$0	\$0	\$0	\$0
	CITY OF CLEBURNE	\$0	\$429,538	\$0	\$0	\$0
	CITY OF CLIFTON	\$198,109	\$97,725	\$0	\$0	\$0
	CITY OF CLUTE	\$0	\$20,072	\$0	\$0	\$0
	CITY OF CLYDE	\$15,275	\$44,718	\$0	\$0	\$0
	CITY OF COLDSRING	\$34,714	\$0	\$0	\$0	\$0
	CITY OF COLEMAN	\$12,659	\$0	\$0	\$0	\$0

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	CITY OF COLLEGE STATION	\$0	\$48,541	\$0	\$0	\$0
	CITY OF COLLEYVILLE	\$0	\$41,850	\$0	\$0	\$0
	CITY OF COLMESNEIL	\$80,664	\$0	\$0	\$0	\$0
	CITY OF COLUMBUS	\$68,531	\$20,836	\$0	\$0	\$0
	CITY OF CONROE	\$224,852	\$64,840	\$0	\$0	\$0
	CITY OF CONVERSE	\$0	\$36,664	\$0	\$0	\$0
	CITY OF COPPELL	\$18,706	\$154,493	\$0	\$0	\$0
	CITY OF CORINTH	\$0	\$138,671	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$4,152,364	\$0	\$0	\$0
	CITY OF CORRIGAN	\$54,108	\$0	\$0	\$0	\$0
	CITY OF CORSICANA	\$0	\$172,593	\$0	\$0	\$0
	CITY OF CROCKETT	\$103,438	\$0	\$0	\$0	\$0
	CITY OF CROSS PLAIN	\$45,773	\$0	\$0	\$0	\$0
	CITY OF CROWLEY	\$0	\$9,720	\$0	\$0	\$0
	CITY OF CUERO	\$0	\$427,908	\$0	\$0	\$0
	CITY OF CUMBY	\$3,381	\$0	\$0	\$0	\$0
	CITY OF DALLAS	\$47,654	\$63,075	\$0	\$0	\$0
	CITY OF DAYTON	\$50,100	\$0	\$0	\$0	\$0
	CITY OF DAYTON LAKE	\$19,227	\$0	\$0	\$0	\$0
	CITY OF DECATUR	\$0	\$46,396	\$0	\$0	\$0
	CITY OF DEER PARK	\$205,374	\$0	\$0	\$0	\$0
	CITY OF DENISON	\$61,078	\$18,910	\$0	\$0	\$0
	CITY OF DENTON	\$36,208	\$330,826	\$0	\$0	\$0
	CITY OF DESOTO	\$925,436	\$9,817	\$0	\$0	\$0

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	CITY OF DEVERS	\$0	\$3,176	\$0	\$0	\$0
	CITY OF DICKINSON	\$0	\$10,125,000	\$0	\$0	\$0
	CITY OF DONNA	\$73,469	\$80,503	\$0	\$0	\$0
	CITY OF DRIPPING SPRINGS	\$91,935	\$0	\$0	\$0	\$0
	CITY OF DRISCOLL	\$86,083	\$0	\$0	\$0	\$0
	CITY OF DUBLIN	\$24,515	\$0	\$0	\$0	\$0
	CITY OF DUNCANVILLE	\$0	\$61,296	\$0	\$0	\$0
	CITY OF EDINBURG	\$368,521	\$0	\$0	\$0	\$0
	CITY OF EDNA	\$0	\$7,670	\$0	\$0	\$0
	CITY OF EL CAMPO	\$0	\$23,018	\$0	\$0	\$0
	CITY OF EMORY	\$36,425	\$0	\$0	\$0	\$0
	CITY OF ENNIS	\$11,289	\$0	\$0	\$0	\$0
	CITY OF ESTELLINE	\$18,522	\$92,914	\$0	\$0	\$0
	CITY OF EULESS	\$16,065	\$0	\$0	\$0	\$0
	CITY OF EUSTACE	\$3,382	\$0	\$0	\$0	\$0
	CITY OF FAIRFIELD	\$215,812	\$0	\$0	\$0	\$0
	CITY OF FAIRVIEW	\$0	\$103,882	\$0	\$0	\$0
	CITY OF FLORESVILLE	\$76,953	\$0	\$0	\$0	\$0
	CITY OF FORT WORTH	\$226,866	\$1,192,769	\$0	\$0	\$0
	CITY OF FREDERICKSBURG	\$8,209	\$19,274	\$0	\$0	\$0
	CITY OF FREEPORT	\$44,225	\$0	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$0	\$1,183,534	\$0	\$0	\$0
	CITY OF FRISCO	\$0	\$10,116	\$0	\$0	\$0
	CITY OF FROST	\$55,493	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
TIME: 2:19:42PM

Funds Passed through to Local Entities
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF FULTON	\$0	\$108,000	\$0	\$0	\$0
	CITY OF GARLAND	\$177,910	\$784,824	\$0	\$0	\$0
	CITY OF GATESVILLE	\$60,665	\$0	\$0	\$0	\$0
	CITY OF GIDDINGS	\$16,332	\$0	\$0	\$0	\$0
	CITY OF GLADEWATER	\$73,393	\$0	\$0	\$0	\$0
	CITY OF GLEN ROSE	\$71,876	\$(13,404)	\$0	\$0	\$0
	CITY OF GLENN HEIGH	\$60,646	\$0	\$0	\$0	\$0
	CITY OF GORDON	\$41,629	\$0	\$0	\$0	\$0
	CITY OF GRANBURY	\$366,877	\$100,919	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$204,996	\$78,736	\$0	\$0	\$0
	CITY OF GRAPEVINE	\$303,686	\$55,159	\$0	\$0	\$0
	CITY OF GREENVILLE	\$0	\$95,787	\$0	\$0	\$0
	CITY OF GUN BARREL	\$22,831	\$0	\$0	\$0	\$0
	CITY OF HARLINGEN	\$7,928	\$0	\$0	\$0	\$0
	CITY OF HELOTES	\$0	\$19,727	\$0	\$0	\$0
	CITY OF HEMPSTEAD	\$80,779	\$75,581	\$0	\$0	\$0
	CITY OF HENDERSON	\$(60,325)	\$0	\$0	\$0	\$0
	CITY OF HIGHLAND VILLAGE	\$38,336	\$109,885	\$0	\$0	\$0
	CITY OF HITCHCOCK	\$0	\$524,849	\$0	\$0	\$0
	CITY OF HORSESHOE BAY	\$0	\$12,901	\$0	\$0	\$0
	CITY OF HOUSTON	\$720,168	\$164,260,488	\$0	\$0	\$0
	CITY OF HUBBARD	\$57,734	\$71,548	\$0	\$0	\$0
	CITY OF HURST	\$0	\$43,578	\$0	\$0	\$0
	CITY OF INGLESIDE	\$0	\$905,945	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	CITY OF IRVING	\$80,393	\$0	\$0	\$0	\$0
	CITY OF IVANHOE	\$0	\$7,901	\$0	\$0	\$0
	CITY OF JACKSONVILLE	\$0	\$79,042	\$0	\$0	\$0
	CITY OF JAMAICA BEACH	\$0	\$8,097	\$0	\$0	\$0
	CITY OF JASPER	\$260,351	\$0	\$0	\$0	\$0
	CITY OF JEFFERSON	\$36,554	\$0	\$0	\$0	\$0
	CITY OF JERSEY VILLAGE	\$155,436	\$43,668	\$0	\$0	\$0
	CITY OF JOAQUIN	\$11,445	\$0	\$0	\$0	\$0
	CITY OF KARNES CITY	\$0	\$3,137	\$0	\$0	\$0
	CITY OF KATY	\$0	\$309,810	\$0	\$0	\$0
	CITY OF KAUFMAN	\$8,957	\$0	\$0	\$0	\$0
	CITY OF KILGORE	\$101,694	\$43,847	\$0	\$0	\$0
	CITY OF KINGSVILLE	\$10,297	\$359,820	\$0	\$0	\$0
	CITY OF KOUNTZE	\$0	\$21,463	\$0	\$0	\$0
	CITY OF KYLE	\$118,793	\$122,112	\$0	\$0	\$0
	CITY OF LA MARQUE	\$0	\$93,614	\$0	\$0	\$0
	CITY OF LAKE JACKSON	\$0	\$16,680	\$0	\$0	\$0
	CITY OF LAKEVIEW	\$10,021	\$0	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$0	\$1,246,317	\$0	\$0	\$0
	CITY OF LEANDER	\$0	\$69,092	\$0	\$0	\$0
	CITY OF LEVELLAND	\$0	\$290,234	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$0	\$58,523	\$0	\$0	\$0
	CITY OF LIBERTY	\$64,003	\$0	\$0	\$0	\$0
	CITY OF LINDALE	\$62,926	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF LINDEN	\$72,525	\$0	\$0	\$0	\$0
	CITY OF LONGVIEW	\$142,112	\$0	\$0	\$0	\$0
	CITY OF LUBBOCK	\$380,857	\$(284)	\$0	\$0	\$0
	CITY OF LUCAS	\$0	\$55,129	\$0	\$0	\$0
	CITY OF LUFKIN	\$0	\$30,161	\$0	\$0	\$0
	CITY OF LULING	\$138,993	\$52,578	\$0	\$0	\$0
	CITY OF LYFORD	\$880	\$0	\$0	\$0	\$0
	CITY OF MADISONVILLE	\$22,697	\$2,644	\$0	\$0	\$0
	CITY OF MAGNOLIA	\$73,806	\$0	\$0	\$0	\$0
	CITY OF MALAKOFF	\$2,759	\$0	\$0	\$0	\$0
	CITY OF MALONE	\$48,640	\$0	\$0	\$0	\$0
	CITY OF MANSFIELD	\$153,910	\$17,261	\$0	\$0	\$0
	CITY OF MANVEL	\$0	\$54,905	\$0	\$0	\$0
	CITY OF MARBLE FALLS	\$0	\$5,441	\$0	\$0	\$0
	CITY OF MCALLEN	\$3,438	\$460,151	\$0	\$0	\$0
	CITY OF MCKINNEY	\$0	\$29,022	\$0	\$0	\$0
	CITY OF MELISSA	\$0	\$69,436	\$0	\$0	\$0
	CITY OF MEMPHIS	\$22,007	\$144,021	\$0	\$0	\$0
	CITY OF MINERAL WELLS	\$0	\$(750)	\$0	\$0	\$0
	CITY OF MINGUS	\$9,268	\$0	\$0	\$0	\$0
	CITY OF MISSION	\$29,065	\$0	\$0	\$0	\$0
	CITY OF MISSOURI CITY	\$28,117	\$0	\$0	\$0	\$0
	CITY OF MONT BELVIEU	\$0	\$3,369	\$0	\$0	\$0
	CITY OF MONTGOMERY	\$125,722	\$70,716	\$0	\$0	\$0

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	CITY OF MOUNT CALM	\$47,306	\$0	\$0	\$0	\$0
	CITY OF MOUNT PLEASANT	\$0	\$73,044	\$0	\$0	\$0
	CITY OF MURPHY	\$0	\$9,607	\$0	\$0	\$0
	CITY OF NAGOGDOCHES	\$0	\$63,122	\$0	\$0	\$0
	CITY OF NAVASOTA	\$7,868	\$0	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS	\$96,142	\$11,819	\$0	\$0	\$0
	CITY OF NEWTON	\$31,880	\$0	\$0	\$0	\$0
	CITY OF NOME	\$0	\$24,277	\$0	\$0	\$0
	CITY OF NORTH RICHLAND HILLS	\$0	\$2,935	\$0	\$0	\$0
	CITY OF NOVICE	\$37,676	\$0	\$0	\$0	\$0
	CITY OF OAK RIDGE NORTH	\$26,539	\$0	\$0	\$0	\$0
	CITY OF ORANGE	\$246,597	\$1,519,459	\$0	\$0	\$0
	CITY OF PALESTINE	\$0	\$309,814	\$0	\$0	\$0
	CITY OF PALMVIEW	\$6,507	\$79,302	\$0	\$0	\$0
	CITY OF PANORAMA VILLAGE	\$49,223	\$29,972	\$0	\$0	\$0
	CITY OF PARIS	\$0	\$28,680	\$0	\$0	\$0
	CITY OF PASADENA	\$0	\$1,068,417	\$0	\$0	\$0
	CITY OF PATTON VILLAGE	\$19,160	\$305,098	\$0	\$0	\$0
	CITY OF PAYNE SPRINGS	\$31,736	\$0	\$0	\$0	\$0
	CITY OF PENELOPE	\$20,154	\$0	\$0	\$0	\$0
	CITY OF PHARR	\$2,924	\$0	\$0	\$0	\$0
	CITY OF PINELAND	\$0	\$9,621	\$0	\$0	\$0
	CITY OF PLANO	\$0	\$112,817	\$0	\$0	\$0
	CITY OF POINT BLANK	\$21,233	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	CITY OF PORT ARANSAS	\$0	\$3,251,946	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$0	\$10,125,000	\$0	\$0	\$0
	CITY OF PORT LAVACA	\$0	\$222,237	\$0	\$0	\$0
	CITY OF PORTLAND	\$0	\$823,648	\$0	\$0	\$0
	CITY OF POYNOR	\$19,016	\$0	\$0	\$0	\$0
	CITY OF PRAIRIE VIEW	\$26,505	\$2,584	\$0	\$0	\$0
	CITY OF PREMONT	\$80,236	\$0	\$0	\$0	\$0
	CITY OF PRINCETON	\$0	\$72,525	\$0	\$0	\$0
	CITY OF RANGER FEMA	\$20,544	\$(241)	\$0	\$0	\$0
	CITY OF RAYMONDVILLE	\$10,252	\$0	\$0	\$0	\$0
	CITY OF RED OAK	\$0	\$103,406	\$0	\$0	\$0
	CITY OF REFUGIO	\$0	\$22,212	\$0	\$0	\$0
	CITY OF RENO	\$225,239	\$36,264	\$0	\$0	\$0
	CITY OF RICE	\$8,012	\$0	\$0	\$0	\$0
	CITY OF RICHLAND	\$52,246	\$0	\$0	\$0	\$0
	CITY OF RICHMOND	\$23,239	\$0	\$0	\$0	\$0
	CITY OF RICHWOOD	\$32,120	\$0	\$0	\$0	\$0
	CITY OF RIO GRANDE	\$(12,734)	\$(12,734)	\$0	\$0	\$0
	CITY OF ROBSTOWN	\$126,101	\$0	\$0	\$0	\$0
	CITY OF ROCKPORT	\$0	\$832,748	\$0	\$0	\$0
	CITY OF ROMAN FORES	\$945,258	\$321,278	\$0	\$0	\$0
	CITY OF ROSENBERG	\$52,182	\$0	\$0	\$0	\$0
	CITY OF ROUND ROCK	\$0	\$69,279	\$0	\$0	\$0
	CITY OF ROWLETT	\$620,811	\$309,084	\$0	\$0	\$0

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	CITY OF SABINAL	\$51,737	\$0	\$0	\$0	\$0
	CITY OF SACHSE	\$17,850	\$0	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$0	\$4,263,324	\$0	\$0	\$0
	CITY OF SAN BENITO	\$72,346	\$0	\$0	\$0	\$0
	CITY OF SAN MARCOS	\$28,212	\$460,077	\$0	\$0	\$0
	CITY OF SEADRIFT	\$0	\$3,625	\$0	\$0	\$0
	CITY OF SEALY	\$26,376	\$75,265	\$0	\$0	\$0
	CITY OF SHALLOWATER	\$303,969	\$0	\$0	\$0	\$0
	CITY OF SHERMAN	\$160,608	\$126,048	\$0	\$0	\$0
	CITY OF SHINER	\$0	\$4,091	\$0	\$0	\$0
	CITY OF SIMONTON	\$47,033	\$200,891	\$0	\$0	\$0
	CITY OF SINTON	\$0	\$50,641	\$0	\$0	\$0
	CITY OF SLATON	\$7,553	\$0	\$0	\$0	\$0
	CITY OF SMITHVILLE	\$45,941	\$3,948	\$0	\$0	\$0
	CITY OF SOMERVILLE	\$113,252	\$14,869	\$0	\$0	\$0
	CITY OF SOUR LAKE	\$0	\$44,533	\$0	\$0	\$0
	CITY OF SOUTHLAKE	\$0	\$44,083	\$0	\$0	\$0
	CITY OF SOUTHSIDE	\$0	\$15,647	\$0	\$0	\$0
	CITY OF SPRINGTOWN	\$39,341	\$31,636	\$0	\$0	\$0
	CITY OF STAGECOACH	\$74,034	\$0	\$0	\$0	\$0
	CITY OF STEPHENVILLE	\$356,047	\$28,788	\$0	\$0	\$0
	CITY OF STRAWN	\$33,716	\$0	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$0	\$199,336	\$0	\$0	\$0
	CITY OF SWEENEY	\$0	\$77,900	\$0	\$0	\$0

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	CITY OF TAFT	\$0	\$8,100	\$0	\$0	\$0
	CITY OF TAYLOR	\$15,966	\$80,288	\$0	\$0	\$0
	CITY OF TEMPLE	\$0	\$95,123	\$0	\$0	\$0
	CITY OF TERRELL	\$332,490	\$171,896	\$0	\$0	\$0
	CITY OF TERRELL HILLS	\$0	\$10,436	\$0	\$0	\$0
	CITY OF TEXARKANA	\$0	\$38,109	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$0	\$216	\$0	\$0	\$0
	CITY OF THE COLONY	\$10,129	\$0	\$0	\$0	\$0
	CITY OF TRINITY	\$21,701	\$0	\$0	\$0	\$0
	CITY OF TYLER	\$172,961	\$136,906	\$0	\$0	\$0
	CITY OF UHLAND	\$35,979	\$147,368	\$0	\$0	\$0
	CITY OF UNCERTAIN	\$3,779	\$0	\$0	\$0	\$0
	CITY OF VALLEY MILLS	\$13,175	\$0	\$0	\$0	\$0
	CITY OF VAN	\$42,518	\$0	\$0	\$0	\$0
	CITY OF VICTORIA	\$0	\$1,236,465	\$0	\$0	\$0
	CITY OF WACO	\$182,839	\$0	\$0	\$0	\$0
	CITY OF WALLER	\$14,973	\$0	\$0	\$0	\$0
	CITY OF WALLIS	\$29,210	\$0	\$0	\$0	\$0
	CITY OF WAXAHACHIE	\$0	\$117,724	\$0	\$0	\$0
	CITY OF WEBSTER	\$0	\$66,982	\$0	\$0	\$0
	CITY OF WESLACO	\$207,417	\$0	\$0	\$0	\$0
	CITY OF WEST	\$76,060	\$757,413	\$0	\$0	\$0
	CITY OF WEST COLUMBIA	\$0	\$854	\$0	\$0	\$0
	CITY OF WEST ORANGE	\$7,006	\$36,530	\$0	\$0	\$0

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	CITY OF WEST TEXAS	\$4,518	\$0	\$0	\$0	\$0
	CITY OF WHARTON	\$51,351	\$5,422	\$0	\$0	\$0
	CITY OF WHITEHOUSE	\$69,958	\$450	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$243,852	\$110,909	\$0	\$0	\$0
	CITY OF WILLIS	\$52,293	\$0	\$0	\$0	\$0
	CITY OF WILLS POINT	\$6,165	\$0	\$0	\$0	\$0
	CITY OF WIMBERLY	\$136,908	\$0	\$0	\$0	\$0
	CITY OF WOLFFORTH	\$6,419	\$0	\$0	\$0	\$0
	CITY OF WOODBRANCH	\$68,437	\$0	\$0	\$0	\$0
	CITY OF WOODCREEK	\$5,043	\$0	\$0	\$0	\$0
	CITY OF WOODVILLE	\$63,031	\$0	\$0	\$0	\$0
	CITY OF WYLIE	\$0	\$47,550	\$0	\$0	\$0
	CLAY COUNTY	\$113,304	\$0	\$0	\$0	\$0
	COLEMAN COUNTY	\$1,265,254	\$0	\$0	\$0	\$0
	COLLEGE OF THE MAIN	\$0	\$1,166	\$0	\$0	\$0
	COLMESNEIL ISD	\$9,129	\$0	\$0	\$0	\$0
	COLORADO COUNTY	\$522,332	\$94,399	\$0	\$0	\$0
	COMAL COUNTY	\$69,666	\$69,105	\$0	\$0	\$0
	COMANCHE COUNTY	\$1,216,756	\$2,702,806	\$0	\$0	\$0
	COMANCHEELECTRIC COOP ASSN	\$153,562	\$0	\$0	\$0	\$0
	CONSOLIDATED WATER	\$0	\$62,816	\$0	\$0	\$0
	COOKE COUNTY	\$1,674,012	\$696,629	\$0	\$0	\$0
	CORBET WATER SUPPLY	\$11,920	\$0	\$0	\$0	\$0
	CORYELL CITY WATER	\$15,444	\$0	\$0	\$0	\$0

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	CORYELL COUNTY	\$558,491	\$56,516	\$0	\$0	\$0
	COTTLE COUNTY	\$7,053	\$0	\$0	\$0	\$0
	COUNTY CLERK OF FAY	\$0	\$21,174	\$0	\$0	\$0
	COUNTY OF CASS	\$284,688	\$0	\$0	\$0	\$0
	COUNTY OF DELTA	\$150,413	\$0	\$0	\$0	\$0
	COUNTY OF EASTLAND	\$1,389,302	\$260,795	\$0	\$0	\$0
	COUNTY OF HIDALGO	\$2,197,401	\$683,612	\$0	\$0	\$0
	COUNTY OF JACK	\$372,505	\$0	\$0	\$0	\$0
	COUNTY OF JASPER	\$463,367	\$165,719	\$0	\$0	\$0
	COUNTY OF LUBOCK	\$3,497	\$0	\$0	\$0	\$0
	COUNTY OF SABINE	\$223,866	\$0	\$0	\$0	\$0
	COUNTY OF SOMERVELL	\$0	\$62,625	\$0	\$0	\$0
	COUNTY OF WHARTON	\$1,757,285	\$60,750	\$0	\$0	\$0
	COUNTY OF WILLACY	\$373,012	\$5,084	\$0	\$0	\$0
	COUNTY OF WISE	\$217,493	\$585,784	\$0	\$0	\$0
	COVENANT CHRISTIAN	\$0	\$42,085	\$0	\$0	\$0
	CPS ENERGY	\$39,178	\$0	\$0	\$0	\$0
	CREEDMOOR MAHA	\$0	\$37,660	\$0	\$0	\$0
	CYPRESS-FAIRBANKS	\$162,877	\$120,512	\$0	\$0	\$0
	DALLAS COUNTY	\$27,027	\$97,530	\$0	\$0	\$0
	DALLAS/FORT WORTH	\$42,383	\$1,375	\$0	\$0	\$0
	DEAF SMITH	\$218,678	\$193,133	\$0	\$0	\$0
	DEL VALLE ISD	\$23,187	\$0	\$0	\$0	\$0
	DENTON COUNTY	\$168,721	\$0	\$0	\$0	\$0

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	DEWEYVILLE ISD	\$2,229,658	\$645,485	\$0	\$0	\$0
	DICKENS COUNTY	\$4,989	\$0	\$0	\$0	\$0
	DOUBLE OAK	\$0	\$5,138	\$0	\$0	\$0
	DUVAL COUNTY	\$76,395	\$0	\$0	\$0	\$0
	EAST CEDAR CREEK	\$8,599	\$0	\$0	\$0	\$0
	EAST TEXAS ELECTRIC	\$249,510	\$0	\$0	\$0	\$0
	EDNA ISD	\$0	\$36,257	\$0	\$0	\$0
	ELLIS COUNTY	\$21,292	\$0	\$0	\$0	\$0
	ERATH COUNTY	\$960,191	\$144,379	\$0	\$0	\$0
	FALLS COUNTY	\$549,590	\$30,646	\$0	\$0	\$0
	FANNIN COUNTY	\$712	\$0	\$0	\$0	\$0
	FAYETTE COUNTY	\$308,747	\$61,308	\$0	\$0	\$0
	FIRST COLONY LEVEE	\$0	\$43,427	\$0	\$0	\$0
	FISHER COUNTY	\$189,038	\$58,854	\$0	\$0	\$0
	FLORESVILLE ELECTRIC	\$138,715	\$0	\$0	\$0	\$0
	FORT BELKNAP	\$57,358	\$0	\$0	\$0	\$0
	FORT BEND COUNTY	\$48,713	\$4,317,301	\$0	\$0	\$0
	FRANKLIN COUNTY	\$156,033	\$63,714	\$0	\$0	\$0
	FREESTONE COUNTY	\$984	\$0	\$0	\$0	\$0
	FRIO COUNTY	\$6,118	\$0	\$0	\$0	\$0
	GALVESTON COUNTY	\$4,142,910	\$4,292	\$0	\$0	\$0
	GALVESTON ISD	\$12,720	\$0	\$0	\$0	\$0
	GARLAND ISD	\$18,583	\$300,780	\$0	\$0	\$0
	GOOSE CREEK CONSOLIDATED	\$0	\$7,033	\$0	\$0	\$0

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	GRAND PRAIRIE ISD	\$75,000	\$0	\$0	\$0	\$0
	GRANDVIEW	\$0	\$16,027	\$0	\$0	\$0
	GRANTWOODS WATER	\$81,380	\$0	\$0	\$0	\$0
	GRAPEVINE COLLEYVILLE	\$3,389	\$0	\$0	\$0	\$0
	GRAYSON COUNTY	\$99,916	\$0	\$0	\$0	\$0
	GREENBELT ELECTRIC	\$842,215	\$0	\$0	\$0	\$0
	GREGG COUNTY	\$65,407	\$8,627	\$0	\$0	\$0
	GRIMES COUNTY	\$240,261	\$289,246	\$0	\$0	\$0
	GUADALUPE COUNTY	\$84,491	\$0	\$0	\$0	\$0
	GULF COAST	\$0	\$354,825	\$0	\$0	\$0
	HALL COUNTY	\$319,331	\$21,629	\$0	\$0	\$0
	HARDIN COUNTY	\$167,955	\$2,191,407	\$0	\$0	\$0
	HARDIN JEFFERSON	\$0	\$208,440	\$0	\$0	\$0
	HARMON ELECTRIC	\$370,469	\$0	\$0	\$0	\$0
	HARRIS COUNTY	\$835,061	\$61,686,532	\$0	\$0	\$0
	HARRISON COUNTY	\$364,186	\$397,586	\$0	\$0	\$0
	HAYS CONSOLIDATED	\$102,334	\$0	\$0	\$0	\$0
	HAYS COUNTY	\$724,680	\$442,207	\$0	\$0	\$0
	HENDERSON COUNTY	\$184,021	\$70,895	\$0	\$0	\$0
	HIDALGO COUNTY	\$4,317	\$9,178	\$0	\$0	\$0
	HILCO ELECTRIC	\$308,320	\$0	\$0	\$0	\$0
	HILDALGO	\$21,175	\$0	\$0	\$0	\$0
	HILL COUNTY	\$1,383,363	\$0	\$0	\$0	\$0
	HOLIDAY	\$0	\$20,439	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	HOOD COUNTY	\$18,970	\$0	\$0	\$0	\$0
	HOPKINS COUNTY	\$337,029	\$675,213	\$0	\$0	\$0
	HOUSTON COUNTY	\$677,468	\$948,452	\$0	\$0	\$0
	HOUSTON ISD	\$464,304	\$83,386	\$0	\$0	\$0
	HOUSTON METRO TRANSIT	\$72,440	\$116,784	\$0	\$0	\$0
	HOWARD COUNT	\$11,288	\$0	\$0	\$0	\$0
	HUMBLE	\$0	\$3,114,571	\$0	\$0	\$0
	JACKSON COUNTY	\$0	\$21,190	\$0	\$0	\$0
	JASPER-NEWTON ELECTRIC	\$144,918	\$119,409	\$0	\$0	\$0
	JEFF DAVIS COUNTY	\$51,353	\$0	\$0	\$0	\$0
	JEFFERSON COUNTY	\$1,392,874	\$3,626,557	\$0	\$0	\$0
	JIM WELLS COUNTY	\$0	\$153,211	\$0	\$0	\$0
	JOHNSON CITY	\$0	\$20,366	\$0	\$0	\$0
	JOHNSON COUNTY	\$26,592	\$0	\$0	\$0	\$0
	JONES COUNTY	\$1,247,101	\$46,016	\$0	\$0	\$0
	JUST DO IT NOW INC	\$82,837	\$15,887	\$0	\$0	\$0
	KAUFMAN COUNTY	\$219,436	\$0	\$0	\$0	\$0
	KENDALL COUNTY	\$264,059	\$0	\$0	\$0	\$0
	KINGSVILLE ISD	\$75,000	\$0	\$0	\$0	\$0
	KLEBERG COUNTY	\$0	\$44,818	\$0	\$0	\$0
	KLEIN ISD	\$51,553	\$46,856	\$0	\$0	\$0
	LA JOYA ISD	\$22,275	\$0	\$0	\$0	\$0
	LAMAR COUNTY	\$1,405,806	\$105,662	\$0	\$0	\$0
	LAMB COUNTY	\$0	\$65,174	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 8/29/2018
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	LAVACA COUNTY	\$0	\$14,621	\$0	\$0	\$0
	LEE COUNTY	\$95,310	\$5,880	\$0	\$0	\$0
	LEON COUNTY	\$344,086	\$23,381	\$0	\$0	\$0
	LIBERTY COUNTY	\$461,340	\$2,512,568	\$0	\$0	\$0
	LIBERTY ISD	\$0	\$20,187	\$0	\$0	\$0
	LIGHTHOUSE ELECTRIC	\$211,390	\$106,889	\$0	\$0	\$0
	LITTLE CYPRESS	\$0	\$4,486,470	\$0	\$0	\$0
	LONE STAR FLIGHT MUNICIPAL	\$0	\$1,518,835	\$0	\$0	\$0
	LUTHERAN EDUCATION	\$0	\$122,400	\$0	\$0	\$0
	LYFORD CISD	\$93,084	\$0	\$0	\$0	\$0
	LYNTEGAR ELECTRIC	\$19,335	\$0	\$0	\$0	\$0
	MADISON COUNTY	\$154,889	\$0	\$0	\$0	\$0
	MAGNOLIA	\$38,902	\$396	\$0	\$0	\$0
	MARION COUNTY	\$97,451	\$4,261	\$0	\$0	\$0
	MAXWELL WATER SUPPLY	\$55,988	\$0	\$0	\$0	\$0
	MCLENNAN COUNTY	\$52,058	\$0	\$0	\$0	\$0
	MEDINA COUNTY	\$(40,416)	\$0	\$0	\$0	\$0
	MEMORIAL HERMANN	\$59,811	\$0	\$0	\$0	\$0
	MEMORIAL VILLAGES	\$0	\$28,994	\$0	\$0	\$0
	MESQUITE METRO	\$0	\$(846)	\$0	\$0	\$0
	MID-SOUTH COOPERATIVE	\$71,753	\$0	\$0	\$0	\$0
	MILAM COUNTY	\$125,789	\$246,703	\$0	\$0	\$0
	MONAVILLE	\$3,712	\$1,407	\$0	\$0	\$0
	MONTAGUE COUNTY	\$210,876	\$160,193	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	MONTGOMERY COUNTY	\$92,683	\$2,279,074	\$0	\$0	\$0
	MUSTANG	\$0	\$14,384	\$0	\$0	\$0
	NACOGDOCHES COUNTY	\$0	\$28,804	\$0	\$0	\$0
	NAVARRO	\$424,065	\$0	\$0	\$0	\$0
	NEW BRAUNFELS	\$50,260	\$0	\$0	\$0	\$0
	NEWTON COUNTY	\$1,041,740	\$0	\$0	\$0	\$0
	NOCONA GENERAL HOSPITAL	\$6,503	\$0	\$0	\$0	\$0
	NOCONA RURAL	\$0	\$9,683	\$0	\$0	\$0
	NUECES COUNTY	\$2,491	\$116,598	\$0	\$0	\$0
	OCWCID #2	\$0	\$5,456	\$0	\$0	\$0
	ORANGE COUNTY	\$269,451	\$0	\$0	\$0	\$0
	PALESTINE ISD	\$77,651	\$0	\$0	\$0	\$0
	PALO PINTO COUNTY	\$142,182	\$0	\$0	\$0	\$0
	PANOLA-HARRISON ELECTRIC	\$73,114	\$174,671	\$0	\$0	\$0
	PARK BOARD OF TRUST	\$0	\$491,709	\$0	\$0	\$0
	PARKER COUNTY	\$208,064	\$180,882	\$0	\$0	\$0
	PARMER COUNTY	\$321,845	\$138,328	\$0	\$0	\$0
	PAXTON WATER SUPPLY	\$12,041	\$0	\$0	\$0	\$0
	PECAN GROVE MUNICIPAL	\$0	\$96,680	\$0	\$0	\$0
	PECOS COUNTY	\$5,254	\$0	\$0	\$0	\$0
	PEDERNALES ELECTRIC	\$1,696,935	\$222,488	\$0	\$0	\$0
	POLK COUNTY	\$264,815	\$0	\$0	\$0	\$0
	PONDEROSA	\$17,327	\$0	\$0	\$0	\$0
	PORT ARANSAS ISD	\$0	\$647,737	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	PORT OF GALVESTON	\$460,329	\$0	\$0	\$0	\$0
	PORT OF HOUSTON	\$89,528	\$715,530	\$0	\$0	\$0
	POWDERLY	\$0	\$9,322	\$0	\$0	\$0
	RAINS COUNTY	\$80,282	\$0	\$0	\$0	\$0
	RAINS ISD	\$4,398	\$0	\$0	\$0	\$0
	RANDALL COUNTY	\$11,777	\$7,447	\$0	\$0	\$0
	RED OAK ISD	\$4,125	\$366,958	\$0	\$0	\$0
	RED RIVER COUNTY	\$89,420	\$0	\$0	\$0	\$0
	REFUGIO COUNTY	\$0	\$6,754,492	\$0	\$0	\$0
	REFUGIO COUNTY JUDGE	\$0	\$4,151,250	\$0	\$0	\$0
	REFUGIO COUNTY MEMORIAL HOSPITAL DIST	\$0	\$5,470	\$0	\$0	\$0
	RICARDO ISD	\$37,500	\$0	\$0	\$0	\$0
	RICE WATER	\$54,488	\$0	\$0	\$0	\$0
	RIO GRANDE ELCTRIC	\$(20,126)	\$0	\$0	\$0	\$0
	ROBERTSON COUNTY	\$105,971	\$0	\$0	\$0	\$0
	ROLLING HILLS WATER SUPPLY	\$15,823	\$0	\$0	\$0	\$0
	ROUND TOP-CARMINE	\$0	\$43,225	\$0	\$0	\$0
	RUSK COUNTY	\$0	\$226,215	\$0	\$0	\$0
	SABINE PASS ISD	\$0	\$35,567	\$0	\$0	\$0
	SABINE PASS PORT	\$656,827	\$0	\$0	\$0	\$0
	SABINE RIVER AUTHORITY	\$53,178	\$148,023	\$0	\$0	\$0
	SAM HOUSTON ELECTRIC	\$137,706	\$23,771	\$0	\$0	\$0
	SAN AUGUSTINE	\$126,336	\$0	\$0	\$0	\$0
	SAN BENITO	\$97,182	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	SAN FELIPE FRYDEK	\$21,216	\$0	\$0	\$0	\$0
	SAN JACINTO	\$1,100,645	\$209,081	\$0	\$0	\$0
	SAN MARCOS	\$68,618	\$58,633	\$0	\$0	\$0
	SAN PATRICIO	\$0	\$840,089	\$0	\$0	\$0
	SEALY	\$6,706	\$0	\$0	\$0	\$0
	SEBASTIAN MUNICIPAL	\$1,041	\$0	\$0	\$0	\$0
	SHALLOWATER ISD	\$15,822	\$0	\$0	\$0	\$0
	SHELBY COUNTY	\$709,316	\$552,643	\$0	\$0	\$0
	SIENNA PLANTATION	\$39,856	\$57,855	\$0	\$0	\$0
	SMITH COUNTY	\$95,309	\$60,557	\$0	\$0	\$0
	SOMERVELL COUNTY	\$112,933	\$84,826	\$0	\$0	\$0
	SOUTH EAST TEXAS REGION	\$0	\$8,680	\$0	\$0	\$0
	SOUTH NEWTON	\$5,813	\$166,210	\$0	\$0	\$0
	SOUTH PLAINS	\$595,685	\$0	\$0	\$0	\$0
	SOUTHWEST RURAL	\$0	\$556,098	\$0	\$0	\$0
	SPRING BRANCH ISD	\$0	\$216,475	\$0	\$0	\$0
	SPRING CREEK	\$0	\$83,914	\$0	\$0	\$0
	STARR COUNTY	\$5,503	\$0	\$0	\$0	\$0
	STEPHENS COUNTY	\$129,138	\$13,415	\$0	\$0	\$0
	TARRANT COUNTY	\$73,560	\$0	\$0	\$0	\$0
	TAYLOR	\$159,101	\$65,121	\$0	\$0	\$0
	TERRY COUNTY	\$0	\$79,051	\$0	\$0	\$0
	TEXAS AVIATION HALL	\$7,838,182	\$0	\$0	\$0	\$0
	TEXAS BAPTIST	\$0	\$13,572	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	TEXAS NATIONAL	\$34,292	\$0	\$0	\$0	\$0
	TEX-LA ELECTRIC CORP	\$0	\$41,685	\$0	\$0	\$0
	THE CITY OF TOOL	\$57,829	\$0	\$0	\$0	\$0
	THE COUNTY OF GALVESTON	\$1,290,211	\$2,111,601	\$0	\$0	\$0
	THE GALLOWAY SCHOOL	\$0	\$72,722	\$0	\$0	\$0
	THE LOWER COLORADO	\$4,284,802	\$169,728	\$0	\$0	\$0
	THE METHODIST HOSPITALS	\$59,082	\$0	\$0	\$0	\$0
	TIMBER LANE	\$0	\$36,014	\$0	\$0	\$0
	TITUS COUNTY	\$6,000	\$0	\$0	\$0	\$0
	TOWN OF ADDISON	\$0	\$16,138	\$0	\$0	\$0
	TOWN OF BUCKHOLTS	\$19,203	\$0	\$0	\$0	\$0
	TOWN OF COMBES	\$70,181	\$0	\$0	\$0	\$0
	TOWN OF FLOWER MOUND	\$0	\$157,179	\$0	\$0	\$0
	TOWN OF HICKORY	\$7,553	\$0	\$0	\$0	\$0
	TOWN OF HOLIDAY LAKE	\$0	\$62,730	\$0	\$0	\$0
	TOWN OF LITTLE ELM	\$7,541	\$105,858	\$0	\$0	\$0
	TOWN OF OAK VALLEY	\$17,791	\$0	\$0	\$0	\$0
	TOWN OF PROSPER	\$0	\$97,529	\$0	\$0	\$0
	TOWN OF SAN FELIPE	\$16,334	\$68,221	\$0	\$0	\$0
	TOWN OF SHADY SHORE	\$0	\$191,809	\$0	\$0	\$0
	TOWN OF TROPHY CLUB	\$66,693	\$38,013	\$0	\$0	\$0
	TOWN OF WOODLOCH	\$0	\$17,768	\$0	\$0	\$0
	TOWN OF WOODSBORO	\$0	\$59,447	\$0	\$0	\$0
	TRAVIS COUNTY	\$493,101	\$660,311	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	TRI-COUNTY ELECTRIC	\$311,825	\$0	\$0	\$0	\$0
	TRINITY	\$1,784,065	\$625,095	\$0	\$0	\$0
	TURNERSVILLE	\$0	\$43,523	\$0	\$0	\$0
	TYLER COUNTY	\$364,780	\$7,182	\$0	\$0	\$0
	UNITED ELECTRIC	\$75,458	\$0	\$0	\$0	\$0
	UPPER BRUSHY CREEK	\$375,391	\$0	\$0	\$0	\$0
	UPSHUR RURAL	\$0	\$614,718	\$0	\$0	\$0
	VALLEY ACRS IRRIGATION DIST	\$10,162	\$0	\$0	\$0	\$0
	VALLEY VIEW	\$0	\$7,029	\$0	\$0	\$0
	VAN ISD	\$285,084	\$0	\$0	\$0	\$0
	VAN ZANDT COUNTY	\$924,196	\$452,217	\$0	\$0	\$0
	VELASCO DRAINAGE	\$0	\$94,308	\$0	\$0	\$0
	VIDOR ISD	\$0	\$2,625,820	\$0	\$0	\$0
	VILLAGE OF JONES CREEK	\$0	\$76,608	\$0	\$0	\$0
	VOLUNTEER FIRE	\$0	\$22,368	\$0	\$0	\$0
	WALKER COUNTY	\$1,438,301	\$2,374,321	\$0	\$0	\$0
	WALLER COUNTY	\$640,749	\$173,237	\$0	\$0	\$0
	WASHINGTON COUNTY	\$633,771	\$972,244	\$0	\$0	\$0
	WESLACO ISD	\$81,080	\$0	\$0	\$0	\$0
	WEST ISD	\$560,676	\$2,213,098	\$0	\$0	\$0
	WEST ORANGE COVE	\$45,762	\$0	\$0	\$0	\$0
	WESTWOOD SHORES	\$5,800	\$0	\$0	\$0	\$0
	WHARTON	\$0	\$38,925	\$0	\$0	\$0
	WICHITA COUNTY	\$165,750	\$235,073	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	WILLIAMSON COUNTY	\$136,106	\$134,231	\$0	\$0	\$0
	WILSON COUNTY	\$673,164	\$3,492	\$0	\$0	\$0
	WIMBERLY ISD	\$36,129	\$0	\$0	\$0	\$0
	WOOD COUNTY	\$225,580	\$335,769	\$0	\$0	\$0
	YOAKUM COMMUNITY	\$0	\$6,604	\$0	\$0	\$0
	YOUNG COUNTY	\$0	\$271,398	\$0	\$0	\$0
	ZAPATA COUNTY	\$0	\$(12,414)	\$0	\$0	\$0
	CFDA Subtotal	\$100,374,285	\$385,164,258	\$0	\$0	\$0
	CFDA 97.039.000Hazard Mitigation Grant					
	ANDERSON COUNTY	\$35,313	\$0	\$0	\$0	\$0
	BASTROP COUNTY	\$338,581	\$118,141	\$0	\$0	\$0
	BRAZOS VALLEY COUNCIL	\$18,459	\$0	\$0	\$0	\$0
	BROOKS COUNTY	\$0	\$50,048	\$0	\$0	\$0
	CAMERON COUNTY	\$0	\$5,807	\$0	\$0	\$0
	CENTRAL TEXAS COUNCIL	\$0	\$85,219	\$0	\$0	\$0
	CHRISTUS	\$0	\$(88,992)	\$0	\$0	\$0
	CITY OF ADRIAN	\$63	\$0	\$0	\$0	\$0
	CITY OF ATLANTA	\$64,642	\$0	\$0	\$0	\$0
	CITY OF AUSTIN	\$1,053,565	\$0	\$0	\$0	\$0
	CITY OF AVINGER	\$33,525	\$0	\$0	\$0	\$0
	CITY OF BASTROP	\$17,912	\$0	\$0	\$0	\$0
	CITY OF BENBROOK	\$25,036	\$0	\$0	\$0	\$0
	CITY OF BRADY	\$90,022	\$0	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$1,872,172	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	CITY OF BROWNSVILLE PUBLIC UTILITIES	\$0	\$9,375	\$0	\$0	\$0
	CITY OF BYNUM	\$0	\$19,793	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$5,262,685	\$183,134	\$0	\$0	\$0
	CITY OF ELGIN	\$0	\$76,125	\$0	\$0	\$0
	CITY OF GALVESTON	\$1,314,272	\$1,849,579	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$0	\$132,150	\$0	\$0	\$0
	CITY OF HALTOM CITY	\$107,628	\$0	\$0	\$0	\$0
	CITY OF HILSHIRE VILLAGE	\$366	\$0	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$3,622,752	\$4,931,249	\$0	\$0	\$0
	CITY OF HUTCHINS	\$0	\$9,518	\$0	\$0	\$0
	CITY OF KEMAH	\$0	\$1	\$0	\$0	\$0
	CITY OF LA FERIA	\$993,463	\$134,607	\$0	\$0	\$0
	CITY OF LOS FRESNOS	\$1,016,151	\$5,156	\$0	\$0	\$0
	CITY OF MARBLE FALLS	\$2,024	\$0	\$0	\$0	\$0
	CITY OF MCALLEN	\$345,553	\$29,607	\$0	\$0	\$0
	CITY OF MERCEDES	\$626,701	\$0	\$0	\$0	\$0
	CITY OF MESQUITE	\$750	\$0	\$0	\$0	\$0
	CITY OF MOODY	\$0	\$57,726	\$0	\$0	\$0
	CITY OF NIXON	\$0	\$1,825	\$0	\$0	\$0
	CITY OF PRIMERA	\$0	\$316,653	\$0	\$0	\$0
	CITY OF RIO HONDO	\$91,117	\$0	\$0	\$0	\$0
	CITY OF ROBSTOWN	\$113,044	\$7,829	\$0	\$0	\$0
	CITY OF SAN BENITO	\$10,597	\$0	\$0	\$0	\$0
	CITY OF SMITHVILLE	\$121,614	\$502,297	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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	CITY OF TAYLOR	\$0	\$41,624	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$6,690	\$0	\$0	\$0	\$0
	CITY OF WILLIS	\$0	\$19	\$0	\$0	\$0
	COOKE COUNTY	\$143,358	\$(34,564)	\$0	\$0	\$0
	COUNTY OF EASTLAND	\$0	\$226,945	\$0	\$0	\$0
	COUNTY OF LUBBOCK	\$0	\$13,230	\$0	\$0	\$0
	COUNTY OF WILLACY	\$0	\$993,511	\$0	\$0	\$0
	FANNIN COUNTY	\$146,630	\$43,699	\$0	\$0	\$0
	GRAYSON COUNTY	\$354,534	\$0	\$0	\$0	\$0
	HARDEMAN COUNTY	\$365,300	\$0	\$0	\$0	\$0
	HARRIS COUNTY	\$11,286,586	\$11,859,255	\$0	\$0	\$0
	HILL COUNTY	\$(70)	\$0	\$0	\$0	\$0
	HOPKINS COUNTY	\$213,180	\$0	\$0	\$0	\$0
	JEFFERSON COUNTY	\$4,222,129	\$3,125,393	\$0	\$0	\$0
	KAUFMAN COUNTY	\$0	\$17,689	\$0	\$0	\$0
	KERR COUNTY	\$0	\$53,036	\$0	\$0	\$0
	KLEBERG COUNTY	\$1,900,447	\$146,843	\$0	\$0	\$0
	LAMAR COUNTY	\$0	\$5,111	\$0	\$0	\$0
	MATAGORDA COUNTY	\$3,689,745	\$0	\$0	\$0	\$0
	MCLENNAN COUNTY	\$0	\$1,838	\$0	\$0	\$0
	NEWTON COUNTY	\$462,154	\$506,397	\$0	\$0	\$0
	NORTH CENTRAL TEXAS	\$225,317	\$452,467	\$0	\$0	\$0
	PANHANDLE REGIONAL	\$0	\$18,628	\$0	\$0	\$0
	RIO GRANDE COUNCIL	\$7,214	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/29/2018
TIME: 2:19:42PM

Funds Passed through to Local Entities
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	SAM RAYBURN ISD	\$0	\$65,173	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$0	\$7,313	\$0	\$0	\$0
	SOUTH PLAINS ASSOCIATION	\$0	\$37,720	\$0	\$0	\$0
	TEXAS GEOGRAPHIC	\$62,689	\$164,444	\$0	\$0	\$0
	THE UNIVERSITY OF TEXAS	\$0	\$21,512	\$0	\$0	\$0
	TOWN OF COMBES	\$24,405	\$0	\$0	\$0	\$0
	TRAVIS COUNTY	\$706,154	\$397,784	\$0	\$0	\$0
	VICTORIA COUNTY	\$316,310	\$34,344	\$0	\$0	\$0
	VILLAGE OF JONES CREEK	\$6,217	\$0	\$0	\$0	\$0
	WEST CENTRAL TEXAS	\$0	\$126,380	\$0	\$0	\$0
	WEST CENTRAL TEXAS COUNCIL OF GOVERN	\$75,465	\$0	\$0	\$0	\$0
	WICHITA COUNTY	\$223,019	\$487,771	\$0	\$0	\$0
	WILLIAM MARSH RICE	\$1,673	\$0	\$0	\$0	\$0
	WILLIAMSON COUNTY	\$0	\$148,499	\$0	\$0	\$0
	CFDA Subtotal	\$41,617,153	\$27,398,908	\$0	\$0	\$0
	CFDA 97.042.000Emergency Mgmt. Performance					
	ANDERSON COUNTY	\$37,139	\$34,247	\$0	\$0	\$0
	ANGELINA COUNTY	\$40,674	\$37,450	\$0	\$0	\$0
	ARCHER COUNTY	\$26,544	\$27,430	\$0	\$0	\$0
	ATASCOSA COUNTY	\$38,257	\$33,506	\$0	\$0	\$0
	BASTROP COUNTY	\$39,394	\$27,387	\$0	\$0	\$0
	BEE COUNTY	\$22,349	\$30,786	\$0	\$0	\$0
	BELL COUNTY	\$63,801	\$45,895	\$0	\$0	\$0
	BEXAR COUNTY	\$79,452	\$74,789	\$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
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	BRAZORIA COUNTY	\$123,476	\$38,455	\$0	\$0	\$0
	BRAZOS COUNTY	\$0	\$51,889	\$0	\$0	\$0
	CALDWELL COUNTY	\$35,544	\$32,784	\$0	\$0	\$0
	CHAMBERS COUNTY	\$38,158	\$26,507	\$0	\$0	\$0
	CHILDRESS COUNTY	\$19,109	\$19,166	\$0	\$0	\$0
	CITY OF ABILENE	\$44,979	\$41,590	\$0	\$0	\$0
	CITY OF ALVIN	\$34,537	\$30,979	\$0	\$0	\$0
	CITY OF AMARILLO	\$65,906	\$57,419	\$0	\$0	\$0
	CITY OF ANGLETON	\$33,209	\$30,427	\$0	\$0	\$0
	CITY OF ARLINGTON	\$51,775	\$49,226	\$0	\$0	\$0
	CITY OF AUSTIN	\$0	\$122,916	\$0	\$0	\$0
	CITY OF AUSTIN EMS	\$137,208	\$0	\$0	\$0	\$0
	CITY OF BASTROP	\$32,372	\$30,469	\$0	\$0	\$0
	CITY OF BEAUMONT	\$47,123	\$32,465	\$0	\$0	\$0
	CITY OF BELTON	\$33,431	\$30,886	\$0	\$0	\$0
	CITY OF BROWNSVILLE	\$54,553	\$50,579	\$0	\$0	\$0
	CITY OF CC US REV D	\$70,159	\$45,722	\$0	\$0	\$0
	CITY OF CEDAR HILL	\$0	\$33,558	\$0	\$0	\$0
	CITY OF CLEBURNE	\$35,039	\$32,236	\$0	\$0	\$0
	CITY OF CLEVELAND	\$39,629	\$0	\$0	\$0	\$0
	CITY OF COMMERCE	\$3,137	\$0	\$0	\$0	\$0
	CITY OF CONROE	\$38,489	\$36,782	\$0	\$0	\$0
	CITY OF COPPERAS COVE	\$36,093	\$33,293	\$0	\$0	\$0
	CITY OF CORPUS CHRISTI	\$0	\$15,241	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF DALLAS	\$169,381	\$159,443	\$0	\$0	\$0
	CITY OF DENTON	\$47,328	\$43,956	\$0	\$0	\$0
	CITY OF DESOTO	\$36,680	\$33,915	\$0	\$0	\$0
	CITY OF DICKINSON	\$32,541	\$30,265	\$0	\$0	\$0
	CITY OF DUNCANVILLE	\$0	\$32,529	\$0	\$0	\$0
	CITY OF EL PASO	\$121,738	\$85,935	\$0	\$0	\$0
	CITY OF FORT WORTH	\$244,220	\$231,150	\$0	\$0	\$0
	CITY OF FREDERICKSBURG	\$33,306	\$32,859	\$0	\$0	\$0
	CITY OF FRIENDSWOOD	\$38,481	\$35,135	\$0	\$0	\$0
	CITY OF GAINESVILLE	\$34,366	\$31,613	\$0	\$0	\$0
	CITY OF GALVESTON	\$38,896	\$35,787	\$0	\$0	\$0
	CITY OF GRAHAM	\$23,445	\$21,758	\$0	\$0	\$0
	CITY OF GRAND PRAIRIE	\$52,050	\$48,545	\$0	\$0	\$0
	CITY OF HOUSTON	\$269,690	\$240,877	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$20,208	\$21,759	\$0	\$0	\$0
	CITY OF IRVING	\$58,355	\$54,311	\$0	\$0	\$0
	CITY OF KERRVILLE	\$24,613	\$16,969	\$0	\$0	\$0
	CITY OF KILLEEN	\$44,833	\$24,380	\$0	\$0	\$0
	CITY OF LANCASTER	\$0	\$26,990	\$0	\$0	\$0
	CITY OF LEAGUE CITY	\$42,267	\$39,415	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$43,645	\$28,990	\$0	\$0	\$0
	CITY OF LIBERTY	\$16,050	\$0	\$0	\$0	\$0
	CITY OF LUBBOCK	\$70,414	\$64,007	\$0	\$0	\$0
	CITY OF MCALLEN	\$58,221	\$42,900	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF MISSION	\$41,129	\$28,567	\$0	\$0	\$0
	CITY OF NACOGDOCHES	\$37,081	\$34,077	\$0	\$0	\$0
	CITY OF NASSAU BAY	\$32,484	\$29,739	\$0	\$0	\$0
	CITY OF ODESSA	\$49,057	\$0	\$0	\$0	\$0
	CITY OF ORANGE	\$33,460	\$30,694	\$0	\$0	\$0
	CITY OF PALESTINE	\$41,862	\$30,550	\$0	\$0	\$0
	CITY OF PAMPA	\$42,113	\$30,812	\$0	\$0	\$0
	CITY OF PASADENA	\$54,665	\$49,476	\$0	\$0	\$0
	CITY OF PEARLAND	\$42,582	\$39,719	\$0	\$0	\$0
	CITY OF PORT ARANSAS	\$61,880	\$14,487	\$0	\$0	\$0
	CITY OF PORT ARTHUR	\$37,870	\$26,202	\$0	\$0	\$0
	CITY OF ROWLETT	\$37,187	\$34,714	\$0	\$0	\$0
	CITY OF SAN ANGELO	\$45,104	\$41,783	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$235,838	\$176,190	\$0	\$0	\$0
	CITY OF SAN BENITO	\$32,775	\$23,342	\$0	\$0	\$0
	CITY OF SEABROOK	\$33,944	\$31,177	\$0	\$0	\$0
	CITY OF SNYDER	\$34,140	\$31,291	\$0	\$0	\$0
	CITY OF SOUTHLAKE	\$35,977	\$31,302	\$0	\$0	\$0
	CITY OF SUGAR LAND	\$41,650	\$38,450	\$0	\$0	\$0
	CITY OF TEMPLE	\$49,547	\$27,535	\$0	\$0	\$0
	CITY OF TEXARKANA	\$37,490	\$35,611	\$0	\$0	\$0
	CITY OF TEXAS CITY	\$36,296	\$26,004	\$0	\$0	\$0
	CITY OF VIDOR	\$32,132	\$29,517	\$0	\$0	\$0
	CITY OF WACO	\$62,369	\$57,981	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CITY OF WAXAHACHIE	\$36,799	\$33,079	\$0	\$0	\$0
	CITY OF WICHITA FALLS	\$42,146	\$38,533	\$0	\$0	\$0
	CLAY COUNTY	\$50,605	\$21,386	\$0	\$0	\$0
	COLLIN COUNTY	\$51,388	\$62,902	\$0	\$0	\$0
	COMAL COUNTY	\$45,137	\$41,149	\$0	\$0	\$0
	CORYELL COUNTY	\$49,095	\$24,777	\$0	\$0	\$0
	COUNTY CLERK OF GUA	\$0	\$(4,233)	\$0	\$0	\$0
	COUNTY OF DEWITT	\$25,225	\$22,654	\$0	\$0	\$0
	FORT BEND COUNTY	\$107,849	\$96,808	\$0	\$0	\$0
	GALVESTON COUNTY	\$64,794	\$0	\$0	\$0	\$0
	GRAYSON COUNTY	\$45,739	\$0	\$0	\$0	\$0
	GUADALUPE COUNTY	\$38,569	\$26,979	\$0	\$0	\$0
	GUADALUPE COUNTY CONTABLE PRECINCT 2	\$0	\$7,895	\$0	\$0	\$0
	HARDIN COUNTY	\$37,893	\$34,694	\$0	\$0	\$0
	HARRIS COUNTY	\$270,532	\$192,787	\$0	\$0	\$0
	HAYS COUNTY	\$42,008	\$32,140	\$0	\$0	\$0
	HENDERSON COUNTY	\$37,187	\$37,525	\$0	\$0	\$0
	HOUSTON COUNTY COMBINED	\$25,044	\$30,736	\$0	\$0	\$0
	HUNT COUNTY	\$40,380	\$36,617	\$0	\$0	\$0
	JASPER COUNTY	\$39,668	\$36,398	\$0	\$0	\$0
	JEFFERSON COUNTY	\$59,244	\$38,508	\$0	\$0	\$0
	JONES COUNTY	\$13,050	\$0	\$0	\$0	\$0
	LIBERTY COUNTY	\$39,949	\$0	\$0	\$0	\$0
	MADISON COUNTY	\$33,097	\$30,273	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	MATAGORDA COUNTY	\$34,791	\$23,978	\$0	\$0	\$0
	MENARD COUNTY	\$31,474	\$21,617	\$0	\$0	\$0
	MIDLAND COUNTY	\$51,058	\$47,401	\$0	\$0	\$0
	MILAM COUNTY	\$35,522	\$24,758	\$0	\$0	\$0
	MOORE COUNTY	\$33,811	\$31,077	\$0	\$0	\$0
	NUECES COUNTY	\$37,543	\$34,072	\$0	\$0	\$0
	ORANGE COUNTY	\$38,385	\$26,682	\$0	\$0	\$0
	POLK COUNTY	\$38,380	\$35,453	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$24,388	\$11,472	\$0	\$0	\$0
	SMITH COUNTY	\$41,604	\$66,371	\$0	\$0	\$0
	SWISHER COUNTY	\$2,422	\$0	\$0	\$0	\$0
	THE COUNTY OF GALVESTON	\$0	\$61,110	\$0	\$0	\$0
	TRAVIS COUNTY	\$62,211	\$55,923	\$0	\$0	\$0
	UVALDE COUNTY	\$31,866	\$30,636	\$0	\$0	\$0
	VICTORIA COUNTY	\$44,118	\$40,605	\$0	\$0	\$0
	WALKER COUNTY	\$38,654	\$36,814	\$0	\$0	\$0
	WASHINTON COUNTY	\$34,925	\$0	\$0	\$0	\$0
	WICHITA COUNTY	\$44,800	\$24,703	\$0	\$0	\$0
	WILLIAMSON COUNTY	\$84,923	\$76,306	\$0	\$0	\$0
	WILSON COUNTY	\$36,814	\$33,886	\$0	\$0	\$0
	YSLETA DEL SUR PUEBLO	\$24,648	\$24,122	\$0	\$0	\$0
	CFDA Subtotal	\$5,998,631	\$4,985,380	\$0	\$0	\$0
	CFDA 97.046.000Fire Management Assistance					
	BASTROP COUNTY	\$174,710	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	BRYAN FIRE DEPARTMENT	\$12,308	\$0	\$0	\$0	\$0
	BULVERDE-SPRIN BRA	\$12,361	\$0	\$0	\$0	\$0
	CITY OF AUSTIN	\$30,489	\$0	\$0	\$0	\$0
	CITY OF BAYTOWN	\$7,992	\$0	\$0	\$0	\$0
	CITY OF BEAUMONT	\$45,647	\$0	\$0	\$0	\$0
	CITY OF CEDAR HILL	\$2,753	\$0	\$0	\$0	\$0
	CITY OF FRISCO	\$32,528	\$0	\$0	\$0	\$0
	CITY OF GALVESTON	\$33,460	\$0	\$0	\$0	\$0
	CITY OF GEORGETOWN	\$17,475	\$0	\$0	\$0	\$0
	CITY OF GREENVILLE	\$25,874	\$0	\$0	\$0	\$0
	CITY OF HELOTES	\$14,460	\$0	\$0	\$0	\$0
	CITY OF HIDALGO	\$379,946	\$0	\$0	\$0	\$0
	CITY OF KILGORE	\$16,220	\$0	\$0	\$0	\$0
	CITY OF LEWISVILLE	\$14,214	\$0	\$0	\$0	\$0
	CITY OF LONGVIEW	\$57,805	\$0	\$0	\$0	\$0
	CITY OF LUFKIN	\$19,434	\$0	\$0	\$0	\$0
	CITY OF NACOGDOCHES	\$79,975	\$0	\$0	\$0	\$0
	CITY OF NEW BRAUNFELS	\$27,877	\$0	\$0	\$0	\$0
	CITY OF ROBSTOWN	\$24,982	\$4,177	\$0	\$0	\$0
	CITY OF SAN ANTONIO	\$47,943	\$0	\$0	\$0	\$0
	CITY OF SCHERTZ	\$9,632	\$0	\$0	\$0	\$0
	CITY OF SEGUIN	\$13,609	\$0	\$0	\$0	\$0
	CITY OF WEBSTER	\$31,728	\$0	\$0	\$0	\$0
	COMAL COUNTY	\$9,198	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CUSHING	\$4,781	\$0	\$0	\$0	\$0
	DALLAS FIRE RESCUE	\$97,752	\$0	\$0	\$0	\$0
	DISTRICT 7 FIRE RES	\$6,959	\$0	\$0	\$0	\$0
	GREY FOREST AREA	\$9,403	\$0	\$0	\$0	\$0
	HARRIS COUNTY	\$354,504	\$0	\$0	\$0	\$0
	MONGOMERY COUNTY	\$32,554	\$0	\$0	\$0	\$0
	NORTHEAST FIRE AND RESCUE	\$20,924	\$0	\$0	\$0	\$0
	TRAVIS COUNTY	\$32,439	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,701,936	\$4,177	\$0	\$0	\$0
	CFDA 97.047.000Pre-disaster Mitigation					
	ARK-TEX COUNCIL	\$17,842	\$32,761	\$0	\$0	\$0
	BEE COUNTY	\$0	\$33,057	\$0	\$0	\$0
	CITY OF BRADY	\$50,000	\$0	\$0	\$0	\$0
	CITY OF CADDO MILLS	\$0	\$10,097	\$0	\$0	\$0
	CITY OF FALFURRIAS	\$33,709	\$16,262	\$0	\$0	\$0
	CITY OF GEORGETOWN	\$275,318	\$0	\$0	\$0	\$0
	CITY OF LA FERIA	\$0	\$34,838	\$0	\$0	\$0
	COMAL COUNTY	\$0	\$29,709	\$0	\$0	\$0
	COUNTY OF ROCKWALL	\$6,622	\$6,296	\$0	\$0	\$0
	FORT BEND COUNTY	\$0	\$74,968	\$0	\$0	\$0
	GONZALES COUNTY	\$0	\$61,834	\$0	\$0	\$0
	HARRIS COUNTY	\$(354,504)	\$0	\$0	\$0	\$0
	HAYS COUNTY	\$0	\$90,000	\$0	\$0	\$0
	HOUSTON COUNTY COMBINED	\$0	\$3,259	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	JEFFERSON COUNTY	\$31,440	\$0	\$0	\$0	\$0
	LAVACA COUNTY	\$10,392	\$30,771	\$0	\$0	\$0
	MAVERICK COUNTY	\$5,625	\$28,875	\$0	\$0	\$0
	NORTH CENTRAL TEXAS	\$18,120	\$0	\$0	\$0	\$0
	REFUGIO COUNTY	\$54,436	\$17,954	\$0	\$0	\$0
	SAN AUGUSTINE COUNTY	\$10,719	\$0	\$0	\$0	\$0
	SOUTH EAST TEXAS REGION	\$28,125	\$46,875	\$0	\$0	\$0
	SOUTH TEXAS DEVELOPMENT	\$0	\$7,255	\$0	\$0	\$0
	TERRY COUNTY	\$0	\$33,075	\$0	\$0	\$0
	TEXAS COLORADO RIVER	\$322,875	\$119,213	\$0	\$0	\$0
	TRAVIS COUNTY	\$0	\$34,407	\$0	\$0	\$0
	WEST CENTRAL TEXAS	\$0	\$93,750	\$0	\$0	\$0
	CFDA Subtotal	\$510,719	\$805,256	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$150,202,724	\$418,357,979	\$0	\$0	\$0
TOTAL		\$152,400,822	\$438,122,543	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Funds Passed through to State Agencies
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Alcoholic Beverage Commission	\$0	\$1,952,289	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$0	\$1,952,289	\$0	\$0	\$0
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 97.032.000 Crisis Counseling					
	State Health Services	\$418,633	\$0	\$0	\$0	\$0
	Texas A&M Forest Service	\$345,991	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$764,624	\$0	\$0	\$0	\$0
	CFDA 97.036.000 Public Assistance Grants					
	Alcoholic Beverage Commission	\$0	\$12,436	\$0	\$0	\$0
	Commission on Environmental Quality	\$362,015	\$0	\$0	\$0	\$0
	Department of Criminal Justice	\$93,408	\$919,060	\$0	\$0	\$0
	Department of Transportation	\$710,047	\$5,137,224	\$0	\$0	\$0
	General Land Office	\$478,320	\$35,022,967	\$0	\$0	\$0
	Military Department	\$1,314,571	\$27,540,167	\$0	\$0	\$0
	Parks and Wildlife Department	\$731,305	\$886,866	\$0	\$0	\$0
	State Health Services	\$0	\$1,489,116	\$0	\$0	\$0
	Texas A&M Eng Extension Service	\$4,261,771	\$3,475,733	\$0	\$0	\$0
	Texas A&M Forest Service	\$851,421	\$13,697,256	\$0	\$0	\$0
	Texas State University	\$1,769,497	\$277,691	\$0	\$0	\$0
	Texas Tech University	\$0	\$43,176	\$0	\$0	\$0
	Texs A&M Vet Med Diagn Lab	\$0	\$118,262	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Funds Passed through to State Agencies
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	The University of Texas at Austin	\$46,604,818	\$8,129,121	\$0	\$0	\$0
	University of Houston	\$12,688	\$993,981	\$0	\$0	\$0
	UT MD Anderson Cancer Ctr	\$37,128	\$(76,694,573)	\$0	\$0	\$0
	CFDA Subtotal	\$57,226,989	\$21,048,483	\$0	\$0	\$0
	CFDA 97.039.000 Hazard Mitigation Grant					
	Texas A&M Forest Service	\$28,468	\$46,039	\$0	\$0	\$0
	The University of Texas at Austin	\$16,695,013	\$(1,246,087)	\$0	\$0	\$0
	University of Houston	\$0	\$8,250	\$0	\$0	\$0
	UT MD Anderson Cancer Ctr	\$1,407,425	\$122,775	\$0	\$0	\$0
	CFDA Subtotal	\$18,130,906	\$(1,069,023)	\$0	\$0	\$0
	CFDA 97.046.000 Fire Management Assistance					
	Military Department	\$487,379	\$0	\$0	\$0	\$0
	Parks and Wildlife Department	\$5,893	\$0	\$0	\$0	\$0
	Texas A&M Forest Service	\$2,022,225	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,515,497	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$78,638,016	\$19,979,460	\$0	\$0	\$0
TOTAL		\$78,638,016	\$21,931,749	\$0	\$0	\$0

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 eProcurement Savings									
Category: Administrative - Contracted Admin Services									
Item Comment: Migration to CAPPS Financials eliminates the need for an E-Procurement system which previously provided procurement to pay processes, maintenance, support, and hosting of the system.									
Strategy: 7-1-1 Headquarters Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$128,717	\$128,717	\$257,434	\$2,708,959	\$2,708,958	\$5,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$128,717	\$128,717	\$257,434	\$2,708,959	\$2,708,958	\$5,417,917
Item Total	\$0	\$0	\$0	\$128,717	\$128,717	\$257,434	\$2,708,959	\$2,708,958	\$5,417,917

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Dispute Resolution Office Travel to perform office services; training

Category: Administrative - Travel

Item Comment: Will severely limit, compromise, and prevent rendering of services throughout the state. The result would make the office less effective. When unable to conduct services as needed, will result in lower morale, increased absenteeism, and lower retention rates for the agency.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,940	\$1,940	\$3,880	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$1,940	\$1,940	\$3,880	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$1,940	\$1,940	\$3,880	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 EEO Reduction - Outreach and Training not provided

Category: Administrative - Travel

Item Comment: Reduce services to employees due to reduced travel

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,330	\$5,330	\$10,660	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$5,330	\$5,330	\$10,660	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$5,330	\$5,330	\$10,660	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Finance Travel Budget

Category: Administrative - Travel

Item Comment: Reduce travel budget by 45%. Finance staff would not be able to attend conferences outside of the city and could fall behind in their knowledge of state requirements.

Strategy: 7-1-4 Financial Management

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$4,005	\$4,005	\$8,010	\$7,636,747	\$7,630,888	\$15,267,635
General Revenue Funds Total	\$0	\$0	\$0	\$4,005	\$4,005	\$8,010	\$7,636,747	\$7,630,888	\$15,267,635
Item Total	\$0	\$0	\$0	\$4,005	\$4,005	\$8,010	\$7,636,747	\$7,630,888	\$15,267,635

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Enterprise Project Management Office

Category: Administrative - Operating Expenses

Item Comment: Reduction of the Enterprise Project Management Office would result in limited project oversight and quality controls for enterprise projects and the inability to support roadmap priorities.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,889	\$16,889	\$33,778	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$16,889	\$16,889	\$33,778	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$16,889	\$16,889	\$33,778	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Facilities Management

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Category: Administrative - Operating Expenses

Item Comment: This reduction reflects funding appropriated for furnishings and equipment for the Hidalgo County Law Enforcement Operations Center. This reduction excludes funds required for future lease and operating costs.

Strategy: 7-1-6 Facilities Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,779,076		\$2,779,076	\$27,688,625	\$12,688,625	\$40,377,250
General Revenue Funds Total	\$0	\$0	\$0	\$2,779,076		\$2,779,076	\$27,688,625	\$12,688,625	\$40,377,250
Item Total	\$0	\$0	\$0	\$2,779,076		\$2,779,076	\$27,688,625	\$12,688,625	\$40,377,250

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Reprographics - Print Shop

Category: Administrative - Operating Expenses

Item Comment: Elimination of Print Shop operations would require the agency to contract with commercial printers for the production of agency forms and publications. The agency would have limited control of delivery times or vendor costs.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,996	\$75,996	\$151,992	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$75,996	\$75,996	\$151,992	\$27,870,046	\$27,870,046	\$55,740,092

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
 Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$75,996	\$75,996	\$151,992	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Chief of Staff Reduction

Category: Administrative - Operating Expenses
Item Comment: Cutting Operational cost to the Agency

Strategy: 2-1-2 Routine Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$47,980	\$47,980	\$95,960	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$47,980	\$47,980	\$95,960	\$214,156,686	\$213,005,052	\$427,161,738
Item Total	\$0	\$0	\$0	\$47,980	\$47,980	\$95,960	\$214,156,686	\$213,005,052	\$427,161,738

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Dispute Resolution Office - Other Operating Expenses

Category: Administrative - Operating Expenses
Item Comment: Limits the ability to provide supplies for basic services: Mediation, facilitation, teambuilding and/or training. The lack of necessary materials contributes to low or no office output which results in less or no effectiveness.

Strategy: 7-1-1 Headquarters Administration

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 Finance - Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: Reduce consumable budget by 15%. Finance staff would have to limit consumable purchases and may have to purchase with personal funds. Eliminate fuel budget. Finance would not be able to pay for fuel for pooled cars used to travel for state business purposes. Reduction in conference registrations, books, shipping costs. Staff will also give up cell phones.

Strategy: 7-1-4 Financial Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$101,490	\$101,490	\$202,980	\$7,636,747	\$7,630,888	\$15,267,635
General Revenue Funds Total	\$0	\$0	\$0	\$101,490	\$101,490	\$202,980	\$7,636,747	\$7,630,888	\$15,267,635
Item Total	\$0	\$0	\$0	\$101,490	\$101,490	\$202,980	\$7,636,747	\$7,630,888	\$15,267,635

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

11 Regulatory - Administrative Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: A reduction in Regulatory Service Division would result in reduced operating budgets, mainly through reductions in supplies, contracted services and travel.

Strategy: 5-2-1 Regulatory Services Issuance and Modernization

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,208,561	\$1,208,561	\$2,417,122	\$12,638,963	\$12,638,963	\$25,277,926
General Revenue Funds Total	\$0	\$0	\$0	\$1,208,561	\$1,208,561	\$2,417,122	\$12,638,963	\$12,638,963	\$25,277,926
Item Total	\$0	\$0	\$0	\$1,208,561	\$1,208,561	\$2,417,122	\$12,638,963	\$12,638,963	\$25,277,926

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Enterprise Project Management Office

Category: Administrative - FTEs / Layoffs

Item Comment: Reduction of the Enterprise Project Management Office would result in limited project oversight and quality controls for enterprise projects and the inability to support roadmap priorities.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$598,608	\$598,608	\$1,197,216	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$598,608	\$598,608	\$1,197,216	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$598,608	\$598,608	\$1,197,216	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7.0 7.0

13 Reprographics - Print Shop

Category: Administrative - FTEs / Layoffs

Item Comment: Elimination of Print Shop operations would require the agency to contract with commercial printers for the production of agency forms and publications. The agency would have limited control of delivery times or vendor costs.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$393,096	\$393,096	\$786,192	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$393,096	\$393,096	\$786,192	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$393,096	\$393,096	\$786,192	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12.0 12.0

14 Dispute Resolution Office FTEs

Category: Administrative - FTEs / Layoffs

Item Comment: Detrimental. This position is a force multiplier for the Chief, Dispute Resolution Office. A vacancy would leave no one to complete time consuming administrative duties: scheduling, supply inventory, record keeping, prepare service materials, etc. The Executive Assistant handles incoming calls from the entire Agency in order to delegate consultations. Losing an FTE would be detrimental to the increased activity that has occurred over the last year.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,420	\$55,420	\$110,840	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$55,420	\$55,420	\$110,840	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$55,420	\$55,420	\$110,840	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 EEO Outreach and Training not provided

Category: Administrative - FTEs / Layoffs
Item Comment: Reduced services to employees

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,990	\$15,990	\$31,980	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$15,990	\$15,990	\$31,980	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$15,990	\$15,990	\$31,980	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

16 Layoff of 6 ALR Staff Attorneys

Category: Administrative - FTEs / Layoffs

Item Comment: ALR staffing reductions would significantly impact the Administrative License Revocation 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 a decrease in reinstatement fees. 30,000 contested cases per year - would affect 3% of 30,000 cases. 900 hearings X \$125.00 reinstatement fee = \$112,500 loss to the Texas mobility fund.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$312,888	\$312,888	\$625,776	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$312,888	\$312,888	\$625,776	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$312,888	\$312,888	\$625,776	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.0 6.0

17 Layoffs of 4 OGC attorney positions

Category: Administrative - FTEs / Layoffs

Item Comment: Office of General Counsel staffing reduction would reduce the ability to provide real-time legal advice to management, troopers, and agents in need of assistance.

Strategy: 7-1-1 Headquarters Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018

Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$312,888	\$312,888	\$625,776	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$312,888	\$312,888	\$625,776	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$312,888	\$312,888	\$625,776	\$27,870,046	\$27,870,046	\$55,740,092
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.0	4.0			

18 Regulatory - Licensing FTEs - Layoffs

Category: Administrative - FTEs / Layoffs

Item Comment: A reduction in Regulatory Services Division would result in a layoff of 1/2 of personnel that perform application, registration, and certification processing, license issuance, customer service, and business operation for the License to Carry (LTC), Private Security (PS), Compassionate Use (CUP), Metals Registration (MR), Vehicle Inspection (VI), and Capital Access Pass (CAP) regulatory programs. The most substantial impact will be customers of the Handgun Licensing Program. With fewer FTE employees to handle license application processing, the division may not meet the statutory deadline for license issuance. Fewer FTE employees also impacts other regulatory programs because employees are shifted to License to Carry, resulting in license issuance delays to customers in those programs as well. Additionally, with fewer FTE employees processing applications, the division may have to offer overtime pay for employees to ensure Handgun Licensing Program licenses are issued within statutory deadline, which will increase the cost to manage the program and will also impact other programs. Additionally, the program may need fund transfers to cover overtime as a result of the reductions, thereby also impacting agency programs.

Strategy: 5-2-1 Regulatory Services Issuance and Modernization

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$674,442	\$674,442	\$1,348,884	\$12,638,963	\$12,638,963	\$25,277,926
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$674,442	\$674,442	\$1,348,884	\$12,638,963	\$12,638,963	\$25,277,926
Item Total	\$0	\$0	\$0	\$674,442	\$674,442	\$1,348,884	\$12,638,963	\$12,638,963	\$25,277,926

FTE Reductions (From FY 2020 and FY 2021 Base Request)

19.7 19.7

19 Regulatory - Compliance FTEs - Layoffs

Category: Administrative - FTEs / Layoffs

Item Comment: A reduction in the Regulatory Services Division would result in a layoff of 1/2 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. 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: 5-2-2 Regulatory Services Compliance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$534,120	\$534,120	\$1,068,240	\$13,281,835	\$13,281,835	\$26,563,670
General Revenue Funds Total	\$0	\$0	\$0	\$534,120	\$534,120	\$1,068,240	\$13,281,835	\$13,281,835	\$26,563,670
Item Total	\$0	\$0	\$0	\$534,120	\$534,120	\$1,068,240	\$13,281,835	\$13,281,835	\$26,563,670

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12.5 12.5

20 Finance Professional Fees & Services

Category: Programs - Service Reductions (Contracted)

Item Comment: Reduction in the use of contract/temporary employees in Cash Receiving and Accounts Payable

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/29/2018
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Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 7-1-4 Financial Management									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$275,000	\$275,000	\$550,000	\$7,636,747	\$7,630,888	\$15,267,635
General Revenue Funds Total	\$0	\$0	\$0	\$275,000	\$275,000	\$550,000	\$7,636,747	\$7,630,888	\$15,267,635
Item Total	\$0	\$0	\$0	\$275,000	\$275,000	\$550,000	\$7,636,747	\$7,630,888	\$15,267,635

FTE Reductions (From FY 2020 and FY 2021 Base Request)

21 Finance Staff Reductions

Category: Administrative - FTEs / Layoffs

Item Comment: Cut two Accounts Payable position. This will increase the amount of time it takes to pay invoices and most likely will result in late payment interest costs. Cut one Grant Accountant position. This would increase the workload of the other Grant personnel and could result in overtime hours needing to be paid. Cut two Senior Financial Analyst position. This would increase the workload of the other Appropriation Control personnel and could result in overtime hours needing to be paid; Lege unit position is vacant. Cut one Senior A/P position. This would increase the workload of the other Financial Reporting personnel and could result in overtime hours needing to be paid. Cut one Payroll Technician position. This would increase the workload of the other payroll personnel and could result in overtime hours needing to be paid. Reduce one part-time Revenue Accounting Technician Accountant position. This will likely increase the amount of time it takes to process deposits.

Strategy: 2-1-2 Routine Operations

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$71,748	\$71,748	\$143,496	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$71,748	\$71,748	\$143,496	\$214,156,686	\$213,005,052	\$427,161,738

Strategy: 7-1-4 Financial Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$307,620	\$307,620	\$615,240	\$7,636,747	\$7,630,888	\$15,267,635
General Revenue Funds Total	\$0	\$0	\$0	\$307,620	\$307,620	\$615,240	\$7,636,747	\$7,630,888	\$15,267,635
Item Total	\$0	\$0	\$0	\$379,368	\$379,368	\$758,736	\$221,793,433	\$220,635,940	\$442,429,373

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7.5 7.5

22 Office of Insp Gen - Reduce the number of Lieutenants by 3 FTE's.

Category: Administrative - FTEs / Layoffs

Item Comment: In a Division of only twenty-four (24) employees, reduction of three (3) full time OIG investigators will affect statutory and policy responsiveness to citizen and internal complaints. OIG has fourteen (14) full time investigators and four (4) commissioned supervisory staff to intake and address all complaints generated against department employees. Suspended employees are a priority investigation, but other complaints have the risk of evidence becoming stale if not addressed in a timely manner. Conversely, some complaints must be addressed immediately to avoid agency liability. Eleven (11) OIG investigators cannot address complaints in a timely manner.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$319,971	\$319,971	\$639,942	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$319,971	\$319,971	\$639,942	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$319,971	\$319,971	\$639,942	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request) 3.0 3.0

23 Facilities Service Contracts

Category: Programs - Service Reductions (Other)

Item Comment: A reduction to Facilities Management would require reductions to service contracts such as pest control, lawn and janitorial services. Not properly maintaining facilities will directly impact customers who visit DPS facilities and lead to additional costs to address inferior building conditions. All DPS employees and visitors to the agency would be impacted if resources are reallocated to cover the reductions to services.

Strategy: 7-1-6 Facilities Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,614	\$55,614	\$111,228	\$27,688,625	\$12,688,625	\$40,377,250
General Revenue Funds Total	\$0	\$0	\$0	\$55,614	\$55,614	\$111,228	\$27,688,625	\$12,688,625	\$40,377,250
Item Total	\$0	\$0	\$0	\$55,614	\$55,614	\$111,228	\$27,688,625	\$12,688,625	\$40,377,250

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 Regional Facilities Service Contracts

Category: Programs - Service Reductions (Other)

Item Comment: A reduction to Regional Administration would require reductions to service contracts such as pest control, lawn and janitorial services. Not properly maintaining facilities will directly impact customers who visit regional facilities and lead to additional costs to address inferior building conditions. All DPS employees and visitors to the agency would be impacted if resources are reallocated to cover the reductions to services.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 7-1-2 Regional Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$308,861	\$308,861	\$617,722	\$14,851,703	\$14,851,703	\$29,703,406
General Revenue Funds Total	\$0	\$0	\$0	\$308,861	\$308,861	\$617,722	\$14,851,703	\$14,851,703	\$29,703,406
Item Total	\$0	\$0	\$0	\$308,861	\$308,861	\$617,722	\$14,851,703	\$14,851,703	\$29,703,406

FTE Reductions (From FY 2020 and FY 2021 Base Request)

25 In-Car Computer

Category: Programs - Service Reductions (Other)

Item Comment: Limits the ability to provide adequate replacement laptops and computer peripheral devices which will have a negative impact on officer safety.
Estimated 100 laptops and computer peripherals would not be able to be purchased per year.

Strategy: 3-1-1 Traffic Enforcement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$516,324	\$516,324	\$1,032,648	\$193,932,649	\$183,932,649	\$377,865,298
General Revenue Funds Total	\$0	\$0	\$0	\$516,324	\$516,324	\$1,032,648	\$193,932,649	\$183,932,649	\$377,865,298
Item Total	\$0	\$0	\$0	\$516,324	\$516,324	\$1,032,648	\$193,932,649	\$183,932,649	\$377,865,298

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

26 In-Car Video Cameras

Category: Programs - Service Reductions (Other)

Item Comment: Limits the ability to provide sufficient quantities of in-car video camera systems for THP law enforcement vehicles as statutorily required. Estimated 70 in-car camera systems would not be able to be purchased per year.

Strategy: 3-1-1 Traffic Enforcement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$350,600	\$350,600	\$701,200	\$193,932,649	\$183,932,649	\$377,865,298
General Revenue Funds Total	\$0	\$0	\$0	\$350,600	\$350,600	\$701,200	\$193,932,649	\$183,932,649	\$377,865,298
Item Total	\$0	\$0	\$0	\$350,600	\$350,600	\$701,200	\$193,932,649	\$183,932,649	\$377,865,298

FTE Reductions (From FY 2020 and FY 2021 Base Request)

27 In-Car Radios

Category: Programs - Service Reductions (Other)

Item Comment: Limits the ability to provide adequate replacement radios and repairs to infrastructure which will have a negative impact on officer safety. Estimated 100 radios would not be able to be purchased per year. Radio infrastructure maintenance (radio repairs/tower inspections/replacements) will be reduced by 50%.

Strategy: 1-1-1 Organized Crime

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$52,918	\$52,918	\$105,836	\$82,708,959	\$82,708,958	\$165,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$52,918	\$52,918	\$105,836	\$82,708,959	\$82,708,958	\$165,417,917

Strategy: 1-1-2 Criminal Interdiction

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,860	\$4,860	\$9,720	\$10,685,509	\$10,685,509	\$21,371,018
General Revenue Funds Total	\$0	\$0	\$0	\$4,860	\$4,860	\$9,720	\$10,685,509	\$10,685,509	\$21,371,018

Strategy: 1-2-2 Security Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,125	\$10,125	\$20,250	\$23,489,541	\$23,489,541	\$46,979,082
General Revenue Funds Total	\$0	\$0	\$0	\$10,125	\$10,125	\$20,250	\$23,489,541	\$23,489,541	\$46,979,082

Strategy: 1-3-1 Special Investigations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,762	\$10,762	\$21,524	\$20,664,592	\$20,664,592	\$41,329,184
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$10,762	\$10,762	\$21,524	\$20,664,592	\$20,664,592	\$41,329,184
Strategy: 2-1-2 Routine Operations									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$487,840	\$487,840	\$975,680	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$487,840	\$487,840	\$975,680	\$214,156,686	\$213,005,052	\$427,161,738
Strategy: 3-1-1 Traffic Enforcement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$398,133	\$398,133	\$796,266	\$193,932,649	\$183,932,649	\$377,865,298
General Revenue Funds Total	\$0	\$0	\$0	\$398,133	\$398,133	\$796,266	\$193,932,649	\$183,932,649	\$377,865,298
Strategy: 3-1-2 Commercial Vehicle Enforcement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,500	\$45,500	\$91,000	\$67,451,819	\$66,518,094	\$133,969,913
General Revenue Funds Total	\$0	\$0	\$0	\$45,500	\$45,500	\$91,000	\$67,451,819	\$66,518,094	\$133,969,913

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 5-1-2 Crime Records Services									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,669	\$11,669	\$23,338	\$42,106,231	\$42,106,231	\$84,212,462
General Revenue Funds Total	\$0	\$0	\$0	\$11,669	\$11,669	\$23,338	\$42,106,231	\$42,106,231	\$84,212,462
Strategy: 5-2-2 Regulatory Services Compliance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,306	\$7,306	\$14,612	\$13,281,835	\$13,281,835	\$26,563,670
General Revenue Funds Total	\$0	\$0	\$0	\$7,306	\$7,306	\$14,612	\$13,281,835	\$13,281,835	\$26,563,670
Strategy: 6-1-1 Driver License Services									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,373	\$2,373	\$4,746	\$122,727,489	\$122,727,489	\$245,454,978
General Revenue Funds Total	\$0	\$0	\$0	\$2,373	\$2,373	\$4,746	\$122,727,489	\$122,727,489	\$245,454,978
Strategy: 7-1-5 Training Academy and Development									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018

Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$670	\$670	\$1,340	\$11,035,318	\$11,035,318	\$22,070,636
General Revenue Funds Total	\$0	\$0	\$0	\$670	\$670	\$1,340	\$11,035,318	\$11,035,318	\$22,070,636
Item Total	\$0	\$0	\$0	\$1,032,156	\$1,032,156	\$2,064,312	\$802,240,628	\$790,155,268	\$1,592,395,896

FTE Reductions (From FY 2020 and FY 2021 Base Request)

28 Vehicles

Category: Programs - Service Reductions (Other)

Item Comment: This reduction would reduce the number of DPS vehicles by 96 each year. The agency's fleet of vehicles has grown and is experiencing increased mileage accruals due to operational requirements. Traditional funding allocations are already inadequate to replace existing vehicles in a timely manner to ensure the safety and reliability of the DPS Fleet. Manufacturer costs increases are anticipated, magnifying the issues of maintaining a reliable fleet. Further reductions and/or failure to fully fund fleet purchase of vehicles will result in operating costs increasing, functional ability to carry on the mission of the agency being further inhibited, and law enforcement or vehicle safety could be impacted. Law enforcement may not be able to respond to all threats if equipment failure occurs during emergency situations. Higher mileage vehicles may not provide the response needed, especially in a pursuit situation. Higher funding levels may be required as evidenced by increased repair costs experienced in the 2016-2017 biennium, totaling \$5.4M or 51% over 2014-2015.

Strategy: 1-1-1 Organized Crime

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$201,925	\$201,925	\$403,850	\$82,708,959	\$82,708,958	\$165,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$201,925	\$201,925	\$403,850	\$82,708,959	\$82,708,958	\$165,417,917

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 1-1-2 Criminal Interdiction

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,546	\$18,546	\$37,092	\$10,685,509	\$10,685,509	\$21,371,018
General Revenue Funds Total	\$0	\$0	\$0	\$18,546	\$18,546	\$37,092	\$10,685,509	\$10,685,509	\$21,371,018

Strategy: 1-2-2 Security Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$38,634	\$38,634	\$77,268	\$23,489,541	\$23,489,541	\$46,979,082
General Revenue Funds Total	\$0	\$0	\$0	\$38,634	\$38,634	\$77,268	\$23,489,541	\$23,489,541	\$46,979,082

Strategy: 1-3-1 Special Investigations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$41,066	\$41,066	\$82,132	\$20,664,592	\$20,664,592	\$41,329,184
General Revenue Funds Total	\$0	\$0	\$0	\$41,066	\$41,066	\$82,132	\$20,664,592	\$20,664,592	\$41,329,184

Strategy: 2-1-2 Routine Operations

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018

Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,861,497	\$1,861,497	\$3,722,994	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$1,861,497	\$1,861,497	\$3,722,994	\$214,156,686	\$213,005,052	\$427,161,738
Strategy: 3-1-1 Traffic Enforcement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,519,192	\$1,519,192	\$3,038,384	\$193,932,649	\$183,932,649	\$377,865,298
General Revenue Funds Total	\$0	\$0	\$0	\$1,519,192	\$1,519,192	\$3,038,384	\$193,932,649	\$183,932,649	\$377,865,298
Strategy: 3-1-2 Commercial Vehicle Enforcement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$173,618	\$173,618	\$347,236	\$67,451,819	\$66,518,094	\$133,969,913
General Revenue Funds Total	\$0	\$0	\$0	\$173,618	\$173,618	\$347,236	\$67,451,819	\$66,518,094	\$133,969,913
Strategy: 5-1-2 Crime Records Services									

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,526	\$44,526	\$89,052	\$42,106,231	\$42,106,231	\$84,212,462
General Revenue Funds Total	\$0	\$0	\$0	\$44,526	\$44,526	\$89,052	\$42,106,231	\$42,106,231	\$84,212,462
Strategy: 5-2-2 Regulatory Services Compliance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$27,880	\$27,880	\$55,760	\$13,281,835	\$13,281,835	\$26,563,670
General Revenue Funds Total	\$0	\$0	\$0	\$27,880	\$27,880	\$55,760	\$13,281,835	\$13,281,835	\$26,563,670
Strategy: 6-1-1 Driver License Services									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,055	\$9,055	\$18,110	\$122,727,489	\$122,727,489	\$245,454,978
General Revenue Funds Total	\$0	\$0	\$0	\$9,055	\$9,055	\$18,110	\$122,727,489	\$122,727,489	\$245,454,978
Strategy: 7-1-5 Training Academy and Development									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,557	\$2,557	\$5,114	\$11,035,318	\$11,035,318	\$22,070,636
General Revenue Funds Total	\$0	\$0	\$0	\$2,557	\$2,557	\$5,114	\$11,035,318	\$11,035,318	\$22,070,636
Item Total	\$0	\$0	\$0	\$3,938,496	\$3,938,496	\$7,876,992	\$802,240,628	\$790,155,268	\$1,592,395,896

FTE Reductions (From FY 2020 and FY 2021 Base Request)

29 Motorcycle Safety Unit Operating Funds

Category: Programs - Service Reductions (Other)

Item Comment: Additional cuts to Motorcycle Safety Program Funding will result in reduced quality assurance in all areas of the state, reduction of instructional materials and resources for students, reduced number of training providers for lack of support materials, increased number of untrained/unlicensed motorcycle operators due to lack of training opportunities, possible elimination of electronic student reporting system, decreased Instructor professional development and recertification courses, decrease in Instructors for lack of maintaining certification and elimination of rural mobile training program for underserved locations. Cuts of two Public Education Training Specialist limits the volume of motorcycle safety training offered to the public.

Strategy: 7-1-5 Training Academy and Development

Gr Dedicated

501 Motorcycle Education Acct	\$0	\$0	\$0	\$277,966	\$277,966	\$555,932	\$11,035,318	\$11,035,318	\$22,070,636
Gr Dedicated Total	\$0	\$0	\$0	\$277,966	\$277,966	\$555,932	\$11,035,318	\$11,035,318	\$22,070,636

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$277,966	\$277,966	\$555,932	\$11,035,318	\$11,035,318	\$22,070,636

FTE Reductions (From FY 2020 and FY 2021 Base Request)

30 Motorcycle Safety Unit Operating Funds, Educ Training Specialists

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Additional cuts to Motorcycle Safety Program Funding will result in reduced quality assurance in all areas of the state, reduction of instructional materials and resources for students, reduced number of training providers for lack of support materials, increased number of untrained/unlicensed motorcycle operators due to lack of training opportunities, possible elimination of electronic student reporting system, decreased Instructor professional development and recertification courses, decrease in Instructors for lack of maintaining certification and elimination of rural mobile training program for underserved locations. Cuts of two Public Education Training Specialist limits the volume of motorcycle safety training offered to the public.

Strategy: 7-1-5 Training Academy and Development

Gr Dedicated

501 Motorcycle Education Acct	\$0	\$0	\$0	\$277,965	\$277,965	\$555,930	\$11,035,318	\$11,035,318	\$22,070,636
Gr Dedicated Total	\$0	\$0	\$0	\$277,965	\$277,965	\$555,930	\$11,035,318	\$11,035,318	\$22,070,636
Item Total	\$0	\$0	\$0	\$277,965	\$277,965	\$555,930	\$11,035,318	\$11,035,318	\$22,070,636

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2.0 2.0

31 Internal Audit Program

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduces the internal audit capacity by effectively 21%, reducing the division's ability to conduct independent audits and provide assurance to the Public Safety Commission and executive leadership regarding the adequacy and effectiveness of the system of controls in place to achieve stated and required goals and objectives.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$162,665	\$162,665	\$325,330	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$162,665	\$162,665	\$325,330	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$162,665	\$162,665	\$325,330	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3.0 3.0

32 Division Director - Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: Reduction of Division Director operating and travel expenses. Would restrict the Division Director ability to provide on-site inspections of crime labs and communication facilities as well as limit attendance at state and national meeting regarding programs in the Division.

Strategy: 5-1-2 Crime Records Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,571	\$17,571	\$35,142	\$42,106,231	\$42,106,231	\$84,212,462
General Revenue Funds Total	\$0	\$0	\$0	\$17,571	\$17,571	\$35,142	\$42,106,231	\$42,106,231	\$84,212,462
Item Total	\$0	\$0	\$0	\$17,571	\$17,571	\$35,142	\$42,106,231	\$42,106,231	\$84,212,462

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Cuts of a Firearms Training Trooper will limit the volume of firearms training, mandatory personnel qualifications administered, and firearms and ammunition research conducted by ETR. Cutting one Recruiting Unit Administrative Assistant will reduce the number of trooper trainee applicants that can be processed and screened thus limiting the size and quality of the applicant pool for the position of trooper trainee. Cuts of two Leadership Professional Development Administrative Assistants will reduce the amount of customer service, online training and support to the DPS learning content management system (MyTRAIN) ETR can offer resulting in a direct reducing in training ETR can provide its internal and external customers. Cutting one Recruiting Unit Administrative Assistant will reduce the number of trooper trainee applicants that can be processed and screened thus limiting the size and quality of the applicant pool for the position of trooper trainee. Cuts of one Fitness and Wellness Unit Sergeant reduces the volume of fitness training, testing, mentoring and research internally as well as other law enforcement partners.

Strategy: 7-1-5 Training Academy and Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$277,965	\$277,965	\$555,930	\$11,035,318	\$11,035,318	\$22,070,636
General Revenue Funds Total	\$0	\$0	\$0	\$277,965	\$277,965	\$555,930	\$11,035,318	\$11,035,318	\$22,070,636
Item Total	\$0	\$0	\$0	\$277,965	\$277,965	\$555,930	\$11,035,318	\$11,035,318	\$22,070,636

FTE Reductions (From FY 2020 and FY 2021 Base Request) **6.0 6.0**

35 Mobile Identification Project - AFIS

Category: Programs - Service Reductions (Other)

Item Comment: CRS would not be able to implement mobile identification (MID), which would prevent the ability to place MID devices in patrol cars, allowing officers to readily identify individuals on the side of the road, enhancing officer and public safety.

Strategy: 1-1-1 Organized Crime

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000	\$82,708,959	\$82,708,958	\$165,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000	\$82,708,959	\$82,708,958	\$165,417,917
Item Total	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000	\$82,708,959	\$82,708,958	\$165,417,917

FTE Reductions (From FY 2020 and FY 2021 Base Request)

36 Sex Offender Registration

Category: Programs - Service Reductions (Other)

Item Comment: CRS would not be able to fund additional staffing to the support SOR program. Reduction of staffing to support the state will cause erroneous or incomplete data to be entered into the Registry, as well as, cause backlogs, preventing sex offenders from being placed in the Registry which would have an adverse impact on public awareness and safety.

Strategy: 1-1-1 Organized Crime

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$350,000	\$350,000	\$700,000	\$82,708,959	\$82,708,958	\$165,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$350,000	\$350,000	\$700,000	\$82,708,959	\$82,708,958	\$165,417,917
Item Total	\$0	\$0	\$0	\$350,000	\$350,000	\$700,000	\$82,708,959	\$82,708,958	\$165,417,917

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

37 Recovery, Mitigation and Standards

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in FTEs will significantly impact management of disaster funds and overall production in TDEM's Recovery, Mitigation and Standards section. This will delay payments and services to citizens and jurisdictions trying to recover from Hurricane Harvey and over 15 other disasters throughout the state of Texas.

Strategy: 4-1-3 Disaster Recovery and Hazard Mitigation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$255,158	\$255,158	\$510,316	\$1,406,378,993	\$2,057,014,560	\$3,463,393,553
General Revenue Funds Total	\$0	\$0	\$0	\$255,158	\$255,158	\$510,316	\$1,406,378,993	\$2,057,014,560	\$3,463,393,553
Item Total	\$0	\$0	\$0	\$255,158	\$255,158	\$510,316	\$1,406,378,993	\$2,057,014,560	\$3,463,393,553

FTE Reductions (From FY 2020 and FY 2021 Base Request) 3.0 3.0

38 THP - Capitol Complex

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The identified reduction in funding could result in the inability to fund as many as 7 trooper positions 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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$599,454	\$599,454	\$1,198,908	\$23,489,541	\$23,489,541	\$46,979,082
General Revenue Funds Total	\$0	\$0	\$0	\$599,454	\$599,454	\$1,198,908	\$23,489,541	\$23,489,541	\$46,979,082
Item Total	\$0	\$0	\$0	\$599,454	\$599,454	\$1,198,908	\$23,489,541	\$23,489,541	\$46,979,082

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7.0 7.0

39 THP - Highway Patrol

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: The identified reduction in funding could result in the inability to fund as many as 71 trooper positions 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	\$6,178,215	\$6,178,215	\$12,356,430	\$193,932,649	\$183,932,649	\$377,865,298
General Revenue Funds Total	\$0	\$0	\$0	\$6,178,215	\$6,178,215	\$12,356,430	\$193,932,649	\$183,932,649	\$377,865,298
Item Total	\$0	\$0	\$0	\$6,178,215	\$6,178,215	\$12,356,430	\$193,932,649	\$183,932,649	\$377,865,298

FTE Reductions (From FY 2020 and FY 2021 Base Request)

71.0 71.0

40 THP - Commercial Vehicle Enforcement

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018

Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<p>Item Comment: The identified reduction in funding could result in the inability to fund as many as 19 trooper positions 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>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,639,930	\$1,639,930	\$3,279,860	\$67,451,819	\$66,518,094	\$133,969,913
General Revenue Funds Total	\$0	\$0	\$0	\$1,639,930	\$1,639,930	\$3,279,860	\$67,451,819	\$66,518,094	\$133,969,913
Item Total	\$0	\$0	\$0	\$1,639,930	\$1,639,930	\$3,279,860	\$67,451,819	\$66,518,094	\$133,969,913

FTE Reductions (From FY 2020 and FY 2021 Base Request)

19.0 19.0

41 Reduce Enforcement Efforts-Human Trafficking&Criminal Investigati

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 human trafficking, illegal drug trafficking and investigating property crime offenses committed by Criminal Organizations, Top Ten Fugitive Program, Top Ten Sex Offender Program, Sex Offender Compliance, Regulatory Investigations and Compliance and Criminal Polygraph

Strategy: 1-1-1 Organized Crime

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$4,653,450	\$4,653,450	\$9,306,900	\$82,708,959	\$82,708,958	\$165,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$4,653,450	\$4,653,450	\$9,306,900	\$82,708,959	\$82,708,958	\$165,417,917
Item Total	\$0	\$0	\$0	\$4,653,450	\$4,653,450	\$9,306,900	\$82,708,959	\$82,708,958	\$165,417,917

FTE Reductions (From FY 2020 and FY 2021 Base Request) 58.0 58.0

42 Field Operations/Communications Facilities

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Closure of the Mineral Wells Communications Facility

Strategy: 3-2-1 Public Safety Communications

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$66,602	\$66,602	\$133,204	\$18,076,184	\$17,819,872	\$35,896,056
General Revenue Funds Total	\$0	\$0	\$0	\$66,602	\$66,602	\$133,204	\$18,076,184	\$17,819,872	\$35,896,056
Item Total	\$0	\$0	\$0	\$66,602	\$66,602	\$133,204	\$18,076,184	\$17,819,872	\$35,896,056

FTE Reductions (From FY 2020 and FY 2021 Base Request) 2.0 2.0

43 Statewide Interoperability Coord Section/Broadband Program

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Elimination of the Statewide Interoperability Coordinator (SWIC) unit would decrease abilities to provide legislative reports and coordination of interoperable and Public Safety Broadband activities throughout the state.

Strategy: 3-2-1 Public Safety Communications

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$69,700	\$69,700	\$139,400	\$18,076,184	\$17,819,872	\$35,896,056
General Revenue Funds Total	\$0	\$0	\$0	\$69,700	\$69,700	\$139,400	\$18,076,184	\$17,819,872	\$35,896,056
Item Total	\$0	\$0	\$0	\$69,700	\$69,700	\$139,400	\$18,076,184	\$17,819,872	\$35,896,056
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			
44 Field Operations/Communications Facilities									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Closure of the Mineral Wells Communications Facility									
Strategy: 3-2-1 Public Safety Communications									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$299,926	\$299,926	\$599,852	\$18,076,184	\$17,819,872	\$35,896,056
General Revenue Funds Total	\$0	\$0	\$0	\$299,926	\$299,926	\$599,852	\$18,076,184	\$17,819,872	\$35,896,056
Item Total	\$0	\$0	\$0	\$299,926	\$299,926	\$599,852	\$18,076,184	\$17,819,872	\$35,896,056
FTE Reductions (From FY 2020 and FY 2021 Base Request)					6.0	6.0			

45 Executive Assistant position to the Director of DDLE

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Reduce one (1) full-time Executive Asst position to part-time (66%). This will likely increase the workload of the commissioned personnel and Deputy Director.

Strategy: 7-1-1 Headquarters Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$33,506	\$33,506	\$67,012	\$27,870,046	\$27,870,046	\$55,740,092
General Revenue Funds Total	\$0	\$0	\$0	\$33,506	\$33,506	\$67,012	\$27,870,046	\$27,870,046	\$55,740,092
Item Total	\$0	\$0	\$0	\$33,506	\$33,506	\$67,012	\$27,870,046	\$27,870,046	\$55,740,092

FTE Reductions (From FY 2020 and FY 2021 Base Request) 1.0 1.0

46 Executive Assistant positions to the Regional Directors

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: Reduce seven (7) full-time Executive Asst position to part-time (50%). This will likely increase the workload of the commissioned personnel and Regional Director.

Strategy: 7-1-2 Regional Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$193,200	\$193,200	\$386,400	\$14,851,703	\$14,851,703	\$29,703,406
General Revenue Funds Total	\$0	\$0	\$0	\$193,200	\$193,200	\$386,400	\$14,851,703	\$14,851,703	\$29,703,406

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$193,200	\$193,200	\$386,400	\$14,851,703	\$14,851,703	\$29,703,406

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7.0 7.0

47 Special Investigations

Category: Administrative - FTEs / Layoffs

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 gains in FTE's from the last legislative session. Those additional FTE's 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 have 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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,588,690	\$1,588,690	\$3,177,380	\$20,664,592	\$20,664,592	\$41,329,184
General Revenue Funds Total	\$0	\$0	\$0	\$1,588,690	\$1,588,690	\$3,177,380	\$20,664,592	\$20,664,592	\$41,329,184
Item Total	\$0	\$0	\$0	\$1,588,690	\$1,588,690	\$3,177,380	\$20,664,592	\$20,664,592	\$41,329,184

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12.0 12.0

48 THP - Capitol Complex

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The identified reduction in funding could result in the inability to fund as many as 7 trooper positions and some associated operating costs. This could reduce the agency's ability to adequately protect the infrastructure and personnel on the Captiol Complex.

Strategy: 1-2-2 Security Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$599,454	\$599,454	\$1,198,908	\$23,489,541	\$23,489,541	\$46,979,082
General Revenue Funds Total	\$0	\$0	\$0	\$599,454	\$599,454	\$1,198,908	\$23,489,541	\$23,489,541	\$46,979,082
Item Total	\$0	\$0	\$0	\$599,454	\$599,454	\$1,198,908	\$23,489,541	\$23,489,541	\$46,979,082

FTE Reductions (From FY 2020 and FY 2021 Base Request) 7.0 7.0

49 THP - Highway Patrol

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The identified reduction in funding could result in the inability to fund as many as 71 trooper positions 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	\$6,178,215	\$6,178,215	\$12,356,430	\$193,932,649	\$183,932,649	\$377,865,298
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6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$6,178,215	\$6,178,215	\$12,356,430	\$193,932,649	\$183,932,649	\$377,865,298
Item Total	\$0	\$0	\$0	\$6,178,215	\$6,178,215	\$12,356,430	\$193,932,649	\$183,932,649	\$377,865,298

FTE Reductions (From FY 2020 and FY 2021 Base Request) 71.0 71.0

50 THP - Commercial Vehicle Enforcement

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The identified reduction in funding could result in the inability to fund as many as 19 trooper positions 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.

Strategy: 3-1-2 Commercial Vehicle Enforcement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,639,930	\$1,639,930	\$3,279,860	\$67,451,819	\$66,518,094	\$133,969,913
General Revenue Funds Total	\$0	\$0	\$0	\$1,639,930	\$1,639,930	\$3,279,860	\$67,451,819	\$66,518,094	\$133,969,913
Item Total	\$0	\$0	\$0	\$1,639,930	\$1,639,930	\$3,279,860	\$67,451,819	\$66,518,094	\$133,969,913

FTE Reductions (From FY 2020 and FY 2021 Base Request) 19.0 19.0

51 Recovery, Mitigation and Standards

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in FTEs will significantly impact management of disaster funds and overall production in TDEM's Recovery, Mitigation and Standards section. This will delay payments and services to citizens and jurisdictions trying to recover from Hurricane Harvey and over 15 other disasters throughout the state of Texas.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 4-1-3 Disaster Recovery and Hazard Mitigation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$255,158	\$255,158	\$510,316	\$1,406,378,995	\$2,057,014,560	\$3,463,393,555
General Revenue Funds Total	\$0	\$0	\$0	\$255,158	\$255,158	\$510,316	\$1,406,378,995	\$2,057,014,560	\$3,463,393,555
Item Total	\$0	\$0	\$0	\$255,158	\$255,158	\$510,316	\$1,406,378,995	\$2,057,014,560	\$3,463,393,555

FTE Reductions (From FY 2020 and FY 2021 Base Request) 3.0 3.0

52 Reduce Enforcement Efforts-Human Trafficking&Criminal Investigati

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 human trafficking, illegal drug trafficking and investigating property crime offenses committed by Criminal Organizations, Top Ten Fugitive Prog, Top Ten Sex Offender Prog, Sex Offender Compliance, Regulatory Investigations and Compliance and Criminal Polygraph

Strategy: 1-1-1 Organized Crime

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,653,450	\$4,653,450	\$9,306,900	\$82,708,959	\$82,708,958	\$165,417,917
General Revenue Funds Total	\$0	\$0	\$0	\$4,653,450	\$4,653,450	\$9,306,900	\$82,708,959	\$82,708,958	\$165,417,917
Item Total	\$0	\$0	\$0	\$4,653,450	\$4,653,450	\$9,306,900	\$82,708,959	\$82,708,958	\$165,417,917

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
					58.0	58.0			
53 Field Operations/Communications Facilities									
Category:	Programs - Service Reductions (FTEs-Layoffs)								
Item Comment:	Closure of the Bryan Communications Facility								
Strategy:	3-2-1 Public Safety Communications								
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$277,664	\$277,664	\$555,328	\$18,076,184	\$17,819,872	\$35,896,056
General Revenue Funds Total	\$0	\$0	\$0	\$277,664	\$277,664	\$555,328	\$18,076,184	\$17,819,872	\$35,896,056
Item Total	\$0	\$0	\$0	\$277,664	\$277,664	\$555,328	\$18,076,184	\$17,819,872	\$35,896,056
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
					6.0	6.0			

54 Mobile Communications Command Platform/Response Section

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Complete elimination of this program servicing all law enforcement/first responders in the State of Texas for incidents, events and disasters. Support and maintenance of 7 Communications Command platforms as well as a multitude of other Communications response equipment.

Strategy: 3-2-1 Public Safety Communications

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$485,131	\$485,131	\$970,262	\$18,076,184	\$17,819,872	\$35,896,056
General Revenue Funds Total	\$0	\$0	\$0	\$485,131	\$485,131	\$970,262	\$18,076,184	\$17,819,872	\$35,896,056
Item Total	\$0	\$0	\$0	\$485,131	\$485,131	\$970,262	\$18,076,184	\$17,819,872	\$35,896,056

FTE Reductions (From FY 2020 and FY 2021 Base Request) 7.0 7.0

55 RF/Tech Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduce 2 FTE's servicing Region 4 and Region 5 causing all personnel requiring maintenance, updates or break fixes to travel longer distances for repair or radio technician needs

Strategy: 1-1-1 Organized Crime

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$122,079	\$122,079	\$244,158	\$82,708,959	\$82,708,959	\$165,417,918
General Revenue Funds Total	\$0	\$0	\$0	\$122,079	\$122,079	\$244,158	\$82,708,959	\$82,708,959	\$165,417,918
Item Total	\$0	\$0	\$0	\$122,079	\$122,079	\$244,158	\$82,708,959	\$82,708,959	\$165,417,918

FTE Reductions (From FY 2020 and FY 2021 Base Request) 2.0 2.0

56 Statewide Interoperable Comms section/Broadband Program

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Elimination of the Statewide Interoperability Coordinator (SWIC) unit would decrease abilities to provide legislative reports and coordination of interoperable and Public Safety Broadband activities throughout the state.

Strategy: 3-2-1 Public Safety Communications

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$129,308	\$129,308	\$258,616	\$18,076,184	\$17,819,872	\$35,896,056
General Revenue Funds Total	\$0	\$0	\$0	\$129,308	\$129,308	\$258,616	\$18,076,184	\$17,819,872	\$35,896,056
Item Total	\$0	\$0	\$0	\$129,308	\$129,308	\$258,616	\$18,076,184	\$17,819,872	\$35,896,056
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

57 Cyber - Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: These funds are used as operating expenses for:

- (1) Security Vulnerability Management. DPS Cyber would reduce this index by not purchasing a code scanner tool and purchasing a cheaper solution for Vulnerability Management Software that was previously budgeted.
- (2) Intrusion Prevention System. DPS Cyber would reduce this index by not purchasing the Data Integrity Solution and by not hiring a Microsoft Contractor that was previously budgeted.
- (3) DPS Cyber would reduce the Network Security Infrastructure Enhancements.

Strategy: 7-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$552,500	\$552,500	\$1,105,000	\$47,413,011	\$47,413,011	\$94,826,022
General Revenue Funds Total	\$0	\$0	\$0	\$552,500	\$552,500	\$1,105,000	\$47,413,011	\$47,413,011	\$94,826,022

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$552,500	\$552,500	\$1,105,000	\$47,413,011	\$47,413,011	\$94,826,022

FTE Reductions (From FY 2020 and FY 2021 Base Request)

58 Dep Dir Administrative Services - Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: This would cut our operational costs to the Agency

Strategy: 2-1-2 Routine Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,296	\$20,293	\$40,589	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$20,296	\$20,293	\$40,589	\$214,156,686	\$213,005,052	\$427,161,738
Item Total	\$0	\$0	\$0	\$20,296	\$20,293	\$40,589	\$214,156,686	\$213,005,052	\$427,161,738

FTE Reductions (From FY 2020 and FY 2021 Base Request)

59 Funding for Border Surge activities

Category: Administrative - Operating Expenses

Item Comment: Reduction in pass-thru Border Surge funding to Texas Military Department.

Strategy: 2-1-3 Extraordinary Operations

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$8,398,957	\$3,321,957	\$11,720,914
General Revenue Funds Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$8,398,957	\$3,321,957	\$11,720,914
Item Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	\$8,398,957	\$3,321,957	\$11,720,914

FTE Reductions (From FY 2020 and FY 2021 Base Request)

60 Director - EX-OPS

Category: Administrative - Operating Expenses

Item Comment: No longer able to conduct on-going surges by DPS

Strategy: 2-1-3 Extraordinary Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,617,536	\$1,617,536	\$3,235,072	\$8,398,957	\$3,321,957	\$11,720,914
General Revenue Funds Total	\$0	\$0	\$0	\$1,617,536	\$1,617,536	\$3,235,072	\$8,398,957	\$3,321,957	\$11,720,914
Item Total	\$0	\$0	\$0	\$1,617,536	\$1,617,536	\$3,235,072	\$8,398,957	\$3,321,957	\$11,720,914

FTE Reductions (From FY 2020 and FY 2021 Base Request)

61 Director - Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: This would cut the operational costs to the Agency

Strategy: 2-1-2 Routine Operations

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$563,070	\$499,996	\$1,063,066	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$563,070	\$499,996	\$1,063,066	\$214,156,686	\$213,005,052	\$427,161,738
Item Total	\$0	\$0	\$0	\$563,070	\$499,996	\$1,063,066	\$214,156,686	\$213,005,052	\$427,161,738

FTE Reductions (From FY 2020 and FY 2021 Base Request)

62 IT - Facility improvements and H/W & S/W maintenance/repair

Category: Administrative - Operating Expenses

Item Comment: Will not be able to replace legacy hardware. It also offers us that ability to continue to evolve our CISCO Digital Network Architecture/Software-Defined Access (DNA/SDA) solution which is not compatible with the legacy hardware
Would disrupt our ability to consolidate WebEx licensing and advanced functionality to the agency.
Necessary maintenance and repair may experience delays which could result in an unsafe working condition.
Would limit the number of physical servers that could be refreshed during the biennium.
Our technology initiatives may experience delays as work being absorbed by already over-allocated resources.
Limits DPS' annual refresh replacement of hardware to ensure the availability of our network and the ability to take advantage of new hardware and software features.
Will not virtualize an aging piece of physical network infrastructure.
Would limit our existing monitoring of technology infrastructure
Would lose automate patching of security and/or functionality issues pertaining to our file and application servers.
Would lose upgrade and maintain the Voice over Internet Protocol (VOIP) telephony solution to the entire agency.

Strategy: 7-1-3 Information Technology

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
I General Revenue Fund	\$0	\$0	\$0	\$2,865,357	\$3,228,462	\$6,093,819	\$47,413,011	\$47,413,011	\$94,826,022
General Revenue Funds Total	\$0	\$0	\$0	\$2,865,357	\$3,228,462	\$6,093,819	\$47,413,011	\$47,413,011	\$94,826,022
Item Total	\$0	\$0	\$0	\$2,865,357	\$3,228,462	\$6,093,819	\$47,413,011	\$47,413,011	\$94,826,022

FTE Reductions (From FY 2020 and FY 2021 Base Request)

63 Executive Protection Bureau- Holding FTEs

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: "Reduction in personnel that provide protection for the Governor, Lt Governor, Attorney General, and visiting dignitaries will significantly increase their threat level and safety. To maintain the same level of security with reduced personnel, employees would be required to work longer hours with fewer days off creating unsafe work conditions.

The reduction in personnel that provide facility protection for the Governor's Mansion will significantly increase the risk of vandalism, attacks and the safety of visitors/occupants. To maintain the same level of security with reduced personnel, troopers would be required to work longer hours with fewer days off, creating unsafe work conditions. To mitigate unsafe working conditions, troopers from the field would be required to cover mandatory security posts to maintain facility and visitor/occupant security. Covering these responsibilities with troopers from the field impacts the effectiveness of crime prevention and traffic safety efforts in Texas. Reduced crime prevention would create an increased risk to citizens of Texas and the United States. Reduced traffic safety enforcement could increase traffic injuries and deaths."

Strategy: 1-2-2 Security Programs

General Revenue Funds

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$945,864	\$754,428	\$1,700,292	\$23,489,541	\$23,489,541	\$46,979,082
General Revenue Funds Total	\$0	\$0	\$0	\$945,864	\$754,428	\$1,700,292	\$23,489,541	\$23,489,541	\$46,979,082
Item Total	\$0	\$0	\$0	\$945,864	\$754,428	\$1,700,292	\$23,489,541	\$23,489,541	\$46,979,082
FTE Reductions (From FY 2020 and FY 2021 Base Request)					9.0	8.0			

64 IT - Reduce 6 FTEs

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: ITD's service delivery may be impacted by the lack of support staff; will place additional workload on existing resources.

Strategy: 7-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$390,000	\$390,000	\$780,000	\$47,413,011	\$47,413,011	\$94,826,022
General Revenue Funds Total	\$0	\$0	\$0	\$390,000	\$390,000	\$780,000	\$47,413,011	\$47,413,011	\$94,826,022
Item Total	\$0	\$0	\$0	\$390,000	\$390,000	\$780,000	\$47,413,011	\$47,413,011	\$94,826,022
FTE Reductions (From FY 2020 and FY 2021 Base Request)					6.0	6.0			

65 Operation Drawbridge

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<p>Item Comment: The Drawbridge program is an event-driven border surveillance system comprised of approximately 5,056 cameras deployed in the field. Detection of drug and human smuggling events is a critical border security function. A reduction in funding would impede the Drawbridge program's ability to continue to replace currently-deployed 3G cameras with 4G cameras. Of the 5,056 deployed cameras, 4,576 are 3G. The program has already purchased 2,200 4G cameras; 480 of those have been deployed thus far, replacing stolen, destroyed, or failed 3G cameras. A funding reduction would harm the Drawbridge program's ability to purchase the additional 2,300 4G cameras necessary to maintain approximately 5,000 deployed cameras. Currently, approximately 42,000 AA lithium batteries are sent to the field each month to keep deployed cameras operational; a reduction in funding would impede the Drawbridge program's ability to purchase the required number of batteries to maintain mission effectiveness. On average, the Drawbridge monitoring software receives over 100,000 images each day. Drawbridge cameras are monitored from the Border Security Operations Center (BSOC) 24 hours a day, 365 days a year, with support from TMF personnel assigned to the six Joint Operations Intelligence Centers (JOICs) located along the Texas-Mexico border. Currently, 11 TMF contract personnel are assigned as Imagery Analysts at the BSOC, 14 TMF personnel are assigned to the JOICs, and 17 TMF personnel are assigned to the Rio Grande Valley Sector as Sensor Crew (camera deployment and maintenance).</p> <p>Strategy: 2-1-2 Routine Operations</p> <p><u>General Revenue Funds</u></p>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,850,000	\$1,850,000	\$3,700,000	\$214,156,686	\$213,005,052	\$427,161,738
General Revenue Funds Total	\$0	\$0	\$0	\$1,850,000	\$1,850,000	\$3,700,000	\$214,156,686	\$213,005,052	\$427,161,738
Item Total	\$0	\$0	\$0	\$1,850,000	\$1,850,000	\$3,700,000	\$214,156,686	\$213,005,052	\$427,161,738

FTE Reductions (From FY 2020 and FY 2021 Base Request)

66 Air Operations - Criminal Interdiction Air Operations

Category: Programs - Service Reductions (Other)

Item Comment: A 10% budget decrease will result in a reduction of 1,872 flight hours per year. The reduction in flight hours will reduce AOD's ability to assist other agencies and deter criminal activity.

Strategy: 1-1-2 Criminal Interdiction

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,780,000	\$1,780,000	\$3,560,000	\$10,685,509	\$10,685,509	\$21,371,018
General Revenue Funds Total	\$0	\$0	\$0	\$1,780,000	\$1,780,000	\$3,560,000	\$10,685,509	\$10,685,509	\$21,371,018
Item Total	\$0	\$0	\$0	\$1,780,000	\$1,780,000	\$3,560,000	\$10,685,509	\$10,685,509	\$21,371,018

FTE Reductions (From FY 2020 and FY 2021 Base Request)

67 IT - Agency laptop and desktop refresh

Category: Programs - Service Reductions (Other)

Item Comment: Agency's refresh cycle will be extended beyond the normal replacement period. Employees may expect performance issues with outdated workstations which could lead to reduced productivity

Strategy: 7-1-3 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$972,289	\$1,000,000	\$1,972,289	\$47,413,011	\$47,413,011	\$94,826,022
General Revenue Funds Total	\$0	\$0	\$0	\$972,289	\$1,000,000	\$1,972,289	\$47,413,011	\$47,413,011	\$94,826,022
Item Total	\$0	\$0	\$0	\$972,289	\$1,000,000	\$1,972,289	\$47,413,011	\$47,413,011	\$94,826,022

FTE Reductions (From FY 2020 and FY 2021 Base Request)

68 Intelligence/Counterintelligence - 6 FTE's Fusion Center-JCIC

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

REVENUE LOSS				REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: Reduction in FTE's will be Operational and Strategic impact to DPS by reducing call to svc support to over 3000 Law Enforcement Officers' request per month for Criminal Investigations and Criminal Intelligence. It will result in high turnover and reduction in expertise and efficiency . ICT Mandated Legislative programs will not meet LBB quarterly outcome and output measures. Watch Center and Border Strategies outcome measures will not be achieved. Reduction in FTE's supporting iWatch Texas Schools Suspicious Activity Reporting Program.									
Strategy: 1-2-1 Intelligence									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$967,662	\$967,662	\$1,935,324	\$7,518,487	\$7,518,487	\$15,036,974
General Revenue Funds Total	\$0	\$0	\$0	\$967,662	\$967,662	\$1,935,324	\$7,518,487	\$7,518,487	\$15,036,974
Item Total	\$0	\$0	\$0	\$967,662	\$967,662	\$1,935,324	\$7,518,487	\$7,518,487	\$15,036,974
FTE Reductions (From FY 2020 and FY 2021 Base Request)					20.0	20.0			
AGENCY TOTALS									
General Revenue Total				\$59,023,786	\$56,381,013	\$115,404,799	\$7,869,770,487	9,057,529,966	6,927,300,453
GR Dedicated Total				\$555,931	\$555,931	\$1,111,862			\$1,610,474
Agency Grand Total	\$0	\$0	\$0	\$59,579,717	\$56,936,944	\$116,516,661	\$7,869,770,487	9,057,529,966	6,927,300,453
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				483.7	482.7				
Article Total									
				\$59,579,717	\$56,936,944	\$116,516,661	\$7,869,770,487	\$9,057,529,966	\$6,927,300,453

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2018
Time: 2:23:05PM

Agency code: 405 Agency name: Department of Public Safety

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Statewide Total				\$59,579,717	\$56,936,944	\$116,516,661	\$7,869,770,487	\$9,057,529,966	\$16,927,300,453

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:24:45PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:					
1.Statewide Electronic Tracking System of Sexual Assault Forensic Evidence					

Legal Authority for Item:

House Bill 281, 85th Legislature, Regular Session;
Government Code, Ch. 420; Code of Criminal Procedures, Art. 56.02

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The bill requires the Department of Public Safety to develop and implement a statewide electronic tracking system for evidence collected in relation to a sexual assault or other sex offense. Implementation requires contracting with a vendor (Software as a Service) to provide the statewide electronic tracing system for sexual assault evidence.

State Budget by Program: CRIME LABORATORY SERVICES

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 5-1-1 CRIME LABORATORY SERVICES

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
SUBTOTAL, Strategy 5-1-1	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
TOTAL, Objects of Expense	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 5-1-1 CRIME LABORATORY SERVICES

1 General Revenue Fund	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
SUBTOTAL, Strategy 5-1-1	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
TOTAL, Method of Financing	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767

Contract Description:

Software as a Service (SAS) to provide Statewide electronic tracing system for sexual assult evidence.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:24:45PM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	2. Transfer Emergency Service Districts' Annual Reporting from TDA to the Texas Division of Emergency Management					
Legal Authority for Item:	House Bill 1510, 85th Legislature, Regular Session; Government Code, Sec. 418; Health and Safety Code, Ch. 775					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	TDEM absorbed the FY 2018-19 cost with an external non-profit association 501(c)(6) (SAFE-D). This entity was previously assisting TDA with this mandate.					
State Budget by Program:	RESPONSE COORDINATION (DIVISION OF EMERGENCY MANAGEMENT)					
IT Component:	Yes					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 4-1-2 RESPONSE COORDINATION						
1001 SALARIES AND WAGES		\$0	\$0	\$0	\$63,616	\$63,616
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$0	\$12,284	\$12,284
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$0	\$2,102	\$2,102
2004 UTILITIES		\$0	\$0	\$0	\$1,080	\$1,080
2005 TRAVEL		\$0	\$0	\$0	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$168,990	\$91,807
	SUBTOTAL, Strategy 4-1-2	\$0	\$0	\$0	\$253,072	\$175,889
	TOTAL, Objects of Expense	\$0	\$0	\$0	\$253,072	\$175,889
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 4-1-2 RESPONSE COORDINATION						
1 General Revenue Fund		\$0	\$0	\$0	\$253,072	\$175,889
	SUBTOTAL, Strategy 4-1-2	\$0	\$0	\$0	\$253,072	\$175,889
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$253,072	\$175,889
	TOTAL, Method of Financing	\$0	\$0	\$0	\$253,072	\$175,889
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 4-1-2 RESPONSE COORDINATION		0.0	0.0	0.0	1.0	1.0
	TOTAL FTES	0.0	0.0	0.0	1.0	1.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2018
TIME: 2:24:45PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
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Description of IT Component Included in New or Expanded Initiative:

Web Maintenance, Enhancement, or New site

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

None at this time

Proposed Hardware:

None at this time

Development Cost and Other Costs:

Web Maintenance, Enhancement, or New site

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$0	\$0	\$150,000	\$75,000	\$225,000.00

Contract Description:

A contract may be necessary during FY 2020/2021 to provide information to the public on emergency service districts and acceptance of annual reports. Costs unknown at this time.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 0.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Agency Submission, Version 1
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DATE: 8/29/2018
TIME: 2:24:45PM

Agency code: 405

Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	3. Grant Program for Testing Evidence Collected in Relation to Sexual Assaults					
Legal Authority for Item:	House Bill 1729, 85th Legislature, Regular Session; Transportation Code, Ch. 521 and 522					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	The bill requires the Department of Public Safety (DPS) to provide the opportunity for a person applying for an original or renewal driver license, commercial driver's license, or personal identification certificate, both in the office and online to voluntarily contribute \$1 or more to the evidence testing grant program. This required changes to the Driver License System, Financial System, and Texas.gov online portal for the new sexual assault kit testing fund.					
State Budget by Program:	DRIVER LICENSE SERVICES					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 5-1-1 CRIME LABORATORY SERVICES						
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$46,600	\$0	\$0	\$0
	SUBTOTAL, Strategy 5-1-1	\$0	\$46,600	\$0	\$0	\$0
Strategy: 6-1-1 DRIVER LICENSE SERVICES						
2009 OTHER OPERATING EXPENSE		\$0	\$212,884	\$0	\$0	\$0
	SUBTOTAL, Strategy 6-1-1	\$0	\$212,884	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$259,484	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 5-1-1 CRIME LABORATORY SERVICES						
1 General Revenue Fund		\$0	\$46,600	\$0	\$0	\$0
	SUBTOTAL, Strategy 5-1-1	\$0	\$46,600	\$0	\$0	\$0
Strategy: 6-1-1 DRIVER LICENSE SERVICES						
1 General Revenue Fund		\$0	\$212,884	\$0	\$0	\$0
	SUBTOTAL, Strategy 6-1-1	\$0	\$212,884	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$259,484	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$259,484	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:
Programming to the Driver License System and Financial System

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		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Is this IT component a New or Current Project?		New				
FTEs related to IT Component?						
	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	
	0.0	0.0	0.0	0.0	0.0	
Proposed Software:						
None at this time						
Proposed Hardware:						
None at this time						
Development Cost and Other Costs:						
Programming to internal systems (\$212,884).						
Type of Project:						
Legacy Application						
Estimated IT Cost:						
	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
	\$0	\$212,884	\$0	\$0	\$0	\$212,884.00

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Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	4.License To Carry Fee Reduction					
Legal Authority for Item:						
Senate Bill 16, 85th Legislature, Regular Session; Government Code, Ch. 411, Subch. H; Occupations Code, Ch. 1956, 2302, 2305, and 2309; Controlled Substance Act (Health and Safety Code, Ch. 481); Occupations Code, Ch. 1702; Transportation Code, Ch. 501 and 548						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The bill reduces the fees for the issuance of an original, duplicate, modified, or renewed license to carry.						
State Budget by Program:	REGULATORY SERVICE ISSUANCE					
IT Component:	Yes					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 5-1-2 CRIME RECORDS SERVICES						
2001	PROFESSIONAL FEES AND SERVICES	\$77,922	\$321,459	\$0	\$0	\$0
	SUBTOTAL, Strategy 5-1-2	\$77,922	\$321,459	\$0	\$0	\$0
Strategy: 5-2-1 ISSUANCE & MODERNIZATION						
2001	PROFESSIONAL FEES AND SERVICES	\$77,922	\$321,459	\$0	\$0	\$0
	SUBTOTAL, Strategy 5-2-1	\$77,922	\$321,459	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$155,844	\$642,918	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 5-1-2 CRIME RECORDS SERVICES						
1	General Revenue Fund	\$77,922	\$321,459	\$0	\$0	\$0
	SUBTOTAL, Strategy 5-1-2	\$77,922	\$321,459	\$0	\$0	\$0
Strategy: 5-2-1 ISSUANCE & MODERNIZATION						
1	General Revenue Fund	\$77,922	\$321,459	\$0	\$0	\$0
	SUBTOTAL, Strategy 5-2-1	\$77,922	\$321,459	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$155,844	\$642,918	\$0	\$0	\$0
	TOTAL, Method of Financing	\$155,844	\$642,918	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:
Code changes

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	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
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Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

None at this time

Proposed Hardware:

None at this time

Development Cost and Other Costs:

Internal code changes (\$1,738 in FY 2017 only).

Type of Project:

Content Management

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$1,738	\$0	\$0	\$0	\$0	\$1,738.00

Contract Description:

Contract for temporary employees to process an increased number of License to Carry applications due to the fee reduction.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

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Agency code: 405

Agency name: Department of Public Safety

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:					
5.Establishment of a Guardianship Database					
Legal Authority for Item:					
Senate Bill 1096, 85th Legislature, Regular Session; Code of Criminal Procedure, Ch. 14; Government Code, Sections 155.153 and 155.205					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
Crime Records Service (CRS) estimates a cost of \$46,600 in GR funds in FY 2018 to modify TLETS as necessary.					
In addition, CRS estimates \$502,000 collected in Appropriate Receipts resulting from this legislation in the 2018-19 and 2020-21 biennia. Of this \$502,000, \$160,000 would be remitted to FBI in pass through funds and the remainder would be retained by DPS.					
State Budget by Program:					
REGULATORY SERVICE ISSUANCE					
IT Component:					
Yes					
Involve Contracts > \$50,000:					
No					
Objects of Expense					
Strategy: 5-1-2 CRIME RECORDS SERVICES					
2009 OTHER OPERATING EXPENSE	\$0	\$46,600	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$0	\$46,600	\$0	\$0	\$0
Strategy: 6-1-1 DRIVER LICENSE SERVICES					
2009 OTHER OPERATING EXPENSE	\$0	\$46,600	\$0	\$0	\$0
SUBTOTAL, Strategy 6-1-1	\$0	\$46,600	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$93,200	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 5-1-2 CRIME RECORDS SERVICES					
1 General Revenue Fund	\$0	\$46,600	\$0	\$0	\$0
SUBTOTAL, Strategy 5-1-2	\$0	\$46,600	\$0	\$0	\$0
Strategy: 6-1-1 DRIVER LICENSE SERVICES					
1 General Revenue Fund	\$0	\$46,600	\$0	\$0	\$0
SUBTOTAL, Strategy 6-1-1	\$0	\$46,600	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$93,200	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$93,200	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

Development of interface between OCA and DPS along with front end user screens to allow query by LEAs.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency code: 405

Agency name: Department of Public Safety

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Is this IT component a New or Current Project?					
Current					
FTEs related to IT Component?					
	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
	0.0	0.0	0.0	0.0	0.0

Proposed Software:

Additional functionality to existing software applications.

Proposed Hardware:

None at this time

Development Cost and Other Costs:

Cost for interface between agencies and screens for users (\$46,600 in FY 2018 only).

Type of Project:

Other Service Delivery Functions

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$46,600	\$0	\$0	\$0	\$46,600.00

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Agency code: 405

Agency name: Department of Public Safety

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
6.Multiuse Training and Operations Center						
Legal Authority for Item:						
Senate Bill 1805, 85th Legislature, Regular Session;						
Government Code, Sec. 411.014						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
S.B. 1805 requires the agency to partner with the Texas Facilities Commission (TFC) to construct a multiuse training and operations center for use by the department, the Texas military forces, county, federal and municipal law enforcement agencies. The project scope is currently under development.						
State Budget by Program:	FACILITIES MANAGEMENT					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 7-1-6 FACILITIES MANAGEMENT						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$64,710	\$0	\$32,355	\$32,355
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,935,290	\$1,467,645	\$1,467,645
	SUBTOTAL, Strategy 7-1-6	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
	TOTAL, Objects of Expense	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 7-1-6 FACILITIES MANAGEMENT						
1	General Revenue Fund	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
	SUBTOTAL, Strategy 7-1-6	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
	TOTAL, Method of Financing	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000

Contract Description:

DPS has contracted for a land survey and environmental site assessments and will enter into a MOU with TFC for construction.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 405

Agency name: Department of Public Safety

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:					
7.Study of Necessity for Vehicle Inspections					
Legal Authority for Item:					
Senate Bill 2076, 85th Legislature, Regular Session; Government Code, Ch. 411, Subch. H; Occupations Code, Ch. 1956, 1702, 2302, 2305, 2309; Health and Safety Code, Ch. 481; Transportation Code, Ch.501 and 548					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
The bill requires DPS and TxDMV to conduct a study on the efficiency and necessity of titling, including the related actions of vehicle registration and inspection, and submit a report of results and recommendations to the Legislature.					
State Budget by Program:					
REGULATORY SERVICE COMPLIANCE					
IT Component:					
No					
Involve Contracts > \$50,000:					
Yes					
Objects of Expense					
Strategy: 5-2-2 REGULATORY SERVICES COMPLIANCE					
2009 OTHER OPERATING EXPENSE	\$0	\$121,557	\$29,446	\$0	\$0
SUBTOTAL, Strategy 5-2-2	\$0	\$121,557	\$29,446	\$0	\$0
TOTAL, Objects of Expense	\$0	\$121,557	\$29,446	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 5-2-2 REGULATORY SERVICES COMPLIANCE					
1 General Revenue Fund	\$0	\$121,557	\$29,446	\$0	\$0
SUBTOTAL, Strategy 5-2-2	\$0	\$121,557	\$29,446	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$121,557	\$29,446	\$0	\$0
TOTAL, Method of Financing	\$0	\$121,557	\$29,446	\$0	\$0

Contract Description:

Contract with the University of Texas to conduct a study on the efficiency and necessity of vehicle inspections in Texas.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

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6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
86th Regular Session, Agency Submission, Version 1
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Agency code: 405

Agency name: Department of Public Safety

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Statewide Electronic Tracking System of Sexual Assault Forensic Evidence	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
2	Transfer Emergency Service Districts' Annual Reporting from TDA to the Texas Division of Emergency Management	\$0	\$0	\$0	\$253,072	\$175,889
3	Grant Program for Testing Evidence Collected in Relation to Sexual Assaults	\$0	\$259,484	\$0	\$0	\$0
4	License To Carry Fee Reduction	\$155,844	\$642,918	\$0	\$0	\$0
5	Establishment of a Guardianship Database	\$0	\$93,200	\$0	\$0	\$0
6	Multiuse Training and Operations Center	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
7	Study of Necessity for Vehicle Inspections	\$0	\$121,557	\$29,446	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$155,844	\$2,543,403	\$3,164,736	\$2,533,839	\$2,456,656
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$155,844	\$2,543,403	\$3,164,736	\$2,533,839	\$2,456,656
Total, Method of Financing		\$155,844	\$2,543,403	\$3,164,736	\$2,533,839	\$2,456,656
 FULL-TIME-EQUIVALENTS (FTES):						
		0.0	0.0	0.0	1.0	1.0

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6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
405	Texas Department of Public Safety	Calvin VanderWal

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Paper Purchase reduction	\$18,215	\$18,215
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$18,215	\$18,215
Total Estimated Paper Volume Reduced	-	-

Description:
Continuing to process more items electronically has reduced paper purchases.

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8. Summary of Requests for Capital Project Financing

Agency Code: 405 Agency: Texas Department of Public Safety			Prepared by: Lisa Duecker									
Date: 08/17/18			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance						
	5002 - Construction of Buildings and Facilities	Garland Lab Remodel -The Garland Crime Lab building currently has some unfinished shell-space on the 4th floor. In order to expand DNA output capabilities, the space needs to be finished out to allow space for additional DNA personnel. This will increase the output of DNA cases from Garland and reduce turn-around time.	\$ 1,650,000				\$ 1,650,000	001	General Revenue			
	5003 - Repairs or Rehabilitation	Deferred Maintenance - Agency Wide Expenses. DPS facilities, statewide, require repairs and upgrades to address health and safety needs. The demand for repairs and maintenance exceeded previous funding levels, so immediate remediation crucial. This funding will be used to address the most critical needs first.			\$ 15,000,000		\$ 15,000,000	001	General Revenue			

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