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Texas Department of Public Safety – Appendices

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:

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.



Texas Department of Public Safety – Administrator’s Statement

There are two 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; and
- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide intelligence base.

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. This requires 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 school safety, homeland security, crime records, law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEx, TDEx, TXGANG, Sex Offenders), and 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, 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 analysis on opportunities and challenges of transferring the driver license program to



Texas Department of Public Safety – Administrator’s Statement

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, administrative, financial, and human resource operations as soon as possible to increase efficiencies throughout the organization.

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, of which 333.0 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 striking impact on performance measures.

Brief Descriptions of Exceptional Items:

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 these 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. Mileage on 57% of the Department’s pursuit vehicles and 41% of non-pursuit vehicles exceed 100,000 miles, and many of them are near or exceed 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 and multi-mission capable aircraft would provide much needed police mission capability.



Texas Department of Public Safety – Administrator’s Statement

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 continue to grow each year.

Maintain DPS’ 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.

Restore Core Operational Capacity by Reinstating Critical FTEs and Salary Funding

This request would restore critical funding for 212.4 FTEs, 177.0 of which are commissioned officer positions that were cut in the 18-19 biennium. This would impact Texas Highway Patrol, 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 of the citizens of Texas.

Secure DPS Technology 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 Security

Due to enhancement of the Texas Suspicious Activity Reporting system (iWatch Texas App) for school safety, an increase in analysis resources is required to receive, analyze, disseminate, and



Texas Department of Public Safety – Administrator’s Statement

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 Cost 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 \$13.5 million, 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, Facilities, and Other Support 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 increase in FTEs and improved technology systems would strengthen 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.



Texas Department of Public Safety – Administrator’s Statement

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 – Base Request

2020-21 Legislative Appropriations Request

Goal	Strategy	2018-19	2020-21	Biennial Change
GOAL A - COMBAT CRIME AND TERRORISM				
	01-01-01 ORGANIZED CRIME	\$165,428,413	\$165,417,917	(\$10,496)
	01-01-02 CRIMINAL INTERDICTION	\$21,240,621	\$21,371,018	\$130,397
	01-02-01 INTELLIGENCE	\$15,366,965	\$15,036,914	(\$330,051)
	01-02-02 SECURITY PROGRAMS	\$46,781,432	\$46,979,082	\$197,650
	01-03-01 SPECIAL INVESTIGATIONS	\$41,211,804	\$41,329,184	\$117,380
	Total, Goal A	\$290,029,235	\$290,134,115	\$104,880
GOAL B - SECURE TEXAS				
	02-01-01 NETWORKED INTELLIGENCE	\$12,820,174	\$12,820,182	\$8
	02-01-02 ROUTINE OPERATIONS	\$427,161,595	\$427,161,738	\$143
	02-01-03 EXTRAORDINARY OPERATIONS	\$11,720,910	\$11,720,914	\$4
	Total, Goal B	\$451,702,679	\$451,702,834	\$155
GOAL C - ENHANCE PUBLIC SAFETY				
	03-01-01 TRAFFIC ENFORCEMENT	\$275,649,214	\$377,865,298	\$102,216,084
	03-01-02 COMMERCIAL VEHICLE ENFORCEMENT	\$128,607,851	\$133,969,913	\$5,362,062
	03-02-01 PUBLIC SAFETY COMMUNICATIONS	\$37,497,596	\$35,896,056	(\$1,601,540)
	Total, Goal C	\$441,754,661	\$547,731,267	\$105,976,606
GOAL D - EMERGENCY MANAGEMENT				
	04-01-01 EMERGENCY PREPAREDNESS	\$24,013,426	\$24,720,814	\$707,388
	04-01-02 RESPONSE COORDINATION	\$3,102,950	\$3,148,196	\$45,246
	04-01-03 RECOVERY & MITIGATION	\$6,640,208,352	\$3,463,393,555	(\$3,176,814,797)
	04-01-04 STATE OPERATIONS CENTER	\$52,038,441	\$80,529,936	\$28,491,495
	Total, Goal D	\$6,719,363,169	\$3,571,792,501	(\$3,147,570,668)



Texas Department of Public Safety – Base Request

GOAL E - REGULATORY SERVICES

05-01-01 CRIME LABORATORY SERVICES	\$71,266,865	\$71,573,079	\$306,214
05-01-02 CRIME RECORDS SERVICES	\$88,320,967	\$84,212,462	(\$4,108,505)
05-01-03 VICTIM & EMPLOYEE SUPPORT SERVICES	\$2,413,310	\$2,272,810	(\$140,500)
05-02-01 REG SVCS ISSUANCE & MODERNIZATION	\$24,737,899	\$24,737,926	\$27
05-02-02 REGULATORY SERVICES COMPLIANCE	\$26,713,711	\$26,563,670	(\$150,041)
Total, Goal E	\$213,452,752	\$209,359,947	(\$4,092,805)

GOAL F - DRIVER LICENSE SERVICES

06-01-01 DRIVER LICENSE SERVICE	\$243,628,824	\$245,454,978	\$1,826,154
06-01-02 ENFORCEMENT & COMPLIANCE SVCS	\$34,631,693	\$34,886,332	\$254,639
Total, Goal F	\$278,260,517	\$280,341,310	\$2,080,793

GOAL G - AGENCY SERVICES AND SUPPORT

07-01-01 HEADQUARTERS ADMINISTRATION	\$56,294,703	\$55,740,092	(\$554,611)
07-01-02 REGIONAL ADMINISTRATION	\$29,703,354	\$29,703,406	\$52
07-01-03 INFORMATION TECHNOLOGY	\$97,871,272	\$94,826,022	(\$3,045,250)
07-01-04 FINANCIAL MANAGEMENT	\$15,420,286	\$15,267,635	(\$152,651)
07-01-05 TRAINING ACADEMY AND DEVELOPMENT	\$22,361,813	\$22,070,636	(\$291,177)
07-01-06 FACILITIES MANAGEMENT	\$68,706,642	\$40,377,250	(\$28,329,392)
Total, Goal G	\$290,358,070	\$257,985,041	(\$32,373,029)

Total Agency, Request	\$8,684,921,083	\$5,609,047,015	(\$3,075,874,068)
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Texas Department of Public Safety – Base Request

2020-21 Legislative Appropriations Request - FTEs

Goal	Strategy	EST 2018	BUD 2019	BL 2020	BL 2021
GOAL A - COMBAT CRIME AND TERRORISM					
	01-01-01 ORGANIZED CRIME	725.8	814.6	814.6	814.6
	01-01-02 CRIMINAL INTERDICTION	48.0	51.0	51.0	51.0
	01-02-01 INTELLIGENCE	105.9	121.0	121.0	121.0
	01-02-02 SECURITY PROGRAMS	269.1	311.0	311.0	311.0
	01-03-01 SPECIAL INVESTIGATIONS	179.6	186.0	186.0	186.0
	Total, Goal A	1,328.3	1,483.6	1,483.6	1,483.6
GOAL B - SECURE TEXAS					
	02-01-01 NETWORKED INTELLIGENCE	37.7	44.0	44.0	44.0
	02-01-02 ROUTINE OPERATIONS	721.0	1,025.4	1,025.4	1,025.4
	02-01-03 EXTRAORDINARY OPERATIONS	0.0	0.0	0.0	0.0
	Total, Goal B	758.6	1,069.4	1,069.4	1,069.4
GOAL C - ENHANCE PUBLIC SAFETY					
	03-01-01 TRAFFIC ENFORCEMENT	2,123.1	1,985.0	1,985.0	1,985.0
	03-01-02 COMMERCIAL VEHICLE ENFORCEMENT	727.2	799.0	799.0	799.0
	03-02-01 PUBLIC SAFETY COMMUNICATIONS	232.6	265.0	265.0	265.0
	Total, Goal C	3,082.9	3,049.0	3,049.0	3,049.0
GOAL D - EMERGENCY MANAGEMENT					
	04-01-01 EMERGENCY PREPAREDNESS	53.8	66.0	66.0	66.0
	04-01-02 RESPONSE COORDINATION	18.0	21.0	21.0	21.0
	04-01-03 RECOVERY & MITIGATION	77.7	110.0	110.0	110.0
	04-01-04 STATE OPERATIONS CENTER	110.3	107.0	107.0	107.0
	Total, Goal D	259.8	304.0	304.0	304.0
GOAL E - REGULATORY SERVICES					
	05-01-01 CRIME LABORATORY SERVICES	435.7	435.5	435.5	435.5
	05-01-02 CRIME RECORDS SERVICES	242.0	282.5	282.5	282.5
	05-01-03 VICTIM & EMPLOYEE SUPPORT SERVICES	19.3	14.0	14.0	14.0
	05-02-01 REG SVCS ISSUANCE & MODERNIZATION	144.2	125.0	125.0	125.0
	05-02-02 REGULATORY SERVICES COMPLIANCE	253.9	253.0	253.0	253.0
	Total, Goal E	1,095.0	1,110.0	1,110.0	1,110.0
GOAL F - DRIVER LICENSE SERVICES					
	06-01-01 DRIVER LICENSE SERVICE	2,018.7	2,195.8	2,195.8	2,195.8
	06-01-02 ENFORCEMENT & COMPLIANCE SVCS	36.9	41.0	41.0	41.0
	Total, Goal F	2,055.5	2,236.8	2,236.8	2,236.8



Texas Department of Public Safety – Base Request

GOAL G - AGENCY SERVICES AND SUPPORT

07-01-01 HEADQUARTERS ADMINISTRATION	379.8	414.5	414.5	414.5
07-01-02 REGIONAL ADMINISTRATION	362.6	321.0	321.0	321.0
07-01-03 INFORMATION TECHNOLOGY	231.1	260.0	260.0	260.0
07-01-04 FINANCIAL MANAGEMENT	116.4	133.5	133.5	133.5
07-01-05 TRAINING ACADEMY AND DEVELOPMENT	104.5	120.0	120.0	120.0
07-01-06 FACILITIES MANAGEMENT	82.5	95.0	95.0	95.0
Total, Goal G	1,276.8	1,344.0	1,344.0	1,344.0

Total, Agency Request	9,856.8	10,596.8	10,596.8	10,596.8
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Texas Department of Public Safety 2020-21 Exceptional Items Summary

2020-21 Exceptional Items Summary

#	Exceptional Item	Request 2020	Request 2021	Request 2020-21	Total FTEs		Commissioned FTEs	
					2020	2021	2020	2021
R1	Restoration of Cyber Security Funding	\$2,828,000	\$2,828,000	\$5,656,000	5.0	5.0		
R2	Restoration of CAPPS Funding	1,512,085	1,133,566	2,645,651	12.0	12.0		
1	Improve Driver License Services	230,600,862	189,433,152	420,034,014	1,914.0	1,914.0	-	-
2	Law Enforcement Aircraft and Vehicle Replacements	145,041,837	5,121,363	150,163,200	13.0	13.0	-	-
3	Improve Crime Lab Services	26,249,190	17,741,295	43,990,485	122.0	122.0	-	-
4	Recruit School Staffing Funding	12,738,550	12,738,550	25,477,100	-	-	-	-
5	Restore DPS' Core Operational Capacity by Reinstating Critical FTEs & Salary Funding	14,596,868	14,596,868	29,193,736	212.4	212.4	177.0	177.0
6	Secure DPS' Technology Operations Against Cyber and Disaster Events	9,624,475	6,499,286	16,123,761	7.0	7.0	-	-
7	Improve School Security	1,902,289	1,664,018	3,566,307	22.5	22.5	-	-
8	Address Rising Costs of Leases, Facility Support, and Building Maintenance	31,343,143	8,712,712	40,055,855	25.0	25.0	-	-
9	Improve DPS' Procurement, Contracts, Facilities & Other Support Function	20,134,575	11,998,243	32,132,818	76.0	76.0	-	-
10	Improve Crime Scene Investigations	4,822,737	1,920,683	6,743,420	16.0	16.0	-	-
11	Address Human Trafficking and Anti-Gang Activities	38,068,135	22,716,596	60,784,731	204.7	204.7	107.0	107.0
12	Recovery Task Force Funding	5,789,350	4,617,480	10,406,830	28.2	28.2		
Total		\$545,252,096	\$301,721,812	\$846,973,908	2,657.8	2,657.8	284.0	284.0



Texas Department of Public Safety 2020-21 Exceptional Items Summary

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Texas Department of Public Safety – Exceptional Items

EXCEPTIONAL ITEM #R1 – RESTORATION OF CYBER SECURITY FUNDING

The 85th Legislature appropriated \$5.7 million to DPS to enhance the agency’s Cyber Security efforts. The 2020-2021 General Appropriations Bill introduced in both chambers would eliminate this funding. The Department is using this funding to initiate and

support three major ongoing Cyber Security activities, so continuation of this funding is critical to sufficiently protecting the agency electronically.

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
<i>General Revenue</i>	\$5,152,198	\$503,802	\$5,656,000
<u>FTEs</u>			
<i>Non-commissioned</i>	5.0	5.0	

Cyber Security is critical to protect the sensitive law enforcement and driver license data managed by DPS. Cyber threats take many forms, but the cyber security mission centers on attacks in which the computer system is the target. These attacks consist of viruses, denial of service attacks, and electronic vandalism or sabotage.

DPS is responsible for securing millions of confidential records containing sensitive information vital to the agency’s operations. Protection of this data within a fully-supported cyber security infrastructure is essential. DPS is requesting reinstatement of funding for the following three core elements of this cyber security infrastructure:

- **Security Vulnerability Management System** (\$1.2 million) – the implementation of a governance risk and compliance tool that effectively automates the risk management framework, identifies vulnerabilities, and improves remediation time;
- **Intrusion Prevention System** (\$2.2 million and 1.0 FTE) – a unification of network security devices that monitor, detect, and prevent unauthorized access to the agency’s network and critical systems; and
- **Data Loss Prevention** (\$2.2 million and 4.0 FTEs) – a functional data loss prevention system that actively detects and prevents protected data from leaving the agency’s network intentionally and unintentionally.



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

EXCEPTIONAL ITEM #R2 – RESTORATION OF CAPPS FUNDING

In 2015, pursuant to Section 2101.036 of the Government Code, the Comptroller’s office identified DPS to transition to the Centralized Accounting and Payroll/Personnel Systems (CAPPS). CAPPS allows state agencies to avoid the cost of

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
<i>General Revenue</i>	\$1,512,085	\$1,133,566	\$2,645,651
<u>FTEs</u>			
<i>Non-commissioned</i>	12.0	12.0	

individual software licenses, hardware purchases, and modifications needed for state requirements and consolidate those costs. DPS initially implemented CAPPS HR (Human Resources) in 2016 and CAPPS Financials in 2018, but work continues to fully transition the agency to CAPPS and provide adequate searching and reporting capabilities. The size and complexity of DPS and its responsibilities merits continued funding.

The 85th Legislature appropriated \$2.6 million to the Department to support the agency’s implementation to CAPPS Financials. The introduced 2020-2021 General Appropriations Bill in both chambers would eliminate this funding. The Department’s continued transition to CAPPS, however, requires the ongoing support using the 12 FTEs currently dedicated to the CAPPS implementation project.

DPS is requesting the continuation of funding for professional support of the CAPPS system. As the largest agency currently using the CAPPS system, DPS will continually face issues across the state related to training of staff, payments being processed in a timely manner, and system performance. In addition, DPS is the first state agency working to fully integrate the CAPPS inventory module across several areas of the agency. This funding will be needed indefinitely for level one support functions and should not be viewed as one-time funding.



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

EXCEPTIONAL ITEM #1 – IMPROVE DRIVER LICENSE SERVICES

<u>Funding Request</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Reclassify CRS to LPS positions	\$25,656,730	\$25,656,730	\$51,313,460
Properly staff current DLD offices	97,766,984	80,877,618	178,644,602
Office Expansion	<u>107,177,148</u>	<u>82,898,804</u>	<u>190,075,952</u>
<i>General Revenue</i>	\$230,600,862	\$189,433,152	\$420,034,014
<u>FTEs</u>			
Properly staffed	952.0	952.0	
Office Expansion	<u>962.0</u>	<u>962.0</u>	
<i>Non-commissioned</i>	1,914.0	1,914.0	

Currently, there are not enough Driver License Division (DLD) employees to serve all Driver License (DL) and State Identification Card (ID) customers throughout the state. As of September 2018, there were 229 offices, 1,138 workstations and 918 manned workstations. In order to provide optimal customer service throughout the state, additional staff and the associated workstations must be added to the DLD.

Issuing a DL/ID involves more than just issuing a photo identification and validation of driving test competence. The Department believes it also serves a critical public safety function – ensuring that all persons who receive those credentials are properly vetted. In support of law enforcement and homeland security, Customer Service Representatives (CSR) ensure that DLs and IDs are issued securely, lawfully, and to the correct person. CSRs also ensure that DL holders are able to safely operate motor vehicles. The employees who conduct this service are classified as A11 and make \$26,000/year at the entry level. With turnover rates as high as 27%, these positions must be reclassified.

The Role of the Customer Service Representative is Undervalued

The job knowledge, expertise, and responsibility required to perform the basic requirements of any of the CSR positions has increased significantly in the last ten years. CSRs often work beyond assigned hours to meet customer demand and interact with frustrated or angry customers.

The compensation offered to CSRs hinders the agency’s ability to attract and retain qualified employees. CSRs must have a combination of skills to be able to interpret all laws, rules and policies correctly, interact with the public and provide customer service and have the ability to work in a fast-paced and stressful environment.



Texas Department of Public Safety – Exceptional Items

Reclassification of Customer Service Representatives to License and Permit Specialists (LPS)

The Department’s ability to attract and retain competent personnel is significantly impacted by the current compensation. Due to the important technical and professional role that CSRs perform, the positions should be reclassified to LPS with the appropriate increase in salary.

The average vacancy rate for each CSR classification within the DLD in 2018 ranges from 3% for CSR V to 27% for CSR II.

The cost to reclassify CSR to LPS is \$25,656,730 per year.

Insufficient DLD Office Capacity to Effectively Accommodate all DLD Customers

Since FY 2012, DPS has received additional funds to add resources to improve customer service. However, the funding provided has not been sufficient to satisfy the contemporary demand nor is it sufficient for the projected growth as shown in Figure 1 below. In order to meet the current demand and keep up with projected population growth, DLD will need to continually add capacity in terms of workstations and FTEs, as seen in Figure 2 below.

Figure 1: Driver License Improvement Program (DLIP) funded projects

Legislative Session	Opened	Relocated	Remodel/Refresh	Closed	Capital Projects
82nd session funding provided was used to open 8 new offices, relocate 1 office, remodel/refresh 31 offices and add 361 FTEs	* 6 Mega Centers - Rosenberg, Spring, Leon Valley, Pflugerville, Fort Worth, Garland * Medium office – Houston East * Scheduled office – Junction	Liberty	Midland, Odessa, Austin North, Hurst, New Braunfels, Fort Worth South, Decatur, Baytown, Beaumont, Brownville, San Antonio General McMullen, Houston Townhurst, Conroe, Humble, Childress, Longview, Plainview, Terrell, Sherman, Brownwood, Crosbyton, Dumas, Pampa, Wichita Falls, Houston Gessner, Orange, Pierce, Big Spring, Fort Stockton, Lamesa and Pecos.	Shamrock, Rusk, Edinburg, Dallas Downtown, Houston Tidwell and Rosenberg (FTEs reallocated to other/new offices)	



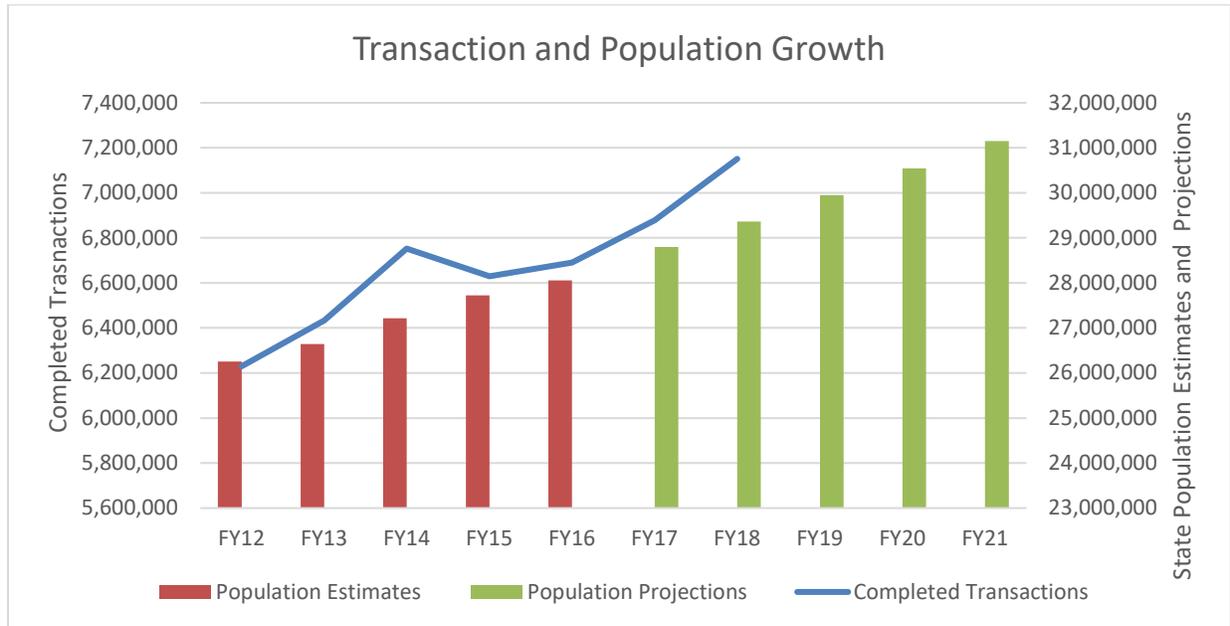
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Legislative Session	Opened	Relocated	Remodel/Refresh	Closed	Capital Projects
<p>83rd Session funding provided was used to open 11 new offices, relocate 8 offices, remodel/refresh 6 offices, and add 16 FTEs</p>	<p>* 3 Mega Centers – Dallas South, Corpus Christi and Houston North * 1 Large Office – Lake Worth * 3 Scheduled CDL sites – Waco, Hearne, Kilgore * 4 Scheduled Offices – Hebronville, Pearsall, Ozona, Fort Worth East</p>	<p>Dalhart, Denver City, Linden, Crockett, Presidio, Aransas Pass, Rio Grande City and Paris</p>	<p>McAllen, Houston Winkler, Boerne, Waco, Livingston and Perryton</p>	<p>Kountze, Atlanta and Corpus Christi (FTEs reallocated to other/new offices)</p>	
<p>84th Session funding provided was used to open 22 new offices, relocate 11 offices, remodel/refresh 29 offices, 5 capital projects and add 170.3 FTEs. In addition repair requests, such as restriping parking, repairing pot holes, replacing lights and doors and adding security cameras, were made for 45 offices</p>	<p>* 4 Mega Centers – Edinburg, Carrollton, Midland and Houston Southeast * 5 Large offices – Amarillo, Killeen, New Braunfels, Georgetown and Grand Prairie (opening June 2018) * 3 Small Offices – Hempstead, Jacksonville and Flower Mound (opening July 2018) * 10 Scheduled/ County agreements – Iraan, Post, Vega, Spearman, Cotulla, Lockhart, Marlin, Tolar, Madisonville, Hemphill</p>	<p>Lewisville, Caldwell, Levelland, Castroville, Centerville, Marble Falls, Sinton, Andrews, Goldthwaite, Friona, and Fort Hood</p>	<p>* Borger, Brownfield, Mineral Wells, Columbus, Sweetwater, Hillsboro, Big Spring, Weatherford, Angleton, Marshall, Canton, Cleburne, Brenham, San Angelo, Stephenville, Alice, Sulphur Springs, Texas City, Pampa, Seguin, Uvalde, Harlingen, Fredericksburg, Kerrville, Laredo, Fort Worth Mega Center, Garland Mega Center and San Angelo * Houston East (remodel due to flooding after Hurricane Harvey)</p>	<p>Dallas Southeast, San Antonio Babcock, Houston Townhurst, Houston Vantage Parkway, Houston Grant Road, Arlington, Grand Prairie, Burnet, Copperas Cove, Marble Falls, Odessa, Alvin, Houston Winkler, Pasadena, and Clear Lake-Webster, Carrollton, Arlington, Granbury, Hondo, Midland, Georgetown, Jacksonville, Killeen, Austin Denson and New Braunfels (FTEs reallocated to other/new offices)</p>	<p>Gessner remodel and annex, Townhurst (ALR), Austin North West, Livingston and Lubbock</p>
<p>85th Session, a 4% budget cut was implemented. Two offices were closed and 108 funded FTEs were eliminated</p>				<p>Dallas East and Cedar Hill</p>	



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Figure 2: DLD Transactions Growth¹



For the past two years, 52% of DLD’s customers that came into offices did not need to do so because their transactions could have been conducted online. This population of customers inflates the wait times for all customers in the office.

As long as this trend continues, the capacity of DLD offices will need to grow to handle the new customers and the customers that choose not to utilize the alternative methods.

Increase Capacity at Existing Offices

In order to keep up with current demand, DLD will continue to need additional capacity in terms of workstations and FTEs.

Due to the influx of new residents to Texas and the natural progression of maturation of Texas children, the number of customers requiring an original DL/ID will continue to increase. Original applications must be processed in an office. Without additional capacity, the wait times at offices will continue to grow.

¹ The State Demographer refers to historical population as “estimates” and future trends as “projections.” As of September 2018, the State Demographer has estimates only through 2016.



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To meet customer demands, all workstations in existing DLD offices need to be staffed. Figure 3 below provides the number of FTEs per position, and the cost based on the reclassified LPS.

Figure 3: Additional FTEs Needed to Fully Staff Current DLD Offices

Current FTE Classification/Titles	Current FTEs	Additional FTEs needed by Classification
Regional Manager	9.0	3.0
Assistant Manager	31.0	15.0
Administrative Assistant	21.5	15.0
Program Supervisor III (Office Supervisor)	101.0	22.0
LPS Team Lead	106.0	27.0
LPS IV (Hearing Officer/Limited Term Specialist)	52.0	14.0
LPS IV (Commercial DL Examiner)	149.0	118.0
LPS II - III	1,283.8	640.7
Program Specialist V	0.0	107.3
Total FTEs	1,753.3	962.0
Estimated Costs for Additional FTE's		\$178,644,602

DLD Office Capacity is too Small to Accommodate Projected Customer Growth

In 2009, the state population was 24.8 million and grew 18% by 2018 to 29.3M. By 2030, the population of Texas is estimated to be 37.1M, a 26.5% increase over the current population. In order to keep up with projected population growth, DLD will continue to need additional offices, workstations and FTEs.

Increase DLD Office Capacity in Underserved Areas

Figure 4 outlines the proposed expansion of DLD offices throughout the state. Adding capacity in these 15 locations would lead to an additional 952 FTEs and 444 additional manned workstations for a cost of \$190,075,952 over the biennium.



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Figure 4: Expansion of DLD Office Capacity

Requirements	Current FTE's	Additional FTEs Required	Total FTE's	*DLD Office Equipment, Contracting & Services	FY 20-21 Costs	DPS Estimated Costs
<u>Combine</u> Plano and McKinney	36.0	61.0	97.0		\$5,770,972	\$12,402,573
				42 Workstations	\$6,631,601	
<u>Increase</u> size of DLD Office in North San Antonio	21.0	74.0	95.0		\$6,943,245	\$14,775,661
				42 Workstations	\$7,832,416	
<u>Combine</u> South Austin and San Marcos Offices	24.0	71.0	95.0		\$6,648,213	\$14,192,684
				42 Workstations	\$7,544,471	
<u>Open</u> New Office in Katy	NA	95.0	95.0		\$8,876,660	\$18,674,265
				42 Workstations	\$9,797,605	
<u>Increase</u> size of Temple Office	6.5	37.5	44.0		\$3,595,969	\$7,738,515
				12 Workstations	\$4,142,546	
<u>Increase</u> size of Denton Office	10.5	33.5	44.0		\$3,247,637	\$7,034,375
				12 Workstations	\$3,786,738	
<u>Combine</u> El Paso Offices – Hondo Pass and Northwest	20.5	74.5	95.0		\$6,888,841	\$14,686,691
				42 Workstations	\$7,797,850	
<u>Combine</u> Beaumont, Orange and Port Arthur	11.0	50.0	61.0		\$4,800,663	\$10,275,640
				24 Workstations	\$5,474,977	
<u>Combine</u> Fort Worth South and Cleburne Offices	27.5	67.5	95.0		\$6,343,423	\$13,576,565
				42 Workstations	\$7,233,142	
<u>Increase</u> size of Wichita Falls Office	15.5	28.5	44.0		\$2,736,994	\$5,993,348
				12 Workstations	\$3,256,354	
<u>Increase</u> size of Abilene Office	11.5	32.5	44.0		\$3,051,543	\$6,642,616
				12 Workstations	\$3,591,073	
<u>Combine</u> New Boston and Texarkana Offices	6.0	38.0	44.0		\$3,579,258	\$7,680,336
				12 Workstations	\$4,101,078	
<u>Combine</u> El Paso Offices – Scott Simpson and Gateway	34.0	61.0	95.0		\$5,702,243	\$12,324,668
				42 Workstations	\$6,622,425	
<u>Combine</u> McAllen and Mission Offices	17.0	53.0	70.0		\$5,061,912	\$10,803,745
				24 Workstations	\$5,741,833	
<u>Combine</u> Houston East and Humble Offices	26.0	69.0	95.0		\$6,489,023	\$13,855,273
				42 Workstations	\$7,366,250	
Program Specialist Vs Costs	N/A	106.0	106.0			\$19,418,997
Total FTEs	267.0	952.0	1,113.0		\$99,155,593	
Total Workstations				444 workstations	\$90,920,359	
Grand Total	267.0	952.0	1,113.0	444 workstations		\$190,075,952



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Figure 5: Total Cost for Reclassification and Additional DPS FTEs Needed

Current FTE Classification	Current FTE Numbers	Additional FTEs Needed
Regional Manager	9.0	3.0
Assistant Manager	31.0	15.0
Administrative Assistant	21.5	15.0
Program Supervisor III (Office Supervisor)	101.0	22.0
LPS Team Lead	106.0	27.0
LPS IV (Hearing Officer/Limited Term Specialist)	52.0	14.0
LPS IV (CDL Examiner)	149.0	118.0
LPS II - III	1283.8	640.7
Program Specialist V		213.3
Total	1753.3	1,914.0
Estimated FY 20-21 Cost for Reclassification		\$51,313,460
Estimated FY 20-21 Cost for Additional FTEs		\$178,644,602
Estimated FY 20-21 Cost for FTEs (DLD Office Changes)		\$190,075,952
Total		\$420,034,014



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EXCEPTIONAL ITEM #2 – LAW ENFORCEMENT VEHICLE AND AIRCRAFT REPLACEMENTS

Vehicle Replacement - \$91.6 million

As of the end of FY 2018, DPS operated a motor vehicle fleet composed of 2,836 black and white vehicles and 2,580 vehicles of other types for a total of 5,416 vehicles. Of that total, 5,179 vehicles were in active service. As of the same date, mileage for 38% of pursuit and 41% of non-pursuit vehicles in active

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
Fleet Vehicle Funding	90,441,837	1,121,363	91,563,200
Aircraft Replacement	\$50,600,000	\$0	\$50,600,000
Major Component			
Maintenance	<u>4,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
<i>General Revenue</i>	\$145,041,837	\$5,121,363	\$150,163,200
<u>FTEs</u>			
Fleet Vehicle Funding			
<i>Non-commissioned</i>	13.0	13.0	

service exceeds 100,000 miles. Sustained border operation deployments over several fiscal years exacerbated this issue. Without sustained adequate appropriations, the percentage of vehicles over this mark will continue to increase.

Maintenance and repair of higher-mileage vehicles is more expensive than vehicles with fewer miles, and the aggregated cost for the thousands of high-mileage vehicles is significant. In addition, newer models typically have improved safety features.

Pursuit vehicles with more than 100,000 miles are of particular concern because of the requirement to respond to incidents and pursuits at a high rate of speed. Officer and public safety is impacted when these older high-mileage vehicles are used at top speeds because the vehicle components have aged and may not be in prime condition, regardless of routine maintenance.



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Figure 6. Vehicle Mileage

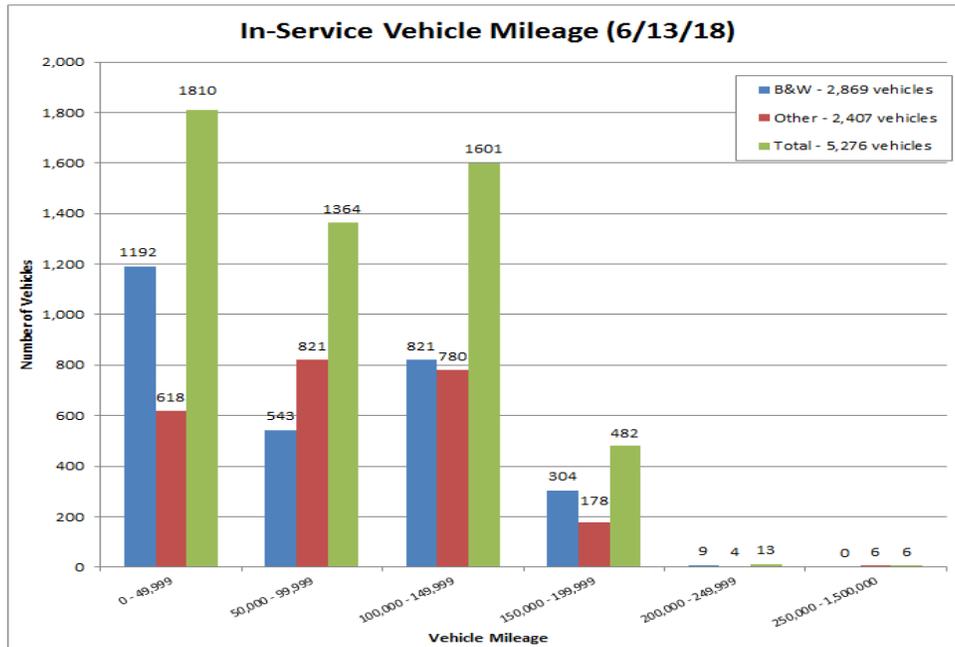
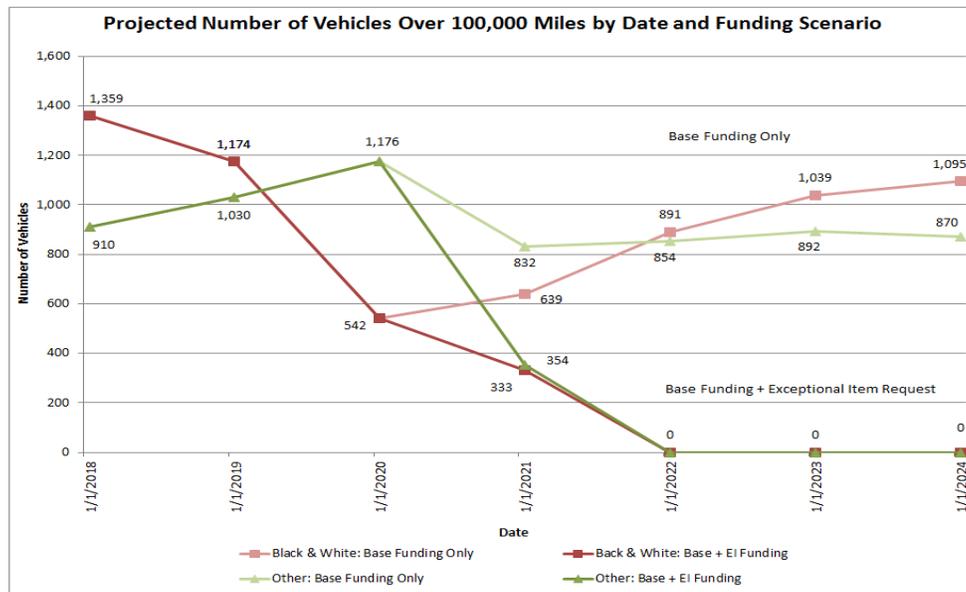


Figure 7. Projected Number of Vehicles Over 100,000 Miles by Date and Funding Scenario





Texas Department of Public Safety – Exceptional Items

Base Budget

FY 2020-21 Vehicle & Related Equipment

Vehicle Type	Current Fleet*	Base Request**	2020	2021	2020-21
Black & White Patrol Vehicles	2,836	887	\$36,348,204	\$27,572,241	\$63,920,445
Other Vehicles	2,580	673	\$13,470,210	\$10,094,539	\$23,564,749
Total	5,416	1,560	\$49,818,414	\$37,666,780	\$87,485,194

*Includes 73 inactive Black & White Patrol Vehicles and 164 inactive Other Vehicles

** Replacement Vehicles

Exceptional Item Request

FY 2020-21 Vehicle & Related Equipment Exceptional Items Funds Request - State Funds

Vehicle Type	Exceptional Item Request	2020	2021	2020-21
Black & White Patrol Vehicles	1,058	\$58,050,515	\$0	\$58,050,515
Other Vehicles	904	\$30,953,567	\$0	\$30,953,567
Total	1,962	\$89,004,082	\$0	\$89,004,082

This request also includes an additional 13.0 FTEs to issue vehicles, surplus returned vehicles, service vehicles, and manage the fleet. The total request for the 2020-21 biennium for the fleet vehicles and FTEs totals \$91,563,200.

Total Fleet Request

FY 2020-21 Vehicle & Related Equipment Exceptional Items & Base Funds Request – All Funds

Vehicle Type	Total Request	2020	2021	2020-21
Black & White Patrol Vehicles	1,945	\$94,398,719	\$27,572,241	\$121,970,960
Other Vehicles	1,577	\$44,423,777	\$10,094,539	\$54,518,316
Total	3,522	\$138,822,496	\$37,666,780	\$176,489,276

Aircraft Replacement - \$50.6 million

The Department's Aircraft Operations Division needs to replace eight aircraft – five helicopters, two Cessna 206 airplanes, and one twin-engine Commander – due to age and reduced efficiency. The helicopters are 1999, 2001, 2002, 2003, and 2005 year models. Over the past two decades it has been the goal of DPS to replace aircraft on a 15-year cycle, but Department funding has



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caused the agency to fall short of that goal. The Cessna 206s need to be replaced by the more capable Cessna 208 Caravan aircraft, which have the capacity to carry several personnel and public safety equipment. The Cessna 208 is also powered by a reliable turbine engine. Replacing the 33-year old twin turbo Commander with a police oriented multi-mission capable aircraft would provide much needed police mission capability for a variety of mission types.

Replacing the Cessna 206s with 208s gives DPS the ability to install high definition infrared cameras and additional mission equipment in the aircraft to benefit the agency and its public safety partners. A camera-outfitted Cessna 208 can stay on station up to 8 hours and provide HD images in day/night missions and downlink those images to fixed or mobile receivers which in turn send the data to the DPS network where they can be continually monitored. The larger turbine Cessna 208 Caravan can also carry two crewmembers and seven passengers as opposed to only two passengers in the Cessna 206. The Department has also recently had several issues with the piston engines in the 206s, including a failure in flight. The turbine engine is four to five times more dependable than a piston engine.

Major Component Maintenance - \$8.0 million

In addition to replacement aircraft, three manufacturer-required overhauls and five 12-year inspections are due during the 2020-21 biennium. This directly impacts one-third of the fleet. Completion of these intensive efforts ensures the aircraft will remain in a ready status, ensuring safety of flight and continued best practices. Failure to sufficiently fund the required maintenance will result in considerable downtime, reduced fleet effectiveness, and a negative impact on the Department's ability to deter crime and respond to disaster-related rescues. Based on conservative estimates, a failure to perform this critical maintenance would result in a 34% reduction in the Department's ability to respond to emergency calls for assistance.

Replacing the aging fleet with modern equipment and performing critical maintenance will ensure that DPS will be able to continue to provide quick, efficient response to Texas public safety needs. Fulfillment of this request will allow for less time in maintenance which provides more assets available. DPS will leverage the new technology as a method to combat existing and emerging threats to Texas.



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EXCEPTIONAL ITEM #3 – IMPROVE CRIME LAB SERVICES

The Crime Laboratory Service (CLS) consists of fifteen forensic crime laboratories and one offender database laboratory (Combined DNA Index System-CODIS) and includes the statewide breath alcohol testing program.

	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Request			
Backlog Reduction & Personnel Retention	\$16,017,761	\$13,972,724	\$29,990,485
DNA Backlog Reduction	10,231,429	3,768,571	14,000,000
<i>General Revenue</i>	\$26,249,190	\$17,741,295	\$43,990,485
FTEs			
Backlog Reduction & Personnel Retention	75.0	75.0	
DNA Backlog Reduction	<u>47.0</u>	<u>47.0</u>	
<i>Non-commissioned</i>	122.0	122.0	

The CLS supports over 1,500 local, state, and federal law enforcement agencies and the criminal justice system as a whole by analyzing evidence associated with criminal investigations, providing reports of the analysis of evidence to the prosecuting attorneys and courts, and by providing expert courtroom testimony. This work is non-partisan, providing both inculpatory and exculpatory results based on proven scientific analysis. Local law enforcement agencies request more than 80% of the CLS services.

Providing world class service is a priority for the CLS, including providing high quality analysis and testimony. The CLS strives to provide prompt analysis and reporting. The backlog of untested forensic evidence, particularly in the disciplines of controlled substances (drugs), DNA, and toxicology/blood alcohol, continues to grow each year. This increase in backlog is due to several factors: 1) understaffing of non-science professional FTEs, 2) the continued growth in the number of requests for services each year, 3) personnel turnover resulting in the loss of trained Forensic Scientists, 4) additional and replacement equipment to improve services and efficiencies, and 5) restoration of base funding for salaries.

This Exceptional Item will help address three factors contributing to forensic evidence backlogs as follows:

- 1) **Understaffing of Non-science Professional FTEs:** In the past, CLS had FTEs to perform work that did not require scientists. Over time, due to increases in the number of cases being submitted to the labs, those non-science FTEs were replaced with Evidence



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Technicians or Forensic Scientists. The drawback to this redirection is that Forensic Scientists currently only spend about 54% of their time performing casework and providing expert testimony in criminal proceedings. The remaining 46% of their time is spent in technical and non-technical training, tending to administrative tasks, and other work. Adding seven Administrative Assistants, three Quality Assurance (QA) positions, and a Health/Safety position will increase the amount of hours Forensic Scientists can dedicate to casework.

- 2) **Volume Increases in Casework:** As shown in Figures 8, 9, and 10 below, the increase in requests for Controlled Substance (CS), DNA, and Blood Alcohol/Toxicology (BA/Tox) analysis has increased significantly in each of the last five years. This Exceptional Item will address those increases in two ways. First, this funding would provide the ability to outsource DNA casework to reduce or eliminate the existing backlog of approximately 2,200 DNA cases. CLS estimates needing \$1.0 million per fiscal year to address the current DNA backlog. CLS also needs additional personnel to keep pace with the projected growth of requests for forensic services. The addition of more than 100 FTEs would normally also require one or more facility projects, but CLS can accommodate the extra scientists within its current facilities by creating multiple shifts. This should mitigate the need for more space.
 - The non-DNA disciplines staff needs are an additional 40 Forensic Scientists, 14 Evidence Technicians, and 21.4 other non-science professionals for a total of 75.4 FTEs to handle the current and estimated future workloads.
 - The DNA initiative consists of additional personnel, replacement and additional equipment, and additional operating funds. The personnel elements of this funding request are 26 DNA scientists, ten Evidence Technicians, four Supervisors, three DNA Trainers, and 5.4 non-science professionals for a total of 48.4 DNA FTEs.
- 3) **Personnel Turnover:** The demand for trained forensic personnel is very high due to several factors. The one-to-two year period to adequately train scientists in forensic analysis is lengthy and costly so private labs are willing to pay trained staff a higher salary than what the Department can pay. In the last 13 exit surveys provided to the Department, 62% noted pay and benefits as one of the reasons for leaving. Increasing casework backlogs leave the scientists feeling the pressure to provide analysis and results in shorter time frames, which tends to drive down morale and increase job stress. This also contributes to higher turnover rates.



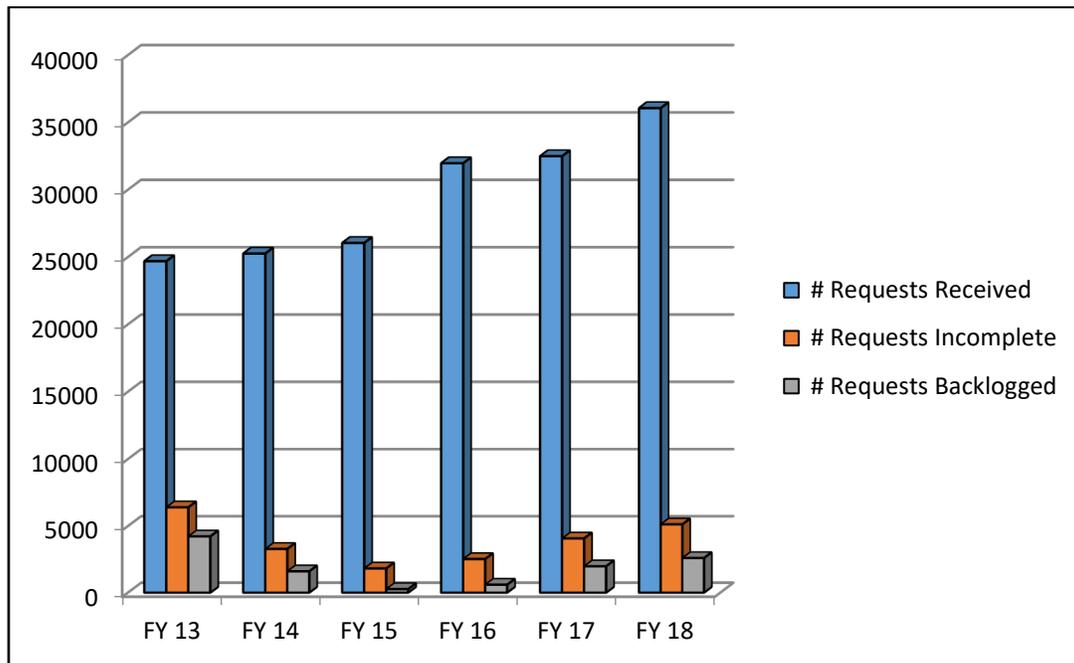
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To improve personnel retention, CLS is requesting funding to provide an across-the-board 20% pay raise for CLS FTEs to provide salary parity with other employers to minimize the loss of trained analysts. Based on projected salary expenses during the next biennium, this salary increase will cost just under \$5.5 million for each fiscal year for a total increase in salary expenses of \$10,999,708 for the biennium. Information on the pay offered by some of these competing employers is shown in Figure 12.

Laboratory Backlogs – Blood Alcohol Testing

The CLS currently has ten laboratories that perform blood alcohol (BA) testing only, and one laboratory that performs BA and full service toxicology. The CLS has converted numerous Drug Chemists into BA Chemists to maintain a 30-day turnaround on BA cases. This has caused the turnaround time for drug cases to increase significantly, and relief in the form of additional FTEs is sought.

Figure 8. Blood Alcohol Requests Received, Incomplete and Backlogged (>30 days) FYs 13 – 18



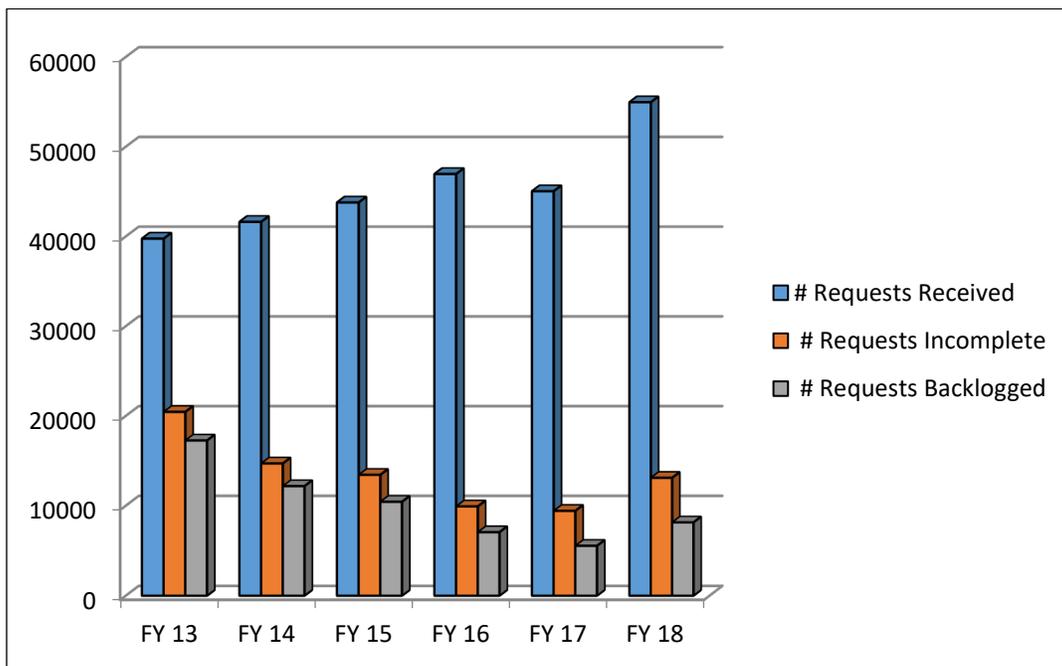


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Laboratory Backlogs – Controlled Substances (Drugs)

The CLS currently has 13 laboratories that perform drug analysis, the discipline with the highest number of cases received by CLS. To maintain a 30-day turnaround on BA cases, the CLS has converted numerous Drug Chemists into BA Chemists, resulting in longer turnaround times for drug testing. During FYs 15 – 18, funding was used to outsource over 16,000 drug cases to a private vendor for analysis. Although this reduced the backlog temporarily, the faster turnaround time has encouraged law enforcement to submit additional drug cases for analysis (see Figure 9 below).

Figure 9. Drug Requests Received, Incomplete, and Backlogged (>30 days) FY 13 – 18



Laboratory Backlogs – Forensic Biology

The CLS has ten laboratories that perform forensic biology and DNA casework analysis, including the newly-added Capital Area Laboratory (CAP). The backlog of untested forensic biology and DNA evidence continues to grow each year, increasing the turnaround time to have evidence tested (see Figure 10 below). This increase is due to several factors: 1) the continued growth in the number of requests for services each year; 2) changes in technology and analysis methods; and 3) personnel turnover resulting in qualified analysts having to spend time training new analysts.



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Figure 10. Forensic Biology Requests (>90 days) FY 13 - 18

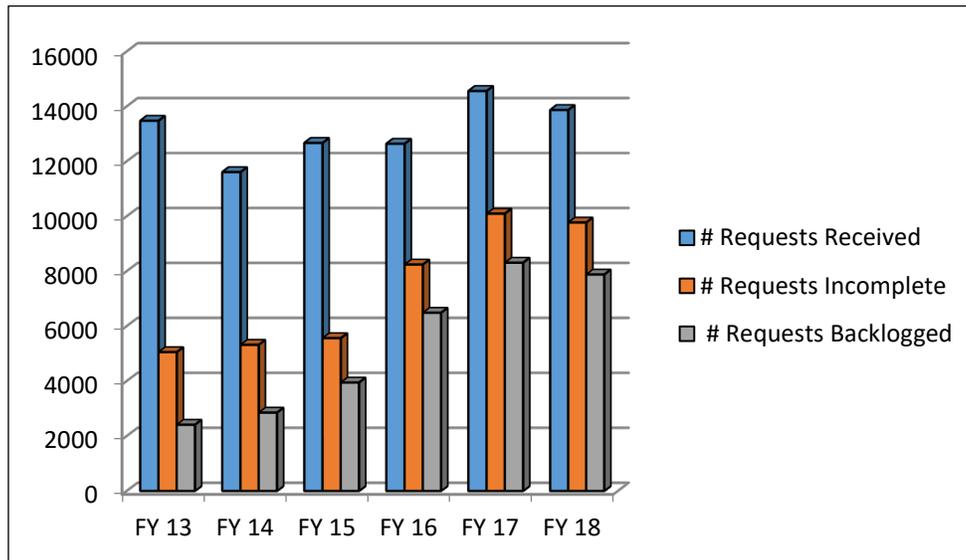


Figure 11. Lab Personnel FTEs Requested – by Job Title

Working Titles	Classification Title	Discipline	# of FTEs
Laboratory Administrative Assistant	Admin Assistant III	Staff Support	7.0
Assistant Manager for DA	Manager V	Staff Support	1.0
Forensic Scientist I/II	Forensic Scientist I/II	CS/Toxicology	40.0
Forensic Scientist I/II	Forensic Scientist I/II	DNA	30.0
Laboratory Technician	Crime Lab Specialist I	Chemistry	6.0
Laboratory Technician	Crime Lab Specialist I	DNA	10.0
Evidence Technician	Crime Lab Specialist I	Evidence	4.0
DNA Section Supervisor	Forensic Scientist VI	DNA	6.0
DNA Trainer	Forensic Scientist V	DNA	3.0
QA Specialist	Quality Assurance Specialist III	QA	2.0
Health and Safety Manager	Safety Officer IV	Tech Services	1.0
Auditor	Auditor III	QA	1.0
LIMS Specialist	Systems Analyst IV	Tech Services	1.0
Program Specialist V	Program Specialist V	Administrative	10.0
Total			122.0



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Figure 12. Salary Survey (Conducted in 2017)

Agency	State	Forensic Analyst		Forensic Supervisor		DNA Technical Leader	
		Entry	Max	Entry	Max	Entry	Max
Louisiana State Police	LA	\$39,884	\$72,862	-	-	-	-
Tucson PD	AZ	\$40,860	\$89,400	\$58,668	\$98,604	\$58,668	\$98,604
Phoenix PD	AZ	\$46,758	\$99,195	\$69,950	\$104,416	\$66,518	\$99,195
Arizona DPS	AZ	\$48,072	\$78,252	\$81,948	\$81,948	\$81,948	\$81,948
Tulsa PD	OK	\$48,630	\$84,302	-	-	\$61,818	\$92,726
Austin PD	TX	\$48,755	\$94,973	\$63,752	\$106,579	\$63,752	\$106,579
Mesa PD	AZ	\$49,223	\$72,862	\$76,369	\$113,027	\$51,684	\$76,506
Scottsdale PD	AZ	\$49,836	\$96,816	\$73,632	\$106,764	-	-
SWIFS (Dallas Co)	TX	\$52,349	\$87,946	\$61,041	\$95,247	\$73,987	\$115,427
Acadiana Crime Lab	LA	\$53,002	\$103,330	\$59,567	\$103,330	\$58,108	\$110,624
HCIFS (Houston)	TX	\$54,000	\$95,000	\$78,000	\$110,000	-	-
Oklahoma City PD	OK	\$54,080	\$82,597	-	-	\$65,686	\$100,443
OSBI	OK	\$54,626	\$57,357	\$69,958	\$73,313	\$63,454	\$66,626
Tarrant County ME	TX	\$60,890	\$66,979	\$79,710	\$87,681	\$69,378	\$76,316
Albuquerque PD	NM	\$61,505	\$74,360	\$86,236	\$86,236	\$61,505	\$74,360
St. Tammany Parish CO	LA	\$63,419	\$101,130	-	-	\$103,709	\$129,230
<i>Texas DPS</i>	<i>TX</i>	<i>\$43,388</i>	<i>\$79,325</i>	<i>\$63,997</i>	<i>\$100,925</i>	<i>\$63,997</i>	<i>\$87,125</i>
	Average	\$51,134	\$84,511	\$70,987	\$97,544	\$67,444	\$93,979
	High	\$63,419	\$103,330	\$86,236	\$113,027	\$103,709	\$129,230
	Low	\$39,884	\$57,357	\$58,668	\$73,313	\$51,684	\$66,626

Other items included in this Exceptional Item

Equipment: Additional and replacement equipment is needed to improve services and realize increased efficiency of operations. Advances in forensic laboratory equipment technology have progressed to the point where replacing the older technology would have a marked improvement in the amount of time samples are processed and analyzed. Funding is requested for the following items:

- 1) For the chemistry and comparison disciplines – headspace gas chromatographs, gas chromatograph mass spectrometers, comparison microscopes, liquid chromatography mass spectrometers, and UV-VIS spectrophotometers.



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- 2) For DNA analysis – genetic analyzers, robotic liquid handling systems, thermal cyclers, and real-time PCR instruments.



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EXCEPTIONAL ITEM #4 – RECRUIT SCHOOL STAFFING FUNDING

The 84th and 85th Legislatures made investments to increase the number of DPS commissioned officers by a total of 500 new troopers, specifically in the border regions. By the end of FY

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
General Revenue	\$12,738,550	\$12,738,550	\$25,477,100
<u>FTEs</u>	0.0	0.0	

2019, DPS will have successfully recruited, trained, and deployed the 500 additional troopers to the border region and filled some of the persistent vacancies in the trooper ranks.

Attrition due to retirements, terminations, and resignations in the commissioned officer positions continues to challenge the Department in keeping adequate staffing levels. An average of 178 commissioned staff depart DPS employment every fiscal year. Based on this, the Department anticipates that there will be *at least* 356 commissioned staff departures over the course of the 2020-21 biennium. Absent sufficient continued funding of recruit school resources, the resulting attrition in the fiscal year 2020–21 biennium will significantly erode the gains made to the total number of commissioned staff by the 84th and 85th Legislatures.

Prior to the 84th Legislature, DPS received appropriations for recruit schools sufficient to maintain the then-current number of commissioned officers at DPS. For example, the 83rd Legislature provided \$12.0 million to fund recruit schools in the 2014-15 biennium. However, while the 85th Legislature appropriated \$97.1 million to add 250 new law enforcement officers, DPS' recruit training budget was reduced by \$10.0 million for the same period. This \$10.0 million reduction has severely impacted DPS's ability to operate the recruit schools intended to maintain the commissioned force level.

Further, the cost to train new recruits has increased. Prior to FY 2019, the recruit selection and training cost was \$49,465 for each starting recruit. Starting in FY 2019, the recruit school length was increased from 25 weeks to 28 weeks to incorporate additional training required by the Texas Commission on Law Enforcement. Each new recruit now costs DPS \$55,385 to fully equip and properly train to serve as the state's premier police force. Since the average graduation rate of each recruit school class is about 80 percent, a medium-sized recruit school starting with 115 recruits would typically graduate about 92 new troopers and cost approximately \$6.4 million. This request would fund 4 such schools and produce approximately 368 replacement troopers.



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EXCEPTIONAL ITEM #5 – RESTORE DPS’ CORE OPERATIONAL CAPACITY BY REINSTATING CRITICAL FTEs AND SALARY FUNDING

Restoration of General Revenue salary funding and 212.4 FTEs 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,

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
<i>General Revenue</i>	\$14,596,868	\$14,596,868	\$29,193,736
<u>FTEs</u>			
<i>Commissioned</i>	177.0	177.0	
<i>Non-commissioned</i>	<u>35.4</u>	<u>35.4</u>	
Total	212.4	212.4	

financial operations, inspector general and emergency management. The restoration of these vital positions will allow the Department to provide better services to the citizens of Texas.

Impact if Funding is Not Restored

Without reinstatement of the above funding, the State of Texas will experience the following:

- delayed law enforcement response time,
- fewer highway patrol hours resulting in unsafe highways,
- fewer investigations resulting in an increase in violent crime,
- fewer crime analysts to assist with law enforcement,
- fewer law enforcement services support staff resulting in late payments, lack of internal audit, and slower legal response, and;
- slower processing times for statutory regulatory programs that include licensing, inspections, and monitoring of licensees and facilities.

The salary funding and FTEs in this request encompass a wide range of commissioned and non-commissioned professional roles. These include troopers, crime analysts, attorneys, accountants, auditors, and others who work throughout the agency to serve the public.



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EXCEPTIONAL ITEM #6 – SECURE DPS’ TECHNOLOGY OPERATIONS AGAINST CYBER AND DISASTER EVENTS

Funding for this exceptional item will be used for:

Cyber Security FTEs and Tools to Improve Agency Security Plan (ASP) Maturity Level – improving the security posture of DPS by enhancing the maturity levels identified in the Agency Security Plan (ASP) Baseline Assessment.

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
Agency Security Plan	\$7,291,273	\$5,790,786	\$13,082,059
Recovery & Continuity	940,000	480,000	1,420,000
Legacy System	<u>1,393,202</u>	<u>228,500</u>	<u>1,621,702</u>
<i>General Revenue</i>	\$9,624,475	\$6,499,286	\$16,123,761
<u>FTEs</u>			
Agency Security Plan	7.0	7.0	
<i>Non-commissioned</i>	7.0	7.0	

Disaster Recovery and Business Continuity – will ensure the agency can continue critical operations during disasters that may impact our datacenter systems.

Legacy System Modernization – legacy applications that support core agency business functions will be updated to ensure DPS continues to operate in a stable, supported platform.

Cyber Security FTEs and Tools to Improve Agency Security Plan Maturity Level

In the age of technological innovation, cyber-attacks have become a primary avenue for malicious actors. Government systems are popular targets for attacks based on the sensitive information contained within them. Cyber-attacks are continuing to become more prevalent and are increasing in sophistication. The security posture of Texas state agencies and institutions of higher education must continuously mature to remain proactive against threats facing their systems.



DPS faces threats in several forms, but the most prevalent is malware, which includes spyware and ransomware. These forms of attacks have the potential to gather confidential information and prevent access to critical systems, and are best mitigated by stopping them before they happen.



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Data Protection

DPS' Cyber Security team is dedicated to ensuring that the agency's information systems and the data contained within are protected against malicious actors. This data includes Personally Identifiable Information (PII), Payment Card Industry (PCI) data, and Criminal Justice Information (CJI) among others.

Texas puts its trust in DPS to obtain, maintain, and protect personal information. If the information that is collected becomes compromised, the reputation of DPS is at stake. It is therefore imperative that all sensitive data remain under strict protection guidelines.

PII	Social Security Number, Driver's License Number, Birth Date
PCI	Credit Card Number, Expiration Date, Security Code, PIN
CJI	Biometric Data, Identity History Data, Property Data, Case Data

Current Protection and Future Goals

The Texas Legislature has mandated that state agencies and institutions of higher education develop strategies and frameworks to secure network infrastructure. The Department of Information Resources has responded to the mandates by requiring state agencies to complete the ASP biennially.

Additional funding is requested to accelerate the implementation of the Texas Cyber Security Framework encompassing the 44 security objectives required in the ASP. Along with increasing the maturity level of the controls identified in the ASP, the security posture of DPS will be improved by implementing better network infrastructure practices. This will be accomplished through additional training for FTEs, improvements and expansions to current security systems, and implementing new systems.

Critical System Disaster Recovery and Business Continuity

A Disaster Recovery Program is critical to the agency's mission to Protect and Serve Texas. To ensure the availability of critical information, the agency must be able to quickly recover from an outage or disaster. Business systems identified and prioritized with a business impact analysis could be recovered with minimal data loss based on the requirements of the business, reducing the impact on the lives of all Texans. Today, if we experience a disaster or outage, our recoverability will be delayed until we could locate an alternate location, procure equipment and establish connectivity.



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Information Technology System Modernization

Multiple critical agency systems have reached or passed a point in which they may no longer be maintained in a reliable, consistent, and recoverable manner. Legacy software, a shrinking knowledge pool, replacement of the legacy database platform, and migration of critical law enforcement applications drive DPS' request for exceptional item funding to improve the agency's technology infrastructure using current platforms and applications.



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EXCEPTIONAL ITEM #7 – IMPROVE SCHOOL SECURITY

Funding for school security would allow the Department to ensure that suspicious activity reports (SARs) and tips from different parts of the community are appropriately vetted and integrated, allowing real-time intelligence support to

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
<i>General Revenue</i>	\$1,902,289	\$1,664,018	\$3,566,307
<u>FTEs</u>			
<i>Non-commissioned</i>	22.5	22.5	

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.

The *iWatch Texas* 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 helps 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, statewide 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 program, which serves as the central clearinghouse for the collection, management, analysis, and dissemination of law enforcement and homeland security intelligence in Texas. DPS has the *iWatch Texas* 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.



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EXCEPTIONAL ITEM #8 – ADDRESS RISING COST OF LEASES, FACILITY SUPPORT AND BUILDING MAINTANANCE

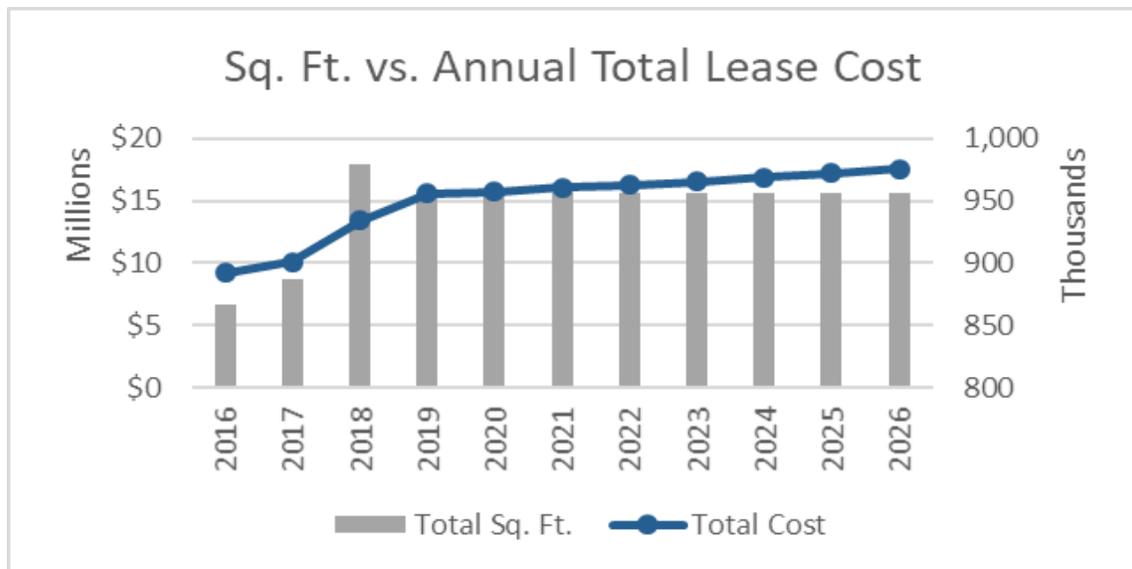
Rising Lease Costs

Building lease costs are subject to market conditions and beyond the control of the agency. Increases are a reflection of the Consumer Price Index Escalation Clause outlined in Texas Facility Commission lease agreements, as well as increases in square footage and the addition of commercial testing lanes in driver license offices. Based on continued significant growth in Texas, DPS anticipates that lease rates will continue to rise for the foreseeable future.

	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Request			
Lease Increases	\$7,037,246	\$100,501	\$7,137,747
Support Rising Facility Cost	8,621,139	8,014,051	16,635,190
Deferred Maintenance	<u>15,684,758</u>	<u>598,160</u>	<u>16,282,918</u>
<i>General Revenue</i>	\$31,343,143	\$8,712,712	\$40,055,855
FTEs			
Lease Increases	1.0	1.0	
Support Rising Facility Cost	18.0	18.0	
Deferred Maintenance	<u>6.0</u>	<u>6.0</u>	
<i>Non-commissioned</i>	25.0	25.0	

Based on continued significant growth in Texas, DPS anticipates that lease rates will continue to rise for the foreseeable future.

Figure 13. Lease Costs





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Agency Leases

	AY16	AY17	AY18	AY19	AY20	AY21	AY22
Number of leases	83	82	91	85	85	85	85
Total sf per year	866,737	887,587	980,082	956,610	956,610	956,610	956,610
Average cost/sf/yr	11	11	14	16	16	17	17
Total Cost	\$9,180,195	\$10,081,868	\$13,448,965	\$15,575,600	\$15,767,704	\$16,101,671	\$16,253,307

DPS is requesting an additional \$7.1 million for lease costs based on an estimated increase in leased space needed across the state (approximately 100,000 sq ft in total during the biennium) and for lease rate increase (\$6 per sq ft) from 2016 to 2021.

Service Contracts

Service contract costs continue to rise and as additional leases and state-owned buildings are added, increased funding for these costs is needed. These service contracts include lawn, janitorial, and pest control services as well as inspections and licensing costs. This request also includes a building automation service maintenance agreement and one FTE to help administer the leases. The additional funding needed to provide ongoing and preventative maintenance service contracts, technology upgrades, and building and janitorial services is \$16,635,190 for the 2020-21 biennium.

Deferred Maintenance

DPS has requested an additional \$15 million in deferred maintenance project funding for the 2020-21 biennium. This item includes \$4.36 million in HVAC system component upgrade projects which will help realize energy efficiencies as well as ensure the latest fire safety codes are implemented. \$5 million has been requested to protect the occupants at the Headquarters complex in Austin by providing a security fence, automatic gates, and a guardhouse. The frequent break down of the main elevator in Building A Headquarters is a life safety issue and requires replacement. In addition, \$1 million has been allocated to continue efforts to refresh offices with dilapidated interiors. This will improve employee safety and morale and provide a better environment to the citizens of Texas who visit agency offices.

Location	Project Descriptions	Project Costs
Austin HQ	Elevator and HVAC replacement, parking lot and site repairs, security fence and guardhouse, replace cooling towers and boilers.	\$9,058,500

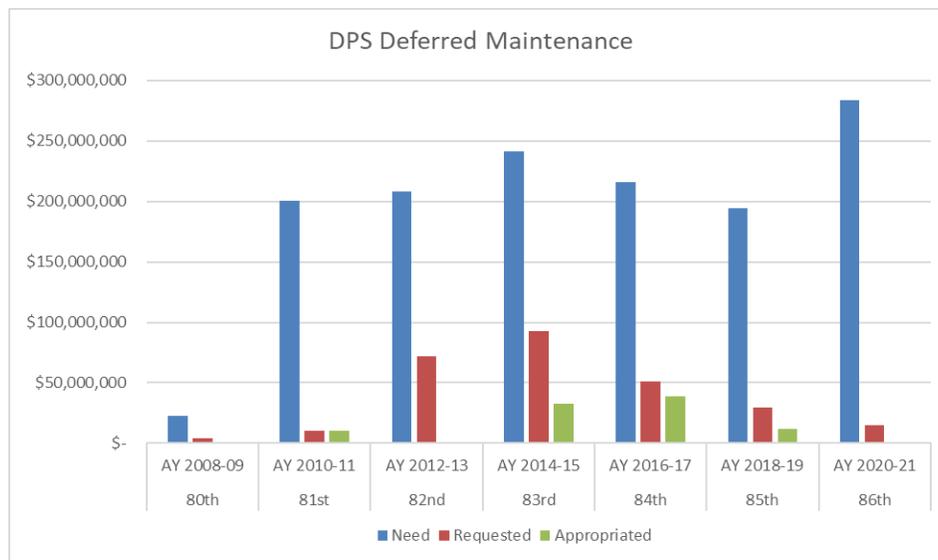


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North Texas Region	HVAC system component upgrade at Fort Worth South DL office, Mineral Wells Sub District office, Corsicana, Denton, Gilmer and Stephenville Area offices, parking lot replacement and site repairs at Palestine Area office.	\$1,130,250
Southeast Texas Region	HVAC system component upgrade at Angelton and Jasper Area offices, Houston Regional HQ, and Lufkin Sub District office.	\$632,500
South Texas Region	Eagle Pass Area office and Del Rio Sub District office HVAC system component upgrade.	\$162,800
Northwest Texas Region	Borger Area Office HVAC system component upgrade.	\$110,000
Central Texas Region	HVAC system component upgrade at San Antonio Area office and Regional HQ, Northwest Driver License and San Marcos Area office.	\$588,500
Statewide	Unexpected DM repairs/Project Contingency, Project Consultants, TFC Management Fees, and interior finishes.	\$3,317,450
	Total	\$15,000,000

In addition to the \$15 million request for deferred maintenance funding, six additional project managers are needed to support these additional projects. This brings the total cost of this request to \$16,282,918.

Figure 14. Deferred Maintenance Funding





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Deferred Maintenance Appropriations				
Legislative Session	AY	Need	Requested	Appropriated
80th	2008-09	\$22,857,887	\$4,000,000	\$0
81st	2010-11	\$200,829,017	\$10,000,000	\$10,000,000
82nd	2012-13	\$207,970,873	\$72,000,000	\$0
83rd	2014-15	\$241,251,192	\$92,808,372	\$32,778,877
84th	2016-17	\$215,680,400	\$50,983,314	\$38,778,877
85th	2018-19	\$194,395,517	\$29,778,877	\$12,000,000
86th	2020-21	\$283,497,398	\$15,000,000	TBD
Total			\$274,570,563	\$93,557,754



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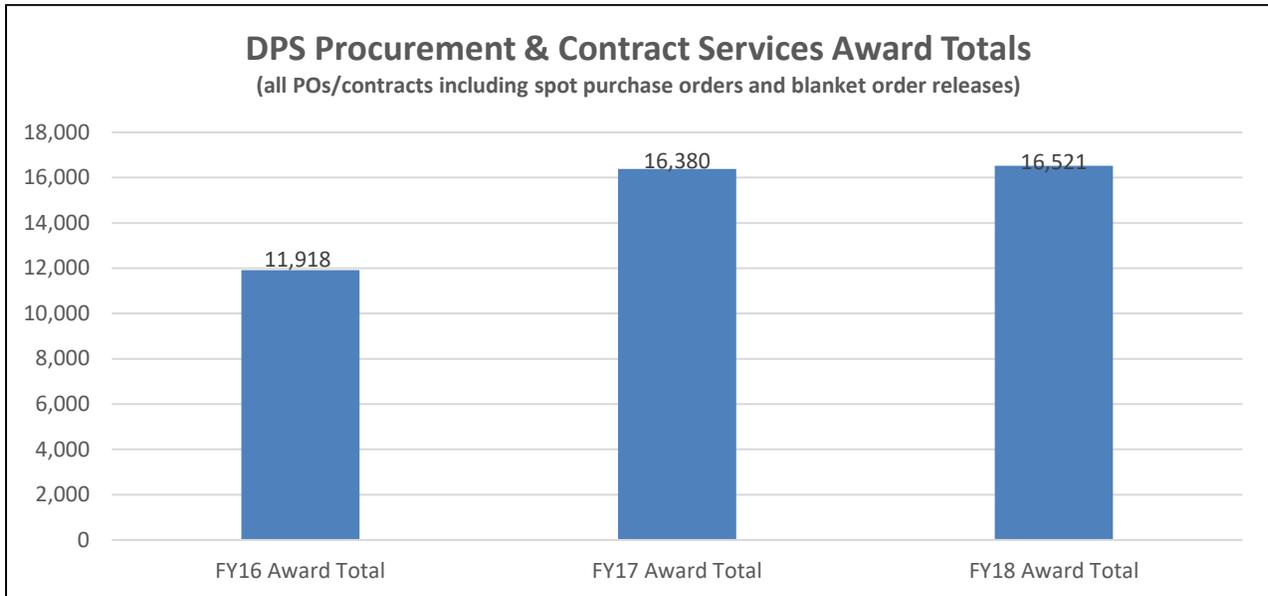
EXCEPTIONAL ITEM #9 – IMPROVE DPS PROCUREMENT, CONTRACTS, FACILITIES AND OTHER SUPPORT FUNCTIONS

The numbers of 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

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
<i>General Revenue</i>	\$20,134,575	\$11,998,243	\$32,132,818
<u>FTEs</u>			
<i>Non-commissioned</i>	76.0	76.0	

for support areas including Asset Management, Facilities, Fleet, Human Resources, Procurement, HUB Services, and Victim & Employee Support Services (VESS). 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. To further increase efficiency in these areas, DPS seeks funding for improved technology, including systems to manage the agency’s contracts, fleet vehicles, facilities, and assets. These improvements will promote better management of workload requirements, meet service level agreements, and reduce turnover.

Figure 15. DPS Purchasing Awards





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Procurement & Contracts Services (P&CS) is responsible for contract development and management of agency contracts. This section was audited by the Sunset Advisory Commission staff in April 2018. The Department is requesting funding to procure contract & document management systems to comply with the report recommendations. The contract and document management systems will improve in the following areas:

- 1) Analyze DPS’ contracting and purchasing procedures and accountability with the value and complexity of the contracts and purchases;
- 2) Track, analyze, and report contracting and purchasing data through all phases of the procurement process;
- 3) Maintain all contract-related documentation in a central location and post current date contract information on DPS’ website; including bidding opportunities.

Figure 16. Procurement Steps



A document management system would also benefit Human Resources (HR) by allowing a system to store and retrieve personnel and other files that would result in greater operating efficiencies. This would also free up valuable storage space.

Historically Underutilized Business (HUB) Services

A software system is required to maintain and streamline compliance with federal grants and HUB programs. The HUB software system will also improve communication with certified HUB vendors and the prime contractors in accordance with TAC Rule §20.285, and will be utilized for monitoring contracts with HUB Subcontracting Plans. The HUB software system will also protect the agency by preventing fraud, validating non-treasury payments to subcontractors, and ensuring compliance and accountability to prime vendors.

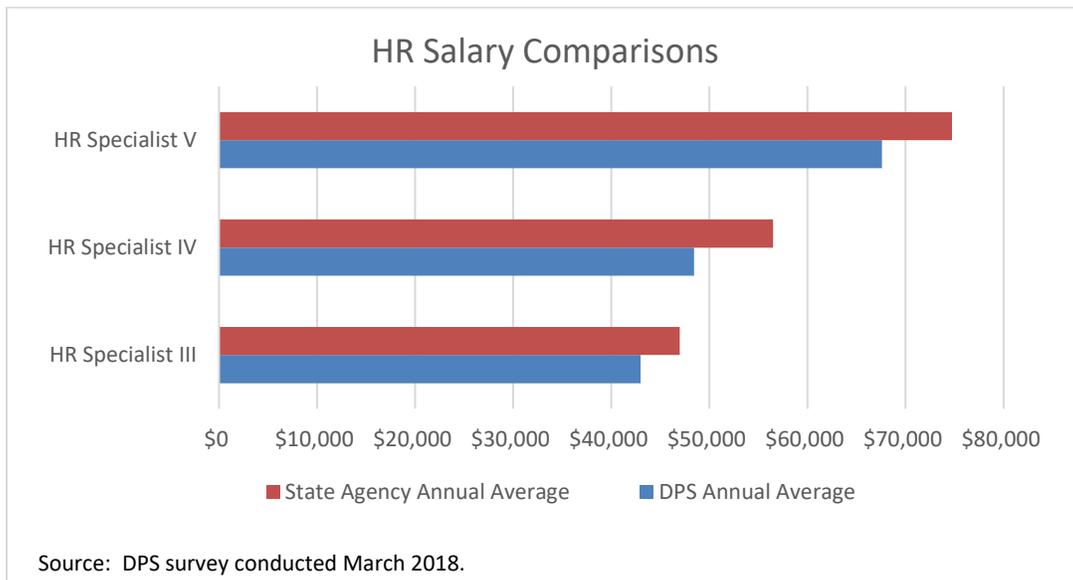


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HR currently serves approximately 10,000 FTEs and an additional 1,000 retirees. Turnover in Human Resources has remained high over the last three years, and the majority of those leaving the agency’s HR area transfer to other state agencies for higher salaries.

Creating parity with competing agencies will facilitate the objective of retaining employees in the HR Specialist job series. In addition, Human Resources has implemented career ladders for staff positions. Through the addition of career ladders and merit progressions (for those positions without various levels), 6.8% ladder progressions/merit progressions would be structured over a three year period to become more competitive with other state agencies and to assist in retaining trained HR professionals. Salary comparisons for HR positions with the highest turnover are illustrated below:

Figure 17. Salary Comparisons



VESS does not have sufficient personnel to meet the current demand for victim assistance and to expand the employee assistance program in the field. Fifteen licensed VESS Regional Counselors are responsible for providing mandated victim assistance and other services to crime victims; all Employee Assistance Program services to DPS field employees and their immediate family members; and recruiting, training and overseeing peer team members and volunteer chaplains within each region. DPS commissioned officers conduct criminal investigations that may also require statutory victims’ rights information and services.



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With the increase in commissioned officer positions and the expansion of human trafficking investigations, the demand for victim assistance continues to increase. The success of the Interdiction for the Protection of Children Program efforts means the department is identifying more potential child victims, which also increases the demand for crisis support and other services.

General Services requires additional positions to support the growth in law enforcement and other agency personnel. Plans include the addition of satellite supply warehouses statewide. The service population of Texas continues to increase which requires additional agency resources to keep up with the demand. Although the quantity of stock per item continues to be adjusted, based upon customer demand, the total number of individual items available to be purchased continues to increase to further support law enforcement and agency needs.

Facility repairs increase along with more buildings and square footage. Additional staff is needed to properly maintain facilities and equipment, to keep them from degrading, and to maintain a safe and healthy work environment.

Funding Request Summary

- Staffing Requests (76.0 FTEs, \$22 million)
 - Additional non-commissioned professional positions to address staffing shortages to better support the growth in direct delivery personnel.
 - Targeted salary increases to compensate the lowest paid staff with a livable wage and for job classifications with the highest turnover rates.
- Technology Requests (\$10.1 million)
 - Document Management System (\$3.5 million)
 - Contract Management System (\$3.5 million)
 - Historically Underutilized Business Services software system (\$44,000)
 - Fleet Management System (\$2 million)
 - Facilities Management System (\$600,000)
 - Virtual Asset Tracker ongoing costs (\$500,000)



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EXCEPTIONAL ITEM #10 – IMPROVE CRIME SCENE INVESTIGATIONS

The Texas Ranger Division of DPS has experienced challenges attempting to respond to all requests for assistance for major crime scenes, critical disaster responses, and humanitarian border events. The Texas Rangers provide investigative assistance to over 1,750 law enforcement agencies, primarily to small agencies that depend heavily upon DPS’ ability to provide investigative expertise and cutting-edge forensic technology when confronted with major crimes.

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
Texas Rangers Crime Scene/ Disaster Response Vehicle Plan	\$2,420,727	\$290,004	\$2,710,731
Crime Scene Technicians	<u>2,402,010</u>	<u>1,630,679</u>	<u>4,032,689</u>
<i>General Revenue</i>	\$4,822,737	\$1,920,683	\$6,743,420
<u>FTEs</u>			
Texas Rangers Crime Scene/ Disaster Response Vehicle Plan	2.0	2.0	
Crime Scene Technicians	14.0	14.0	
<i>Non-commissioned</i>	16.0	16.0	

Due to the size, scope, complexity and locations of major crime scenes and critical incidents, substantial crime scene response vehicles and support equipment are needed. The current Texas Rangers standard-issue vehicles and equipment are less than ideal for intricate crime scenes and prolonged deployments. The ability to efficiently collect quality forensic evidence often leads to the swift identification/apprehension of dangerous suspects and the prevention of continued acts of violence, particularly during serial violent crimes and terrorism-related events.

In 2017, Texas Rangers conducted over 1,700 criminal investigations across the state. Violent crimes investigated by the Rangers, such as homicides, sexual assaults, and officer-involved shootings often contain hundreds or even thousands of pieces of physical evidence. Extensive criminal investigations and large-scale crime scenes are very taxing on Texas Ranger resources, time, and personnel. The justly-placed investigative reliance on the Texas Rangers by local, state, and federal agencies is anticipated to continue to grow.

This considerable responsibility is currently achieved by 172 Texas Rangers and 39 non-commissioned support staff. This exceptional item requests the funding of 16 additional non-commissioned FTEs to provide additional expertise related to the major crime response capabilities of DPS. Responding alongside Texas Rangers and equipped and trained as a certified



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Crime Scene Technician (CST), these professionals will be capable of performing a wide range of detailed technical work in the identification, collection, and classification of forensic evidence gathered from crime scenes. Unlike large metropolitan cities with dedicated crime scene units, Texas Rangers, as a rule, are called to crime scenes in remote locations or rural towns with lower populations. These skilled positions would allow one or more responding Rangers the needed flexibility to focus investigative efforts on other, time-sensitive and critical disciplines such as manhunts, suspect identification, interrogations, and interviewing witnesses. Strategically located within the Ranger companies, CSTs would improve the effectiveness and efficiency of the Ranger Division. Equipped with an advanced crime scene response vehicle, these specially-trained CSTs would be able to transport and operate cutting-edge forensic equipment that cannot now be utilized in major crime scenes.



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EXCEPTIONAL ITEM #11 – ADDRESS HUMAN TRAFFICKING AND ANTI-GANG ACTIVITIES



	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
Regional Human Trafficking Investigative Squads	\$14,050,181	\$8,066,892	\$22,117,073
Human and Child Sex Trafficking Investigative Squads	3,754,575	3,278,035	7,032,610
CID Texas Anti-Gang Squads	<u>20,263,379</u>	<u>11,371,669</u>	<u>31,635,048</u>
<i>General Revenue</i>	\$38,068,135	\$22,716,596	\$60,784,731
<u>FTEs</u>			
Regional Human Trafficking Investigative Squads	44.0	44.0	
Human and Child Sex Trafficking Investigative Squads	0.0	0.0	
CID Texas Anti-Gang Squads	63.0	63.0	
<i>Total Commissioned</i>	107.0	107.0	
Regional Human Trafficking Investigative Squads	22.2	22.2	
Human and Child Sex Trafficking Investigative Squads	45.0	45.0	
CID Texas Anti-Gang Squads	30.5	30.5	
<i>Total Non-commissioned</i>	97.7	97.7	
Total	204.7	204.7	

The DPS Criminal Investigations Division (CID) investigates high-threat criminal organizations and directs the state’s enforcement efforts against human trafficking, illegal drug trafficking, criminal gangs, and property crime offenses committed by criminal organizations. In addition, CID directs the Texas Ten Most Wanted Program, enforces sex offender compliance, conducts regulatory investigations and compliance operations, and conducts polygraph examinations for criminal investigations and pre-employment screening. Furthermore, CID has been repeatedly tasked with new missions that have necessitated the diversion of existing resources to respond to surge operations and to create specialized squads, such as cybercrime task forces, human trafficking squads, violent crime task forces, and Internet Crimes Against Children task forces. Despite these



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increased responsibilities, CID has not received any staffing increases since 2009, compromising the division’s capacity to carry out its core mission of combating high-threat criminal organizations. This problem is compounded by the fact that the population of Texas has continually increased, resulting in a significant reduction in the state’s investigator-to-citizen ratio as well as an increase in violent criminal activity by violent gangs, such as MS-13, whose members are illegally entering Texas from Mexico and Central America.

The funding requested for this exceptional item would provide for an additional 107 CID commissioned officers and 98 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. The additional gang investigation squads would place emphasis on conducting complex enterprise investigations of major criminal gangs and transnational criminal organizations. Dedicated human trafficking squads would be assigned to each of the DPS regions and provided with specialized training to consolidate anti-trafficking expertise within specialized units to focus on the development of novel, complex, multi-jurisdictional, and international human trafficking cases. These specialized squads would collaborate with federal, state, and local law enforcement agencies to investigate and prosecute these crimes and facilitate the provision of services to victims by coordinating support through the agency’s VESS, non-government organizations, and victim advocacy organizations. These squads would emphasize investigations of domestic sex trafficking involving child victims which are prevalent throughout Texas and the United States and investigations targeting international and labor trafficking organizations by participating in specialized enforcement initiatives, task forces, and programs targeting specific human trafficking criminal organizations and offenders.



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EXCEPTIONAL ITEM #12 – RECOVERY TASK FORCE FUNDING

Create a Recovery Task Force

Texas averages a major disaster every eight months. This requires local officials to request additional state resources to recover from these catastrophic events. The state’s population continues its rapid growth,

	<u>2020</u>	<u>2021</u>	<u>Total</u>
<u>Funding Request</u>			
<i>General Revenue</i>	\$5,789,350	\$4,617,480	\$10,406,830
<u>FTEs</u>			
<i>Non-commissioned</i>	28.2	28.2	

which puts strain on staffing levels to meet the demands of the rising population. This Exceptional Item would fulfill Recommendation #9 from the Governor’s Commission to Rebuild Texas Report, [Eye of the Storm](#), issued in December 2018. This recommendation provides for creation of a recovery task force of scalable personnel resources (goal of 1,000 deployable personnel) to provide specialized assistance for communities and individuals in areas like financial issues, federal assistance programs, and recovery and resiliency planning to speed recovery at the local level.

Disasters begin and end locally. This task force would help local government partners be better prepared to deal with disaster recovery and assist the transition to a more efficient long-term recovery process. The aftermath of Hurricane Harvey showed one of the state’s greatest needs is a stronger focus on recovery. The size of our state, the length of our coastline, and the myriad of disasters Texans face means that no part of our state is safe from devastating events. The over 27 million Texans living in 254 counties and over 1,400 jurisdictions creates massive challenges with recovery support. The goal of this request is to ensure the state is best prepared for disaster recovery. Developing and implementing this task force allows DPS and the Texas Division of Emergency Management (TDEM) to more efficiently meet needs across the state, allowing for quicker recovery. Texas has the opportunity to continue to be the national model for disaster recovery by further improving long-term recovery.

TDEM’s Role

The TDEM Recovery Section manages Federal Emergency Management Agency (FEMA) Public Assistance Grants, the FEMA Hazard Mitigation programs, and Fire Management Assistance Grants. The Recovery Section also works during and shortly after a response to complete preliminary damage assessments and provide support for the FEMA Public and Individual Assistance programs. This section is, in short, responsible for the state’s involvement in disaster recovery statewide.



Texas Department of Public Safety – Exceptional Items

The Recovery Task Force

The foundation of this task force is the estimated 1,000 task force members that will be recruited and trained to assist local jurisdictions with recovery. This task force will provide scalable personnel resources brought into service through memorandums of understanding similar to the Texas A&M Engineering Extension Service's agreements to maintain Texas A&M Task Force 1 and its membership of its personnel. The needs of this task force include management, training, certification, recordkeeping, and deployment processing, and will be managed by new, full-time TDEM employees.

This request will ensure that jurisdictions across Texas have the assistance and subject matter expertise they need to recovery as quickly as possible from the next disaster. This proposal supports the mission of TDEM and meets the recommendation as outlined in the report issued by the Governor's Commission to Rebuild Texas.



Texas Department of Public Safety – Riders Summary

Requested Rider Changes – Crosswalk

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Texas Department of Public Safety – Riders Summary

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No change to	4. Disposition of Seized Funds	
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	20. Full-Time-Equivalents, Recruits	
	21. Reporting Procedure for Land Acquisition and Construction Projects	
	31. Estimates of Future Appropriated Receipts	
	33. Capital Budget Expenditures from Federal Awards	
	34. Cash Flow Contingency for Federal Funds	
	40. Appropriation for Training on Incident Based Reporting	
	41. Enhance Driver Responsibility Program Outreach and Education	
	42. Hiring Officers with Previous Experience	
	56. Public Safety Grant for the Greater Houston Area (<i>deleted in 2018-19 fiscal size-up</i>)	
	57. Crime Laboratory Cost Containment	



Texas Department of Public Safety – Riders Summary

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Texas Department of Public Safety – Riders Summary

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Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	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>		
			2018	2019
			<u>2020</u>	<u>2021</u>
		A. Goal: COMBAT CRIME AND TERRORISM		
		Outcome (Results/Impact):		
		Annual Texas Index Crime Rate	3,880	3,880
			<u>3,437</u>	<u>3,437</u>
		A.1.1. Strategy: ORGANIZED CRIME		
		Output (Volume):		
		Number of Arrests for Narcotics Violations	1,800	1,800
			<u>1,998</u>	<u>1,998</u>
		Number of CID Arrests-Not Narcotics	3,250	3,250
			<u>3,607</u>	<u>3,607</u>
		A.3.1. Strategy: SPECIAL INVESTIGATIONS		
		Output (Volume):		
		Number of Arrests by Texas Rangers	1,845	1,890
		B. Goal: SECURE BORDER		
		B.1.1. Strategy: NETWORKED INTELLIGENCE		
		Output (Volume):		
		Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	8	8
			<u>52</u>	<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	<u>4,000</u>	<u>4,250</u>
			<u>4,500</u>	<u>4,500</u>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language		
		C. Goal: ENHANCE PUBLIC SAFETY		
		Outcome (Results/Impact):		
		Annual Texas Highway Traffic Death Rate	1	1
		C.1.1. Strategy: TRAFFIC ENFORCEMENT		
		Output (Volume):		
		Number of Highway Patrol Service Hours on Routine Patrol	2,502,440	2,502,440
			<u>3,300,000</u>	<u>3,300,000</u>
		Number of Traffic Law Violator Contacts	3,400,000	3,400,000
			<u>3,100,000</u>	<u>3,100,000</u>
		C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT		
		Output (Volume):		
		# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000	907,000
			<u>1,100,000</u>	<u>1,100,000</u>
		Efficiencies:		
		Number of Commercial Vehicle Traffic Law Violator Contacts	1,500,000	1,500,000
			<u>1,300,000</u>	<u>1,300,000</u>
		D. Goal: EMERGENCY MANAGEMENT		
		Outcome (Results/Impact):		
		Number of Public Entities with Open Disaster Recovery Grants	548	185
			<u>1,117</u>	<u>894</u>
		D.1.2. Strategy: RESPONSE COORDINATION		
		Output (Volume):		
		Number of Emergency Incidents Coordinated	3,530	3,530
			<u>3,530</u>	<u>3,530</u>
		D.1.3. Strategy: RECOVERY AND MITIGATION		
		Efficiencies:		
		% of the State Population Covered by Hazard Mitigation Plans	80%	78%
			<u>85%</u>	<u>85%</u>
		E. Goal: REGULATORY SERVICES		
		Outcome (Results/Impact):		
		Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	100%	100%
			<u>98.1%</u>	<u>98.1%</u>
		Concealed Handguns: Percentage of Renewal Licenses Issued within 45 Days	100%	100%
			<u>99.5%</u>	<u>99.5%</u>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language	
		E.1.1. Strategy: CRIME LABORATORY SERVICES	
		Output (Volume):	
		Number of Drug Cases Completed	54,249 54,249
			<u>36,500</u> 36,500
		Number of DNA Cases Completed by DPS Crime Laboratories	5,000 5,000
			<u>3,626</u> 3,626
		Efficiencies:	
		Percentage of Cases Backlogged	15% 15%
			<u>10%</u> 10%
		Average Cost to Complete a DNA Case	1,025 1,025
			<u>1,200</u> 1,200
		Explanatory:	
		Number of Offender DNA Profiles Completed	47,000 47,000
			<u>40,500</u> 40,500
		E.1.2. Strategy: CRIME RECORD SERVICES	
		Explanatory:	
		The Number of Texas Law Enforcement Agencies Reporting NIBRS Crime Data to the Department of Public Safety for Inclusion in State and National Crime Reports	168 208
			<u>600</u> 650
		The Percentage of Texas residents Residing in NIBRS-reporting Jurisdictions as a Percentage of the State Population as a Whole	18% 21%
			<u>60%</u> 75%
		E.2.1. Strategy: REGULATORY SERVICES ISSUANCE & MODERNIZATION	
		Output (Volume):	
		Handgun Licensing: Number of Original and Renewal Handgun Licenses Issued	150,000 150,000
			<u>403,789</u> 484,547
		E.2.2. Strategy: REGULATORY SERVICES COMPLIANCE	
		Output (Volume):	
		Regulatory Services Division - Number of Criminal Investigations Resolved	120 120
			<u>100</u> 100
		F. Goal: DRIVER LICENSE SERVICES & DRIVER SAFETY	
		Outcome (Results/Impact):	
		% Driver License/ID Applications Completed within 45 Minutes	75% 75%
			<u>47%</u> 47.5%



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language																													
		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	4,900,000																											
			<u>4,950,000</u>	<u>4,950,000</u>																											
		Explanatory:																													
		Percentage of Driver Responsibility Program Surcharges Collected	50%	50%																											
		<ul style="list-style-type: none"> Performance measure targets are based on the base level of funding for the 2020-21 biennium. Changes to this rider reflect changes adopted in the Agency Strategic Plan. 																													
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 border="0"> <thead> <tr> <th></th> <th><u>2018 2020</u></th> <th><u>2019 2020</u></th> </tr> </thead> <tbody> <tr> <td>a. Construction of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td> (1) Building Programs New Construction-Multiple Buildings, Rider 27</td> <td>\$7,274,348</td> <td>UB</td> </tr> <tr> <td> (2) Law Enforcement Operations Center</td> <td>\$5,088,686</td> <td></td> </tr> <tr> <td> (3) Training Facility in Cameron County</td> <td>3,150,000</td> <td>UB</td> </tr> <tr> <td> Total, Construction of Buildings and Facilities</td> <td>3,000,000</td> <td>UB</td> </tr> <tr> <td></td> <td><u>\$13,424,348</u></td> <td>UB</td> </tr> <tr> <td></td> <td><u>\$5,088,686</u></td> <td></td> </tr> <tr> <td>b. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> </tr> </tbody> </table>		<u>2018 2020</u>	<u>2019 2020</u>	a. Construction of Buildings and Facilities			(1) Building Programs New Construction-Multiple Buildings, Rider 27	\$7,274,348	UB	(2) Law Enforcement Operations Center	\$5,088,686		(3) Training Facility in Cameron County	3,150,000	UB	Total, Construction of Buildings and Facilities	3,000,000	UB		<u>\$13,424,348</u>	UB		<u>\$5,088,686</u>		b. Repair or Rehabilitation of Buildings and Facilities				
	<u>2018 2020</u>	<u>2019 2020</u>																													
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Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language		
		(1) Deferred Maintenance –Rider 27	12,632,840	UB
			<u>5,567,818</u>	
		(2) Deferred Maintenance & 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	934,350
		(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	2,240,000	UB
			<u>600,000</u>	<u>600,000</u>
		(6) Intrusion Prevention System	2,200,000	UB
			<u>970,000</u>	<u>970,000</u>
		(7) Security Vulnerability Management System	1,216,000	UB
			<u>308,000</u>	<u>308,000</u>
		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) 1,400-1,685 Vehicles	39,261,761	26,508,406
			<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	\$37,666,780
		e. Acquisition of Capital Equipment and Items		
		(1) Technical Unit Intercept System	450,000	450,000
		(2) Radios –Project #85	5,537,290	5,537,290
			<u>5,537,291</u>	<u>5,537,291</u>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language		
		(3) DNA/CODIS Analysis Project <u>Crime Laboratory Equipment</u>	786,000 <u>2,064,900</u>	0 <u>400,000</u>
		(4) Border Security – Capital Equipment for Operation Drawbridge	7,000,000 <u>3,500,000</u>	0 <u>3,500,000</u>
		(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>\$11,659,591</u>	<u>\$5,987,290</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 Operation 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 – Project #78	17,850	17,692
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$17,850</u>	<u>\$17,692</u>
		hg. Centralized Accounting and Payroll/Personnel System (CAPPS)		
		(1) CAPPS Statewide ERP System	1,512,085	1,133,566
		Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	<u>2,002,299</u> <u>\$1,512,085</u>	<u>2,002,299</u> <u>\$1,133,566</u>
		Total, Capital Budget	<u>\$126,609,447</u> <u>\$106,233,426</u>	<u>\$61,978,227</u> <u>\$68,826,038</u>
		Method of Financing (Capital Budget):		
		General Revenue Fund	\$85,712,279	\$56,774,247
		Federal Funds	<u>\$75,200,642</u> 5,989,980	<u>\$64,049,008</u> 5,203,980
			7,868,880	<u>4,269,630</u>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language	
		<u>Other Funds (underlined in current)</u>	
		Economic Stabilization Fund	15,000,00 UB
			<u>12,000,000</u>
		Interagency Contracts	507,400 507,400
		Bond Proceeds - General Obligation Bonds	19,907,188 UB
			<u>10,656,504</u>
		Subtotal, Other Funds	\$34,907,188 0
			<u>\$23,163,904</u> \$507,400
		Total, Method of Financing	\$126,609,447 \$61,978,227
			<u>\$106,233,426</u> \$68,826,038

- *This rider has been changed to reflect the 2020-21 Capital Budget Request.*

3 V-50 **Marked Requirements for Vehicles Used in Traffic Enforcement.** None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and ~~actually~~ potentially arrest offenders of highway speed laws unless such vehicles are owned by the Department and equipped with Radar and operated by commissioned personnel who are trained and certified in the use of Radar. black, white, or a combination thereof and plainly marked with the department's insignia

- *The change to the rider allows the department to use unmarked vehicles and/or subdued markings to provide traffic enforcement assistance where appropriate.*

5 V-51 **Controlled Substances.** Included in the amounts appropriated above is \$3,144,630 in fiscal year ~~2018~~ 2020 and \$3,144,630 in fiscal year ~~2019~~ 2021 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be \$0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

- *This rider has been changed to update fiscal years.*



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
17	V-52	<p>Contingency Appropriation Reduction. The funds appropriated above to the Department of Public Safety are reduced by an equal amount from the General Revenue Fund in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.</p> <ul style="list-style-type: none"> • <i>Delete this 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>
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> <ul style="list-style-type: none"> • <i>Delete this rider to allow a 20% transferability of appropriations between strategies consistent with the authority provided in Sec. 14.01 Article IX to all other agencies.</i>
19	V-52	<p>Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy E.3.2 Regulatory Services Compliance is \$7,353,749 in fiscal year 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 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</p>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<p>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> <ul style="list-style-type: none">• <i>Update fiscal years.</i>
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> <ul style="list-style-type: none">• <i>Currently the department is limited to 40 designated stations across the state. By eliminating this limitation, it will allow Texas Highway Patrol to provide incentives to other areas that experience a high rate of vacancies.</i>
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> <ul style="list-style-type: none">• <i>The rider is redundant since Article IX, Sec. 6.10, Limitation on State Employment Levels, provides an increase in the FTE authority, if the FTE increase is supported by federal funds.</i>
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 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</p>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		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. <ul style="list-style-type: none">• <i>Update fiscal years.</i>
25	V-53	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. <ul style="list-style-type: none">• <i>Update fiscal years.</i>
26	V-53	Driver Responsibility Program. Included in the amounts appropriated above in Strategy F.1.3, Enforcement and Compliance, (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 amount of vendor compensation shall not exceed rates specified in statute.



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<ul style="list-style-type: none"> Update fiscal years.
27	V-54	<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-fifth Legislature, Regular Session, 2017, 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> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years. This will allow for Unexpended Balance authority for the G.O. Bond funded projects and also include approved deferred maintenance projects.</i>
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</p>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<p>above includes 3 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall use \$825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall use \$271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
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 2018-2020 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> <ul style="list-style-type: none"> <i>The change to the rider authorizes the Division of Emergency Management to field resource support and staging sites across the state to expedite disaster response and minimize damages.</i>
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> <ul style="list-style-type: none"> <i>Update fiscal years.</i>
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</p>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<p>Appropriations Request unless there is a specific indication that the amount of appropriated receipts will change significantly.</p> <ul style="list-style-type: none"> Delete the rider because the department provides and updates its appropriated receipts estimate as required biennially in its submission of the Legislative Appropriations Request.
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> <ul style="list-style-type: none"> 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. Federal funds have not been awarded to this program since the inception of the program.
35	V-55	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2018-2020, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2018-2020.</p> <ul style="list-style-type: none"> Update fiscal years.
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 Comptroller shall base the contingency appropriation on \$47.80 for each handgun license</p>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<p>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 fee revenues of up to \$40 from each handgun license application received for the issuance of an original, duplicate, modified, or renewal license to carry a handgun each fiscal year to cover unanticipated licensing costs.</u></p> <p><u>This appropriation is contingent upon the Comptroller of Public Accounts 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> <ul style="list-style-type: none"> <i>The rider provides for a contingency appropriation above the Comptroller’s Biennial Revenue Estimate (BRE) to support costs associated with 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>
37	V-55	<p>Clothing Provisions</p> <ol style="list-style-type: none"> 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. 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. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a). An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance.



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<ul style="list-style-type: none"> e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance. • <i>Update fiscal years.</i>
38	V-54	<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>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 <u>by office</u> 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</u> 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; and (5) <u>a plan to improve driver license operations and customer service.</u> reduce wait times.</p> <ul style="list-style-type: none"> • <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>
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>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
43	V-56	<ul style="list-style-type: none"> <i>Delete the rider it give 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>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> <ul style="list-style-type: none"> <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, regardless of their previous law enforcement agency employment. This allows the Director to commission personnel with specialized skills not available within the department.</i>
44	V-56	<p>Headquarters Relocation Study. The Department of Public Safety shall use funds appropriated above to study the degree to which the proceeds from the sale of the agency's Austin headquarters property could offset the costs associated with purchasing the property and facilities required for a new agency headquarters. This study shall be submitted to the Legislative Budget Board by June 1, 2018.</p>



Texas Department of Public Safety – Rider Changes

2020-21 Requested Rider Changes

Rider #	2018-19 GAA Page	Proposed Rider Language
		<ul style="list-style-type: none">• <i>Delete the rider because of the expired submission date.</i>
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 recruiting salary 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> <ul style="list-style-type: none">• <i>The rider change reflects that non-commissioned are not commissioned officers.</i>
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> <ul style="list-style-type: none">• <i>Update fiscal years.</i>
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> <ol style="list-style-type: none">eliminating duplicate functions within the department;having the department perform functions that are being performed by a private contractor; andusing technology to simplify department functions. <ul style="list-style-type: none">• <i>Update fiscal year.</i>



Texas Department of Public Safety – Rider Changes

- 48 V-57 **Limitation on Appropriations: Recruit Schools.**
a.—As used in this section:
 (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.
 (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.
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.
c.—Employees completing the 23-week or longer recruit school shall graduate and shall be compensated only as entry level troopers.
- *Delete the rider since funding does not include adding 250 additional Troopers for the 2020-21 biennium.*
- 49 V-57 **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.
- *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.*
- 50 V-57 **Oil and Natural Gas Analysts.** Out of the funds appropriated above in Strategy A.2.1, Intelligence, \$241,600 in fiscal year ~~2018~~ 2020 and \$199,800 in fiscal year ~~2019~~ 2021 in General Revenue Funds shall be used for two dedicated Oil and Natural Gas Analysts within the Department of Public Safety’s Joint Crime



Texas Department of Public Safety – Rider Changes

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.

- *Update fiscal years.*

51 V-57 ~~**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.

- *Delete the rider because the report on security improvement was provided to the legislature during the 2018-19 biennium.*

52 V-57 ~~**Transfer Prohibition – Goal F, Driver License Services and Driver Safety.**~~
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.
b.—Any funds remaining in Goal F, Driver License Services and Driver Safety, on August 31, 2019, shall lapse to the General Revenue Fund.

- *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.*

53 V-58 ~~**Border Security: Additional funding.**~~ Included in amounts appropriated above in Goal B, Secure Texas, are funds sufficient to provide for:
a.—the recruitment, training and support for 250 new troopers;
b.—the purchase of equipment, including cameras, for Operation Drawbridge; and
c.—a contingency fund to support costs related to an enhanced border presence.

- *The rider is no longer needed because the department will meet the 250 new troopers requirement during the 2018-19 biennium.*



Texas Department of Public Safety – Rider Changes

- 54 V-58 **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~~ 2020 in General Revenue Funds for the testing of backlogged Sexual Assault Kits from investigations occurring after August 1, ~~2011~~ 2017. 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.
- *Update fiscal years.*
- 55 V-58 **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.
- *Delete the rider because funding for an adding 250 additional Troopers is not included in the department's request for the 2020-21 biennium.*
- 58 V-58 **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:
- 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.



Texas Department of Public Safety – Rider Changes

- *Delete the rider because the department was directed not to implement the rider.*
- 59 V-59 **~~Transfer Prohibition – Strategy E.1.1, Crime Laboratory Services.~~**
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.~~
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.~~
- *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.*
- 60 V-59 **~~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.
- *Delete the rider because the amount identified was one-time funding for the 2018-19 biennium.*
- 61 V-59 **Limited Transfer Authority for Commissioned Law Enforcement Officers.**
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~~ 2021 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~~ 2019.



Texas Department of Public Safety – Rider Changes

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.

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.

- *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.*

Requested New Riders

701 V-59 **Reimbursement of Advisory Committees.** Out of funds appropriated above, reimbursement of travel costs shall be in 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.

- *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.*

702 V-59 **Appropriations Limited to Revenue Collections: Compassionate Use Program.** In addition to amounts appropriated above in Strategy 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.

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.

- *The new rider appropriates funds from fees collected and authorizes FTEs to administer the Compassionate Use Program as required by the enabling statute. The Compassionate Use Program (Senate Bill 339*



Texas Department of Public Safety – Rider Changes

enacted during the 84th Legislative session), requires DPS to assess fees “in amounts sufficient to cover the cost of administering this chapter.”

- 703 V-59 **Unexpended Balances - Deferred Maintenance.** 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.
- *The new unexpended balance rider allows for continuity of projects for which an award has not been completed due to unforeseen delays.*
- 704 V-59 **Sale of State-owned Land, Facilities, or Property.** 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.
- *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.*
- 705 V-59 **Disposition of Construction Appropriation.** Construction and deferred maintenance appropriations may be used to pay the salaries and administrative expenses of engineers, architects, supervisors, and other personnel who directly support construction projects, provided these expenses, when paid out of General Obligation Bonds, shall not exceed \$500,000 per fiscal year. Construction and deferred maintenance appropriations may also be used to pay architectural fees and travel expenses incurred by architectural staff while conducting inspections of buildings or installation of fixed equipment in such buildings.
- *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.*
- 706 V-59 **Targeted Salary Increase for Job Classifications with High Turnover Rates.** 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



Texas Department of Public Safety – Rider Changes

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.

- *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.*

707

V-59

Standby Pay. 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.

- *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.*

708

V-59

Contingency Appropriation - Personnel, DNA Analyses. Contingent on the Department of Public Safety no longer awarded federal funds for DNA analyses or DNA backlog elimination, the Department of Public Safety is appropriated in addition to amounts above in Strategy E.1.1, Crime Laboratory Services, \$1,874,056 in General Revenue in fiscal year 2020 and \$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.

In addition, the Department of Public Safety is authorized 14 full-time equivalent positions included in the "Number of Full-Time-Equivalents (FTE)" positions authorized above.



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- *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 consistent funding for DNA analyses should federal funding for this purpose cease.*

709

V-59

Disaster Related Transfer Authority. Notwithstanding Art. IX, Sec. 14.04 (g) (2) Disaster Related Transfer Authority, or any other notification requirement made elsewhere in this Act, transfers of appropriations made within the Department of Public Safety are permitted without notification prior to the date of recommended transfers, if the transfers are necessary to respond expeditiously to disasters. Necessary is defined as the possibility of incurring loss of life or large-scale property damage in the event normal transfer processes prevent actions required for responding to a disaster. Notifications of the amounts transferred shall be reported within 30 days from the date of any new transfers.

- *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. Also, a conforming change to Article IX, Section 14.04 (a)(2) is requested (please see below).*

Requested Changes for Article IX Riders

7.11

IX-39

Border Security.

- (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 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.
- (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 Department of Public Safety – Rider Changes

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:

(1) adjacent to or a portion of which is located within 20 miles of an international border; or

(2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or

(3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).

(4) For the Department of Public Safety, border counties include those included Region 3 & Region 4.

(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:

(1) expended amounts and performance indicators for activities related to enforcing laws listed in Subsection (b) or Subsection (c) that occur:

(A) in each county in Subsections (b) as well as for activities statewide that support the definition included in Subsection (a); enforcement of those laws in these counties, and

(B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors;

(2) the method of finance of budgeted and expended amounts;

(3) the object of expense of budgeted and expended amounts; and

(4) regular and overtime pay.

- *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 2016-17 biennia.*

14.04 IX-70

Sec. 14.04. Disaster Related Transfer Authority.

(a) Policy and Procedure: In the event of a disaster proclamation by the governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this §14.04, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This §14.04 provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit



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transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this §14.04 shall be read to limit, modify, or abridge the authority of the Governor to proclaim an emergency, disaster, or martial law or exercise any other powers vested in the governor under the constitution or other laws of this state.

(b) Health and Human Services Agencies: For a health and human services agency listed in Chapter 531, Government Code, that directly responds to the disaster, the Commissioner of Health and Human Services is authorized to transfer funds from another health and human services agency listed in Chapter 531, Government Code, to the responding agency, and may transfer funds between the strategies of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(c) Other Agencies: An agency other than a health and human services agency listed in Chapter 531, Government Code that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(d) Transfers Between Agencies: In the event that a transfer involving at least one agency not listed in Chapter 531, Government Code is necessary in order to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of funds, pursuant to Article XVI, §69, Texas Constitution. Any request under this Subsection (d) of this §14.04 shall include the same information required in the recommended plan of transfer below, and a copy shall be provided to the Comptroller. A request made under this Subsection (d) of this §14.04 is subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(e) Appropriation Transfers between Fiscal Years: Agencies responding to a disaster are authorized to transfer funds appropriated in fiscal year 2019 to fiscal year 2018, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(f) Unexpended Balances: Any unobligated balances from transfers made under Subsection (e) of this §14.04 as of August 31, 2018, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2018.



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(g) Notification of Recommended Plan of Transfer.

(1) Recommended Plan of Transfer: A recommended plan of transfer submitted by an agency to the Governor and Legislative Budget Board under this §14.04 must include the following information:

(A) a copy of the appropriate disaster proclamation made under Chapter 418, Government Code;

(B) the amounts to be transferred (listed by method of finance);

(C) the agency or agencies affected;

(D) the programs affected by the transfer; and

(E) any other information requested by the Legislative Budget Board.

(2) Notification: Unless provided elsewhere in this Act, an agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the funds as recommended.

- *This conforming change is to support the department's request for a new Article V rider ("Disaster Related Transfer Authority") that would allow an exemption from (g)(2) above.*

17.10 IX-82

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.

(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:

- (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



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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;
 - (8) Modify supplier terms and discounts;
 - (9) Consolidate purchasing requests and delivery intervals;
 - (10) While ensuring the maximum use of competitive sourcing, consolidate contracts for similar services into the fewest vendors possible to reduce duplication of effort;
 - (11) Reduce on-hand quantities of inventoried items and centralize warehouses; and
 - (12) Encourage vendors to identify potential cost savings.
- (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:
- (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:
 - (A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;
 - (B) grants;
 - (C) interagency contracts;
 - (D) contracts that relate to a construction project as defined by §2166.001, Government Code;
 - (E) contracts that relate to highway construction or highway engineering;
 - (F) contracts that relate to developing information resource applications or information resource technologies; and
 - (G) contracts not required by law to be competitively bid.
 - (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



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over schedule. QAT must reapprove the cost-benefit analysis for the project to continue.

- (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 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.
- (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.

~~405 Department of Public Safety \$ – \$4,985,000~~

(Other agencies not listed)

- *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.*



Texas Department of Public Safety – Capital Base Budget

Repair or Rehabilitation of Buildings and Facilities:

Repair or Rehabilitation of Buildings and Facilities – \$12 million, Economic Stabilization Fund

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 alarms, sprinkler and security systems, etc.

Project	2020	2021	2020-21
Economic Stabilization Fund			
Repair or Rehabilitation of Buildings & Facilities	\$12,000,000	\$0	\$12,000,000

Acquisition of Information Resource Technologies:

Commercial Vehicle Enforcement Information Technology Purchases - \$934,350, Federal Funds

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.

Item	2020	2021	2020-21
IT Purchases	\$934,350	\$0	\$934,350

Crime Records Service Information Technology - \$6.6 million

This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems for which DPS is responsible.

Item	2020	2021	2020-21
Crime Records IT	\$3,279,626	\$3,279,626	\$6,559,252

Driver License Improvement Plan Technology Upgrades - \$8.8 million, General Revenue



Texas Department of Public Safety – Capital Base Budget

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.

Item	2020	2021	2020-21
DLIP Technology Upgrades	\$4,385,100	\$4,385,100	\$8,770,200

IT Modernization, Initiatives and Maintenance - \$17 million

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.

Item	2020	2021	2020-21
IT Modernization	\$8,494,542	\$8,494,542	\$16,989,084

Transportation Items:

Vehicles - \$87.5 million, General Revenue and \$1 million of Federal Fund

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.

Vehicle Type	Current Fleet*	Base Request**	2020	2021	2020-21
Black and White	2,836	887	\$36,348,204	\$27,572,241	\$63,920,445
Others	2,580	673	\$13,470,210	\$10,094,539	\$23,564,749
Total	5,416	1,536	\$49,818,414	\$37,666,780	\$87,485,194

*Includes 73 inactive Black and White Patrol Vehicles and 164 inactive Other Vehicles

**Replacement Vehicles
As of 08/31/18



Texas Department of Public Safety – Capital Base Budget

Acquisition of Capital Equipment:

Technical Unit Intercept System - \$0.9 million, Federal Funds (Seized)

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.

Item	2020	2021	2020-21
Technical Unit Intercept System	\$450,000	\$450,000	\$900,000

Radios - \$11.1 million, (\$5.7 million General Revenue) (Federal Funds \$5.4 million) (Seized)

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.

Item	2020	2021	2020-21
Radios	\$5,537,291	\$5,537,291	\$11,074,582

Crime Laboratory Equipment - \$2.5 million, (Federal Funds \$1.7 million) (\$0.7 million Interagency Contracts)

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.

Item	2020	2021	2020-21
Crime Laboratory Equipment	\$2,064,900	\$400,000	\$2,464,900

Border Security – Capital Equipment for Operation Drawbridge - \$7.0 million, General Revenue

Operation Drawbridge is an event driven surveillance system that leverages off-the-shelf technology that has proven successful at increasing law enforcements’ ability to 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.



Texas Department of Public Safety – Capital Base Budget

Item	2020	2021	2020-21
Capital Equipment for Operation Drawbridge	\$3,500,000	\$3,500,000	\$7,000,000

Tactical X-Ray Scanners - \$0.2 million, Interagency Contract

Portable x-ray Explosive Ordnance Device detection equipment will be used for detection of Improvised Explosive Devices, Vehicle Borne Improvised Explosive Devices and other hazardous devices 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 and the lights will help to provide officer safety during operations.

Item	2020	2021	2020-21
Tactical X-Ray Scanners	\$107,400	\$107,400	\$214,800

Emergency Management: Acquisition of Information Resource Technology:

Land Mobile Satellite Units - \$0.25 million, Federal Funds

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.

Item	2020	2021	2020-21
Land Mobile Satellite Units	\$125,000	\$125,000	\$250,000

Fixed and Mobile State Operations Center Enhancements - \$2.0 million, Federal Funds

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.

Item	2020	2021	2020-21
Fixed and Mobile State Operation Center Enhancements	\$1,000,000	\$1,000,000	\$2,000,000



Texas Department of Public Safety – Capital Base Budget

Centralized Accounting and Payroll/Personnel System (CAPPS):

Comptroller of Public Accounts’ Centralized Accounting and Payroll/Personnel System (CAPPS) – Statewide ERP System - \$4.0 million, General Revenue

A centralized accounting and human resource/payroll administration software solution that consolidates accounting and procurement functions with human resources and payroll system administration. It improves accuracy and reporting due to its interface with multiple statewide systems. On-going support for this system is needed.

Item	2020	2021	2020-21
CAPPS	\$2,002,299	\$2,002,299	\$4,004,598

Cybersecurity:

Data Loss Prevention - \$1.2 million, General Revenue

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.

Item	2020	2021	2020-21
Data Loss Prevention	\$600,000	\$600,000	\$1,200,000

Intrusion Prevention System - \$1.9 million, General Revenue

Cyber Security implementation of an Intrusion Prevention System (IPS) to monitor network and/or system activities for malicious activity. Cyber uses a combination of existing tools and new tools to achieve the functionality of a dedicated IPS appliance.

Item	2020	2021	2020-21
Intrusion Prevention System	\$970,000	\$970,000	\$1,940,000

Security Vulnerability Management System - \$0.6 million, General Revenue

Cyber Security currently uses a software application that identifies, classifies, remediates, and mitigates vulnerabilities. Cyber would utilize continuous monitoring processes that will enable



Texas Department of Public Safety – Capital Base Budget

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.

Item	2020	2021	2020-21
Security Vulnerability Management System	\$308,000	\$308,000	\$616,000

Total Capital Budget:	2020	2021	2021
Method of Financing			
General Revenue Fund	\$75,200,642	\$64,049,008	\$139,249,650
Federal Funds	\$7,868,880	\$4,269,630	\$12,138,510
Economic Stabilization Fund	\$12,000,000	UB	\$12,000,000
Interagency Contracts	\$507,400	\$507,400	\$1,014,800
Total, Method of Financing	\$95,576,922	\$68,826,038	\$164,402,960



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Biennial Summary of Federal Funds

	2018-19	2020-21	Difference
A. Combat Crime and Terrorism			
Organized Crime	\$1,157,953	\$1,160,511	\$2,558
Special Investigations	\$131,806	\$200,000	\$68,194
Total, Goal A	\$1,289,759	\$1,360,511	\$70,752
C. Enhance Public Safety			
Commercial Vehicle Enforcement	\$40,782,225	\$46,144,243	\$5,362,018
Public Safety Communications	\$6,986,679	\$5,645,572	\$(1,341,107)
Total, Goal C	47,768,904	51,789,815	\$4,020,911
D. Emergency Management			
Emergency Management Training And Preparedness	\$19,953,367	\$20,649,256	\$695,889
Emergency And Disaster Response Coordination	\$1,456,150	\$1,501,372	\$45,222
Recovery and Mitigation	\$6,425,054,284	\$3,454,255,321	\$(2,970,798,963)
State Operations Center	\$18,402,197	\$15,322,252	\$(3,079,945)
Total, Goal D	\$6,464,865,998	3,491,728,201	(2,973,137,797)
E. Regulatory Services			
Crime Laboratory Services	\$3,489,284	\$4,848,759	\$1,359,475
Crime Records Services	\$3,960,000	\$0	\$(3,960,000)
Total, Goal E	\$7,449,284	\$4,848,759	\$(2,600,525)
F. Driver License Services			
Driver License Services	\$919,300	\$0	\$(919,300)
	\$919,300	\$0	\$(919,300)
G. Agency Services And Support			
Headquarters Administration	\$906,673	\$249,596	\$(657,077)
Financial Management	\$575,422	\$416,657	\$(158,765)
Training Academy and Development	\$152,420	\$0	\$(152,420)
Total, Goal F	\$1,634,515	\$666,253	\$(968,262)
Grand Total	\$6,523,927,760	\$3,550,393,539	\$(2,973,534,221)



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Biennial Summary of Federal Funds by CFDA

CFDA #	CFDA Name	2018-19	2020-21	Difference
11.549.000	State Law Implementation Grant Program - Interoperability Planning	\$1,632,834	\$258,312	\$(1,374,522)
16.554.000	National Criminal History	\$3,960,000	\$0	\$(3,960,000)
16.710.000	Public Safety Partnership	\$131,806	\$200,000	\$68,194
16.741.000	Forensic DNA Backlog Reduction Program	\$3,489,284	\$4,520,259	\$1,030,975
16.922.000	Equitable Sharing Program	\$5,306,534	\$5,389,260	\$82,726
19.705.000	Trans-National Crime	\$152,420	\$0	\$(152,420)
20.218.000	Motor Carrier Safety Assistance	\$39,980,852	\$46,108,865	\$6,128,013
20.231.000	Performance and Registration Information Systems Management Program - PRISM	\$89,964	\$0	\$(89,964)
20.232.000	Commercial License State Programs	\$919,300	\$0	\$(919,300)
20.233.000	Border Enforcement Grant	\$541,549	\$0	\$(541,549)
20.237.000	Commercial Vehicle Information Net.	\$263,500	\$125,142	\$(138,358)
20.703.000	Interagency Hazardous Material	\$3,402,484	\$3,067,464	\$(335,020)
21.000.000	National Foreclosure Mitigation Counseling	\$982,726	\$900,000	\$(82,726)
95.001.000	High Intensity Drug Trafficking Areas Program	\$257,953	\$260,511	\$2,558
97.036.000	Public Assistance Grants	\$83,175,983	\$256,042,500	\$172,866,517
97.036.002	Hurricane Harvey Public Assistance	\$5,864,948,132	\$2,790,508,170	\$(3,074,439,962)
97.039.000	Hazard Mitigation Grant	\$100,775,058	\$76,073,874	\$(24,701,184)
97.039.002	Harvey Hazard Mitigation	\$363,851,048	\$330,385,568	\$(33,465,480)
97.042.000	Emergency Management Performance	\$36,769,318	\$34,821,270	\$(1,948,048)
97.046.000	Fire Management Assistance	\$6,000,000	\$511,482	\$(5,488,518)
97.047.000	Pre-disaster Mitigation	\$3,799,399	\$1,220,862	\$(2,578,537)
97.067.073	State Homeland Security Program	\$11,500	\$0	\$(11,500)
97.133.000	Preparing/Emerging Threats & Hazards	\$654,794	\$0	\$(654,794)
Total		\$6,523,927,760	\$3,550,393,539	\$(2,973,534,221)



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	Biennia		Difference
	2018-19	2020-21	
11.549.000 State Local Implementation Grant Program (SLIGP) To assist Texas to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, with regards to coverage, sighting, and other needs.	1,632,834	258,312	(1,374,522)
16.554.000 National Criminal History Improvement Program To enhance the quality and completeness of the nation's criminal history record systems; to establish or improve computerized criminal history record systems and efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled.	3,960,000	-	(3,960,000)
16.710.000 Public Safety Partnership and Community Policing Grants To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical	131,806	200,000	68,194



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	Biennia		Difference
	2018-19	2020-21	
<p>assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities.</p>			
<p>16.741.000 DNA Backlog Reduction Program To assist Texas and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.</p>	3,489,284	4,520,259	1,030,975
<p>16.922.000 Equitable Sharing Program The Department of Justice Asset Forfeiture Program is a nationwide law enforcement initiative that removes the tools of crime from criminal organizations, deters crime and deprives wrongdoers of their criminal proceeds, and recovers property that may be used to compensate victims. Equitable sharing further enhances the law enforcement mission by fostering cooperation among federal, state, and local law enforcement agencies. Federal law authorizes the Attorney General to share federally forfeited property with participating state and local law enforcement agencies. The exercise of this authority is discretionary and limited by statute. The Attorney General is not required to share property in any case.</p>	5,306,534	5,389,260	82,726



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19.705.000 Trans-National Crime	152,420	-	(152,420)
Minimize the impact of transnational crime and criminal networks on the U.S. and its allies through enhanced international cooperation and foreign assistance.			
20.218.000 Motor Carrier Safety Assistance	39,980,852	46,108,865	6,128,013
The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.			
20.231.000 Performance and Registration Information Systems Management PRISM	89,964	-	(89,964)
This program links Federal Motor Carrier Safety information systems with State commercial vehicle registration and licensing systems and enables a State to (1) determine the safety fitness of a motor carrier or registrant when licensing or registering the applicant of motor carrier or while the license or registration is in effect; and (2) deny, suspend, or revoke the commercial motor vehicle registrations of a motor carrier or registrant that has been issued an operation out-of-service order by the Federal Motor Carrier Safety Administration (FMCSA).			
20.232.000 Commercial Driver’s License Program Improvement Grant	919,300	-	(919,300)
The Federal Motor Carrier Safety objective of reducing the number and severity of crashes, fatalities, and injuries involving large trucks and			



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comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To “train the trainer” – that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.

21.000.000 National Foreclosure Mitigation Counseling

982,726 900,000 (82,726)

To expand and supplement counseling opportunities available to American families facing mortgages in default or in danger of default.

95.001.000 High Intensity Drug Trafficking Areas Program (HIDTA)

257,953 260,511 2,558

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.



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97.036.000 Public Assistance Grants To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.	83,175,983	256,042,500	172,866,517
97.036.002 Hurricane Harvey Public Assistance This CFDA isolates the FEMA award for Hurricane Harvey Public Assistance relief to assist State and local governments in responding to and recovering from the devastating effects of Hurricane Harvey by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	5,864,948,132	2,790,508,170	(3,074,439,962)
97.039.000 Hazard Mitigation Grant To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS Goal 5.1, “Mitigate Hazards” and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.	100,775,058	76,073,874	(24,701,184)
97.039.002 Harvey Hazard Mitigation This CFDA isolates the FEMA award for Hurricane Harvey Hazard Mitigation to provide funding support to Texas, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss	363,851,048	330,385,568	(33,465,480)



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of life and property in any area affected by a Hurricane Harvey. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS Goal 5.1, “Mitigate Hazards” and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

97.042.000 Emergency Management Performance Grant

36,769,318 34,821,270 (1,948,048)

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2014 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal’s (NPG’s) (the Goal’s) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.



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97.046.000 Fire Management Assistance Grants	6,000,000	511,482	(5,488,518)
<p>The Fire Management Assistance Grant Program is authorized by the Stafford Act and amended by the Disaster Mitigation Act of 2000. Grants are provided to States, Indian tribal and local governments for the mitigation, management and control of any fire burning on publicly (non-federal) or privately owned forest or grassland that threatens such destruction as would constitute a major disaster. The funds are primarily used for fire suppression services (response) but also for essential assistance (emergency protective measures) as described in Section 403 (42 U.S.C 5170b) of the Stafford Act. This includes, but is not limited to evacuation and sheltering, police barricading, equipment and supplies, and other costs related to fire suppression operations and administration in support of these operations. Of the 31 core capabilities, this program fits into several including the Public Information and Warning, Infrastructure Systems, Environmental Response/Health and Safety, and Natural and Cultural Resources categories.</p>			
97.047.000 Pre-Disaster Mitigation	3,799,399	1,220,862	(2,578,537)
<p>The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, “Mitigate Hazards” and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.</p>			



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6.E. Estimated Revenue Collections Supporting Schedule
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	405	Agency name:	Department of Public Safety	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
FUND/ACCOUNT								
666	Appropriated Receipts							
	Beginning Balance (Unencumbered):		\$17,775,837	\$0	\$0	\$0	\$0	\$0
	Estimated Revenue:							
	3024 Driver License Point Surcharges		506,222	480,000	450,000	450,000	450,000	450,000
	3175 Professional Fees		1,025,989	900,000	900,000	900,000	900,000	900,000
	3583 Controlled Subst Act Forth Money		1,165,262	1,200,000	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	90,000
	3719 Fees/Copies or Filing of Records		27,741,526	29,913,320	22,268,738	24,571,284	24,571,284	24,571,284
	3722 Conf, Semin, & Train Regis Fees		412,110	485,000	380,000	400,000	400,000	400,000
	3727 Fees - Administrative Services		16,298,105	15,025,000	15,500,000	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	1,700,000
	3740 Grants/Donations		7,550	0	0	0	0	0
	3747 Rental - Other		7,620	7,000	7,000	7,000	7,000	7,000
	3752 Sale of Publications/Advertising		187,366	70,000	70,000	70,000	70,000	70,000
	3754 Other Surplus/Salvage Property		3,820	6,000	3,000	5,000	5,000	5,000
	3763 Sale of Operating Supplies		1,931	1,812	1,812	2,000	2,000	2,000
	3765 Supplies/Equipment/Services		5,563,797	4,700,000	4,000,000	4,500,000	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	2,100,000
	3773 Insurance and Damages		251,057	482,000	300,000	300,000	300,000	300,000
	3802 Reimbursements-Third Party		768,559	2,000,000	1,000,000	1,500,000	1,500,000	1,500,000
	3839 Sale of Motor Vehicle/Boat/Aircraft		396,293	250,000	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	53,545,284
	Total Available		\$74,542,119	\$59,405,132	\$49,815,550	\$53,545,284	\$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)	(49,722,284)
	Employee Benefits		(3,946,820)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
	Total Dedications		\$(61,918,341)	\$(59,405,132)	\$(49,815,550)	\$(53,545,284)	\$(53,545,284)	\$(53,545,284)
	Ending Fund/Account Balance		\$12,623,778	\$0	\$0	\$0	\$0	\$0



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Texas Department of Public Safety Revenue Collected or Distributed - 2018 and 2019

Div	Fee Name	Fee Amount	Collected 2018	Estimated 2019	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
CHL	Concealed Handgun License Fees	Varies up to \$40	\$6,158,784	\$5,000,000	\$11,158,784		0001	Not Approp	3126	Government	\$5,411,173 - 411.201
	Handgun Trainer Fee/CH Instructor									Government	\$5,411,190
CHL	Certificate	\$100	\$108,300	\$200,000	\$308,300	\$11,467,084 A	0001	Not Approp	3175	Code	
CHL	RS Texas.gov Fee - Handgun Licensing	\$2	\$1,235,535	\$1,200,000	\$2,435,535	\$2,435,535 B	0001	Not Approp	3879	Code	\$403,023
	Controlled Substance Act Forfeited Money -										
CID	State Seized - DPS Portion 40%	Varies	\$1,139,395	\$1,200,000	\$2,339,395	\$2,339,395 C	0001	Appropriated	3583	Code of Criminal Procedure	\$59,06
CID	State Seized - State Portion	Varies	\$2,117,450	\$3,500,000	\$5,617,450	\$5,617,450 D	0001	Not Approp	3583	Code of Criminal Procedure	\$59,06
CL	Reimbursement for Drug Cases Examined	\$140	\$1,804,596	\$1,700,000	\$3,504,596	\$3,504,596 E	0001	Appropriated	3731	Code of Criminal Procedure	\$42A,301(16)
CR	Crime Record User Fee - FBI FEE - CR Portion	\$2	\$2,516,311	\$2,600,000	\$5,116,311		0001	Appropriated	3719	Code	\$411,088
CR	Criminal History Public Website	\$3.15	\$6,653,450	\$6,600,000	\$13,253,450		0001	Appropriated	3719	Code	\$411,088
CR	Criminal History Record Conviction Database	\$15.00 or \$10.00	\$27,165	\$23,000	\$50,165		0001	Appropriated	3719	Code	\$411,088
CR	Criminal History Secure Site	\$15.00 or \$10.00	\$4,867,196	\$5,050,000	\$9,917,196		0001	Appropriated	3719	Code	\$411,088
CR	Document Sales	\$15.00 or \$10.00	\$134,799	\$130,000	\$264,799		0001	Appropriated	3719	Code	\$411,088
CR	Hazmat Fees - TSA	\$4	\$853,176	\$860,000	\$1,713,176		0001	Appropriated	3719	Code	\$411,088
CR	Fingerprint Checks	\$15	\$14,746,190	\$14,000,000	\$28,746,190		0001	Appropriated	3719	Code	\$411,088
CR	Private Entity Expunction Notice	Varies	\$30,436	\$30,000	\$60,436		0001	Appropriated	3719	Code of Criminal Procedure	Article 55.02 § 3(C-2)
CR	Crime Records - Vendor Fees	\$10	\$8,534,203	\$8,600,000	\$17,134,203		0001	Appropriated	3727	Code	\$411,042(i)
CR	Sex Offender Registration Reimbursement	Cost recovery basis	\$21,406	\$17,000	\$38,406	\$16,294,335 F	0001	Appropriated	3802	Code of Criminal Procedure	\$62,056(c)



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Div	Fee Name	Fee Amount	Collected 2018	Estimated 2019	Total	Grand Totals	Fd	Appropriat/Not Appropriat	Rev. Obj. Code	Code	Section
CR	FBI FEE Trust - Regular	\$10	\$10,211,412	\$11,000,000	\$21,211,412		0001	Trust	3790	Government	\$ 403.012
CR	FBI FEE Trust - Volunteer	\$8.50	\$383,509	\$420,000	\$803,509	\$22,014,921 G	0001	Trust	3790	Government	\$ 403.012
CR	Fingerprint Record Fees	\$10	\$3,400	\$3,000	\$6,400		0001	Not Appropriat	3776	Human Resources Code	\$ 80.001(b)
CR	History Check Non-school Employee - TEA	\$6	\$848,172	\$547,000	\$1,395,172	\$1,401,572 H	0001	Not Appropriat	3776	Human Resources Code	\$ 80.001(b)
CR	LES - Texas.gov Fees - Crime Records	2.25% of fees	\$191,765	\$205,000	\$396,765	\$396,765 I	0001	Not Appropriat	3879	Government	\$ 403.023
DL	Driver Resp. Program - Driver License Division *	1% of fees that are \$100 - \$2,000	\$489,733	\$480,000	\$969,733	\$969,733 J	0001	Appropriated	3024	Health & Safety	\$ 780.002(b)
DL	Driver Resp. Program - Driver License Division - Amount set by Rider	1% of fees that are \$100 - \$2,000	\$932,028	\$932,028	\$1,864,056	\$1,864,056 K	0001	Not Appropriat	3024	Health & Safety	\$ 780.002(b)
DL	Driver Responsibility Program - Vendor Fees	Varies	\$6,546,362	\$6,840,000	\$13,386,362	\$13,386,362 L	0001	Appropriated	3727	Transportation	\$ 708.155
DL	Driver Resp. Program - General Revenue	49.5% of fees that are \$100 - \$2,000	\$71,019,282	\$71,067,972	\$142,087,254	\$142,087,254 M	0001	Not Appropriat	3024	Health & Safety	\$ 708.002(b)
DL	Driver Resp. Program - Trauma Fund	48.5% of fees that are \$100 - \$2,000	\$71,019,202	\$69,000,000	\$140,019,202	\$140,019,202 N	5111	Not Appropriat	3024	Health & Safety	\$ 708.002(b)
DL	Voluntary Driver License Fee for Blindness Screening and Treatment	\$1	\$480,405	\$400,000	\$880,405	\$880,405 O	0001	Not Appropriat	3026	Transportation	\$ 521.421(i)
DL	National Driver Registry	\$4	\$10,066	\$10,500	\$20,566		0001	Appropriated	3719	Transportation	\$ 521.056
DL	Subpoenas	Varies	\$40,785	\$40,000	\$80,785	\$101,351 P	0001	Appropriated	3802	Government	\$ 403.011
DL	Motor Vehicle Safety Responsibility Fees (Reinstatement Fee)*	\$100	\$6,982,297	\$6,700,000	\$13,682,297		0001	Not Appropriat	3056	Transportation	\$ 601.376



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Div	Fee Name	Fee Amount	Collected 2018	Estimated 2019	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
DL	Driver Responsibility Program - Vendor Fees	Varies	\$11,433,587	\$11,433,587	\$22,867,174	\$36,549,471 Q	0001	Not Approp	3727	Transportation	\$ 708,155
DL	- Amount set by Rider										
DL	DL Reinstatement-Administrative License Revocation*	\$125	\$5,687,380	\$5,600,000	\$11,287,380		0365	Not Approp	3025	Transportation	\$ 524,051
DL	Driver License Fees	\$10-\$120	\$119,815,307	\$118,350,000	\$238,165,307		0365	Not Approp	3025	Transportation	\$8,521,421, 522,029
DL	ID Certificates	\$5-\$15	\$11,366,141	\$11,000,000	\$22,366,141		0365	Not Approp	3025	Transportation	\$ 521,421
DL	Ignition Interlock DL Fees	\$10	\$106,898	\$100,000	\$206,898		0365	Not Approp	3025	Transportation	\$ 521,2465
DL	Occupational DL Fees	\$10	\$304,911	\$250,000	\$554,911		0365	Not Approp	3025	Transportation	\$ 521,242
DL	Reinstatement Fees	\$100	\$6,534,059	\$5,700,000	\$12,234,059		0365	Not Approp	3025	Transportation	\$ 521,313
DL	Driver Record & Interactive Record Fees	\$4-20	\$66,305,459	\$66,750,000	\$133,055,459		0365	Not Approp	3027	Transportation	\$ 521,055
DL	Sale of License Information (Complete and Weekly Update)	\$75-2000	\$212,372	\$250,000	\$462,372		0365	Not Approp	3027	Transportation	\$ 521,050
DL	Driver Record Monitoring	9¢	\$62,449	\$70,000	\$132,449	\$418,464,976 R	0365	Not Approp	3027	Transportation	\$ 521,062
DL	Motorcycle License Fee	\$8-15	\$1,255,833	\$1,250,000	\$2,505,833	\$2,505,833 S	0501	Not Approp	3025	Transportation	\$8,521,421, 522,029
DL	DL Texas.gov Fees	\$1-\$5.75	\$32,193,790	\$32,650,000	\$64,843,790		0001	Not Approp	3879	Government	\$ 403,023
DL	DL Texas.gov Fees - Cash	\$1-\$5.75	\$2,741,665	\$2,850,000	\$5,591,665		0001	Not Approp	3879	Government	\$ 403,023
MISC	Dormitory, Cafeteria Sales	Varies	\$81,547	\$90,000	\$171,547		0001	Appropriated	3628	GAA	H.B. 1, 82nd Leg., R.S. Art. V, Rider 10
MISC	Copies of Documents	Varies	\$140,200	\$140,000	\$280,200		0001	Appropriated	3719	Code	\$ 552,261
MISC	Conference Registration Fee	Varies	\$492,604	\$480,000	\$972,604		0001	Appropriated	3722	R.S., Art. IX	\$ 8.07
MISC	Rental - Other	Varies	\$6,296	\$7,000	\$13,296		0001	Appropriated	3747	Code	\$ 403,011
MISC	Sale of Publications/Printed Material	Varies	\$68,508	\$68,500	\$137,008		0001	Appropriated	3752	Code	\$ 2052,301
MISC	Other Surplus or Salvage Property/Material	Varies	\$7,034	\$4,500	\$11,534		0001	Appropriated	3754	Code	Ch. 2175,191
MISC	Sale of Operating Supplies	Varies	\$3,536	\$2,000	\$5,536		0001	Appropriated	3763	Code	\$ 403,011
MISC	Sales of Supplies/Equipment/Services-Fed	Varies	\$4,621,264	\$4,400,000	\$9,021,264		0001	Appropriated	3765	Code	\$ 771,003



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Div	Fee Name	Fee Amount	Collected 2018	Estimated 2019	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC	Sale of Breath Test Supplies	Varies	\$195,392	\$200,000	\$395,392		0001	Appropriated	3767	Texas Constitution	Art. IV, Section 10
MISC	Government Contract Services	Varies	\$1,942,302	\$1,900,000	\$3,842,302		0001	Appropriated	3767	Texas Constitution	Art. IV, Section 10
MISC	Insurance Recovery After Loss	Varies	\$483,350	\$380,000	\$863,350		0001	Appropriated	3773	Government Code	\$ 404.097
MISC	TNIS User Fees	Varies	\$7,372	\$7,000	\$14,372		0001	Appropriated	3802	Government Code	\$ 403.011, 403.012
MISC	Reimbursements - Third Party	Varies	\$1,752,069	\$1,500,000	\$3,252,069		0001	Appropriated	3802	Government Code	\$ 403.011, 403.012
MISC	Sale of Vehicles, Boats and Aircraft - DPS	Varies	\$216,336	\$250,000	\$466,336		0001	Appropriated	3839	Government Code	Ch. 2175
						\$19,446,809 U					
MISC	Abandoned Motor Vehicles	Varies	\$3,680	\$3,000	\$6,680		0001	Not Approp	3050	Transportation Code	\$\$ 683.015, 683.031, 683.034, 683.052
MISC	Limited Sales and Use Tax - State	6.25%	\$75,833	\$21,000	\$96,833		0001	Not Approp	3103	Tax Code	\$ 151.051
MISC	Capital Access Pass	\$100 \$25 plus \$5 after 10 days	\$2,114	\$12,000	\$14,114		0001	Not Approp	3175	Government Code	\$ 411.0625
MISC	State Parking Violations	\$30 per quarter	\$113,102	\$115,000	\$228,102		0001	Not Approp	3705	Government Code	\$ 411.067
MISC	Agency Paid Parking Fees	\$30 per quarter	\$63,453	\$61,000	\$124,453		0001	Not Approp	3746	Government Code	\$ 2165.2035
MISC	Other Surplus or Salvage Property/Material	Varies	\$9,635	\$10,000	\$19,635		0001	Not Approp	3764	Government Code	Ch. 2175
MISC	Return Check Fee	\$15-\$25	\$33,189	\$37,000	\$70,189		0001	Not Approp	3775	Business & Commerce Code	\$ 3.506
MISC	Administrative Fee - Failure to Appear	\$30	\$4,931,740	\$5,200,000	\$10,131,740		0001	Not Approp	3793	Transportation Code	\$ 706.006
MISC	Other Miscellaneous Governmental Revenue	Varies	\$21,183	\$20,000	\$41,183		0001	Not Approp	3795	Government Code	\$\$ 403.011, 404.094
MISC	Sale of Vehicles, Boats and Aircraft (99908)	Varies	\$602,682	\$1,200,000	\$1,802,682		0001	Not Approp	3839	Government Code	Ch. 2175
						\$12,535,610 V					
MISC	Veterans Donation	Any	\$1,344,986	\$1,600,000	\$2,944,986		0368	Not Approp	3740	Transportation Code	\$\$ 502.1746, 521.010
						\$2,944,986 W					
	Voluntary Driver License Fee for Glenda Dawson Donate Life - Texas	Any	\$632,064	\$550,000	\$1,082,064		0801	Not Approp	3790	Transportation Code	\$\$ 521.003, 521.422(c)
						\$1,082,064 X					
	Court Costs - DNA Testing/Community Supervision (0001)	Varies	\$296,449	\$300,000	\$596,449		0001	Not Approp	3704	Texas Criminal Procedures Code	\$ 102.020
						\$596,449 Y					



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Div	Fee Name	Fee Amount	Collected 2018	Estimated 2019	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Local Code	Section
MSC	Court Costs - Breath Alcohol Testing (5013)	Varies	\$857,948	\$900,000	\$1,757,948	\$1,757,948 Z	5013	Not Approp	3704	Government Code	\$ 133.102 (e)
MSC	Court Costs - Emergency Radio Infrastructure (5153)	Varies	\$8,633,236	\$8,500,000	\$17,133,236	\$17,133,236 AA	5153	Not Approp	3704	Government Code	\$ 133.102 (e)
MV	Motor Vehicle Inspection Inspector License Fees - Tx Mobility Fund	\$25	\$938,798	\$400,000	\$1,338,798		0365	Not Approp	3020	Transportation Code	\$ 548.506
MV	Motor Vehicle Inspection Station Fees - Tx Mobility Fund	\$100	\$270,024	\$900,000	\$1,170,024	\$2,508,822 BB	0365	Not Approp	3020	Transportation Code	\$ 548.507
MV	RS - MVI - Texas.gov Fees - From DMV	\$2	\$26,100,367	\$28,000,000	\$54,100,367		0001	Not Approp	3879	Government Code	\$ 403.023(2)
MV	RS - MVI - Texas.gov Fees - License Renewal	\$2	\$83,628	\$86,000	\$169,628	\$54,269,995 CC	0001	Not Approp	3879	Government Code	\$ 403.023(2)
PS	Private Security Subscription Fees	\$2-16	\$372,736	\$380,000	\$752,736		0001	Appropriated	3175	Administrative Code	Title 37, Part 1 § 351.132
PS	RS Portion PSB FBI Fee	\$5.75-6.5	\$654,921	\$650,000	\$1,304,921		0001	Appropriated	3175	Occupations Code	\$ 1702.062
PS	Manager Re-Examination Fees	\$100	\$52,800	\$60,000	\$112,800		0001	Appropriated	3727	Occupations Code	\$ 1702.114
PS	RS - Sale of OD Merchandise	Varies	\$3,176	\$3,000	\$6,176	\$2,176,633 DD	0001	Appropriated	3752	Government Code	\$ 2052.301
PS	PSB License Fee/Pocket Card Fee	\$30-540	\$8,110,128	\$7,476,000	\$15,586,128		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381, 2052.301
PS	Private Security Bureau Fines and Penalties	Varies	\$36,380	\$9,000	\$45,380	\$15,631,508 EE	0001	Not Approp	3770	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
RS	Compassionate Use Dispensing Organization License Fee	\$488.520	\$1,465,560	\$275,000	\$1,740,560		0001	Not Approp	3554	Administrative Code	Title 37, Part 1, Chapter 12, Subchapter B, Rule §12.14 (a)
RS	Compassionate Use Registration Fee	\$515	\$30,385	\$125,000	\$155,385	\$1,895,945 FF	0001	Not Approp	3554	Administrative Code	Title 37, Part 1, Chapter 12, Subchapter B, Rule §12.14 (c)
RS	Ignition Interlock Service Center Inspection Fees	\$450	\$226,592	\$200,000	\$426,592	\$426,592 GG	0001	Appropriated	3802	Transportation Code	\$ 521.2476(d)



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Div	Fee Name	Fee Amount	Collected 2018	Estimated 2019	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
RS	Metal Recycling Initial Registration	\$500	\$22,920	\$22,000	\$44,920		0001	Net Approp	3175	Occupations Code	Ch. 1956.014
RS	Metals Recycling Renewal Registration	\$500-\$1000	\$120,489	\$190,000	\$310,489		0001	Net Approp	3175	Occupations Code	Ch. 1956.014
RS	Metals Fines and Penalties	Varies	\$19,250	\$16,000	\$35,250	\$390,659 HH	0001	Net Approp	3770	Occupations Code	Ch. 1956.004
RS	RS Texas.gov Fee - Capitol Access Pass	\$9.41	\$494	\$1,500	\$1,994		0001	Net Approp	3879	Government Code	\$ 403.023
RS	RS Texas.gov Fee - Metals Recycling	\$11.51	\$3,785	\$5,500	\$9,285		0001	Net Approp	3879	Government Code	\$ 403.023
RS	RS Texas.gov Fee - PSB Reinstatement Fee	Varies	\$138	\$300	\$438		0001	Net Approp	3879	Government Code	\$ 403.023
MISC	Training Academy Texas.gov Fee	Varies	\$26	\$100	\$126		0001	Net Approp	3879	Government Code	\$ 403.023
MISC	General Stores Texas.gov Fee	Varies	\$949	\$1,600	\$2,549	\$14,392 II	0001	Net Approp	3879	Government Code	\$ 403.023
THP	Motor Carrier Act Penalties	Varies	\$3,353,339	\$3,500,000	\$6,853,339	\$6,853,339 JJ	0365	Net Approp	3057	Transportation Code	\$ 644.153
\$1,092,400,735											
\$1,092,400,735											



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Revenue Collected or *Distributed - 2018 and 2019

	Appropriated						Unappropriated						TOTAL Appropriated & Unappropriated	Trust	
	General Revenue 0001	Texas Mobility Fund 0365	Fund For Veterans' Assistance 0388	Motorcycle Education Fund 0501	Glenda Dawson Donate Life TX Registry 0801	Emergency Radio Infrastructure 5153	Trauma Fac. & EMS Fd 5111	General Revenue 0001	Texas Mobility Fund 0365	Fund For Veterans' Assistance 0388	Motorcycle Education Fund 0501	Glenda Dawson Donate Life TX Registry 0801			Breath Alcohol Testing Fund 5013
Combat Crime and Terrorism															
Court Costs							\$596,448 Y								
Controlled Substance Act - State Seized 40%/60%	\$2,339,395 C						\$5,617,450 D					\$1,757,948 Z	\$17,133,236 AA		
Enhance Public Safety															
Improve Highway Safety in Texas															
Motor Carrier Act Penalties				\$8,853,339 JJ											
Regulatory Agency Services															
Crime Laboratory Services	\$3,504,596 E						\$1,401,572 H								
Reimbursement Drug Cases Examined	\$76,294,335 F						\$396,765 I								
Crime Records Services															
Texas.gov Fees - Crime Records							\$142,087,254 M								\$140,019,202 N
Driver License							\$1,864,056 K								
Driver Responsibility Prog Rider	\$969,733 J						\$980,405 O								
Driver Responsibility 1%	\$13,386,382 L						\$36,549,471 Q								
Driver Responsibility Vendor Fee							\$70,405,455 T								
Donations															
Fees & Licenses							\$101,351 P								
Texas.gov Fees - Driver License															
Regulatory Services Division															
Motor Vehicle Inspection Fees															
Texas.gov Fees - Motor Vehicle Inspection															
Concealed Handgun							\$54,289,995 CC								
Texas.gov Fees - Concealed Handgun							\$11,467,094 A								
Controlled Substances															
Metal Recycling							\$2,435,535 B								
Private Security Rider							\$1,895,945 FF								
Ignition Interlock, Service Center Inspection Fees	\$2,176,633 DD						\$390,659 HH								
Texas.gov Fees - Other	\$428,592 GG						\$15,631,508 EE								
Miscellaneous Revenue															
Other Miscellaneous Revenue	\$19,446,809 U						\$12,535,610 V								
	\$118,646,805	\$427,827,137	\$2,944,986	\$2,505,833	\$1,082,064 X	\$17,133,236	\$358,469,805	\$427,827,137	\$2,944,986	\$2,505,833	\$1,082,064	\$1,757,948	\$17,133,236	\$140,019,202	
Appropriated	\$118,646,805						\$973,754,930								
Unappropriated															
Total including Trust							\$1,082,400,735								



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Project Summary	PROJECT BUDGET		ACTUAL EXPENDED	ENCUMBERED As of August 2018	PRE-ENCUMBERED	ADMINISTRATION FORECAST		REMAINING Budget Balance*
	Original	Adjusted				2018	2018	
80th Legislative Regular Session, House Bill 1, 2008/2009 Biennium, Article V, Rider 2 Funds 7209, 7211, 7629								
Construction of Buildings and Facilities								
Weslaco Regional Office (Hidalgo)	\$ 40,672,980	\$ 32,792,227	\$ 32,792,227	\$ -	\$ -	\$ -	\$ -	\$ 469,000
McAllen Renovation	\$ 1,237,967	\$ 2,993,975	\$ 2,782,680	\$ -	\$ -	\$ -	\$ -	\$ 157,295,000
Emergency Vehicle Operations Course	\$ 47,539,340	\$ 47,539,340	\$ 45,950,113	\$ 154,887	\$ -	\$ 1,434,340	\$ -	\$ -
Crime Laboratory Expansion & Related Renovation:								
Abilene	\$ 2,855,556	\$ 1,958,642	\$ 1,958,642	\$ -	\$ -	\$ -	\$ -	\$ -
Corpus Christi	\$ 9,613,839	\$ 7,109,392	\$ 6,927,658	\$ 7,050	\$ -	\$ -	\$ -	\$ 174,684,000
El Paso	\$ 6,212,949	\$ 2,055,162	\$ 1,031,306	\$ -	\$ -	\$ -	\$ -	\$ 1,023,856,000
Tyler	\$ 6,549,549	\$ 6,411,475	\$ 6,410,984	\$ -	\$ -	\$ -	\$ -	\$ 491,000
Austin	\$ 27,551,891	\$ 21,679,090	\$ 21,645,679	\$ -	\$ -	\$ -	\$ -	\$ 33,411,000
Houston	\$ 18,334,364	\$ 17,045,046	\$ 17,035,853	\$ -	\$ -	\$ -	\$ -	\$ 9,193,000
Rio Grande City Area Office	\$ 4,388,738	\$ 6,034,589	\$ 5,624,922	\$ 8,695	\$ -	\$ -	\$ -	\$ 400,972,000
Lubbock Regional Office	\$ 35,052,827	\$ 33,798,635	\$ 32,536,278	\$ -	\$ -	\$ -	\$ -	\$ 1,262,357,000
Art. IX, Sec.18.09 Deferred Maintenance (Rider 40)	\$ -	\$ 14,000,000	\$ 3,273,386,000	\$ 1,048,540,000	\$ -	\$ 9,678,074,000	\$ -	\$ -
Headquarters Building B Renovations	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Headquarters Building B - Deferred Maintenance	\$ -	\$ 5,100,000	\$ -	\$ 649,600	\$ -	\$ 4,450,400	\$ -	\$ -
Uncommitted \$	\$ -	\$ 25,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,958
TOTAL	\$ 200,000,000	\$ 200,000,000	\$ 177,979,728	\$ 1,868,772	\$ -	\$ 17,062,814	\$ -	\$ 3,088,686
* Pending Request to LBB, to use remaining funds on Building B Rehabilitation and Renovation								
Project Summary								
81st Legislative Regular Session, Senate Bill 1, 2010/2011 Biennium, Article V, Rider 2 Fund 7648								
Laredo Crime Lab	\$ 6,100,000	\$ 6,100,000	\$ 5,657,052	\$ 22,472	\$ -	\$ -	\$ -	\$ 420,476
Project Summary								
83rd Legislative Regular Session, House Bill 1, 2014/2015 Biennium, Article V, Rider 2 Fund 7656								
	Orig	Adj						
ADA Compliance	\$ 310,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000,000
Communications/Security	\$ 6,000	\$ 40,098	\$ 38,149,000	\$ -	\$ -	\$ 1,949,000	\$ -	\$ -
Facility Repairs to Infrastructure/Foundation	\$ 3,614,000	\$ 2,744,817	\$ 1,827,309,000	\$ 825,471,000	\$ -	\$ 92,037,000	\$ -	\$ -
Heating, Ventilation, Air Conditioning (HVAC)	\$ 2,182,159	\$ 4,580,036	\$ 2,911,151,000	\$ 1,649,054,000	\$ -	\$ 19,831,000	\$ -	\$ -
Interior Repairs	\$ 30,000	\$ 88,000	\$ 40,482,000	\$ 12,493,000	\$ -	\$ 35,085,000	\$ -	\$ -
Roofing & Exterior Repairs	\$ 1,725,000	\$ 1,550,000	\$ 1,461,465,000	\$ -	\$ -	\$ 68,535,000	\$ -	\$ -
Safety	\$ 4,877,000	\$ 4,421,356	\$ 3,127,860,000	\$ 1,293,477,000	\$ -	\$ 25,000	\$ -	\$ -
Site Work/Paving	\$ 1,695,000	\$ 134,800	\$ 61,391,000	\$ 69,886,000	\$ -	\$ 3,523,000	\$ -	\$ -
Project Management Fees	\$ 560,100	\$ 1,200,893	\$ 1,159,500,000	\$ 41,393,000	\$ -	\$ -	\$ -	\$ -
Uncommitted \$	\$ 741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 15,000,000	\$ 15,000,000	\$ 10,627,307,000	\$ 3,891,708,000	\$ -	\$ 220,985,000	\$ -	\$ 260,000,000

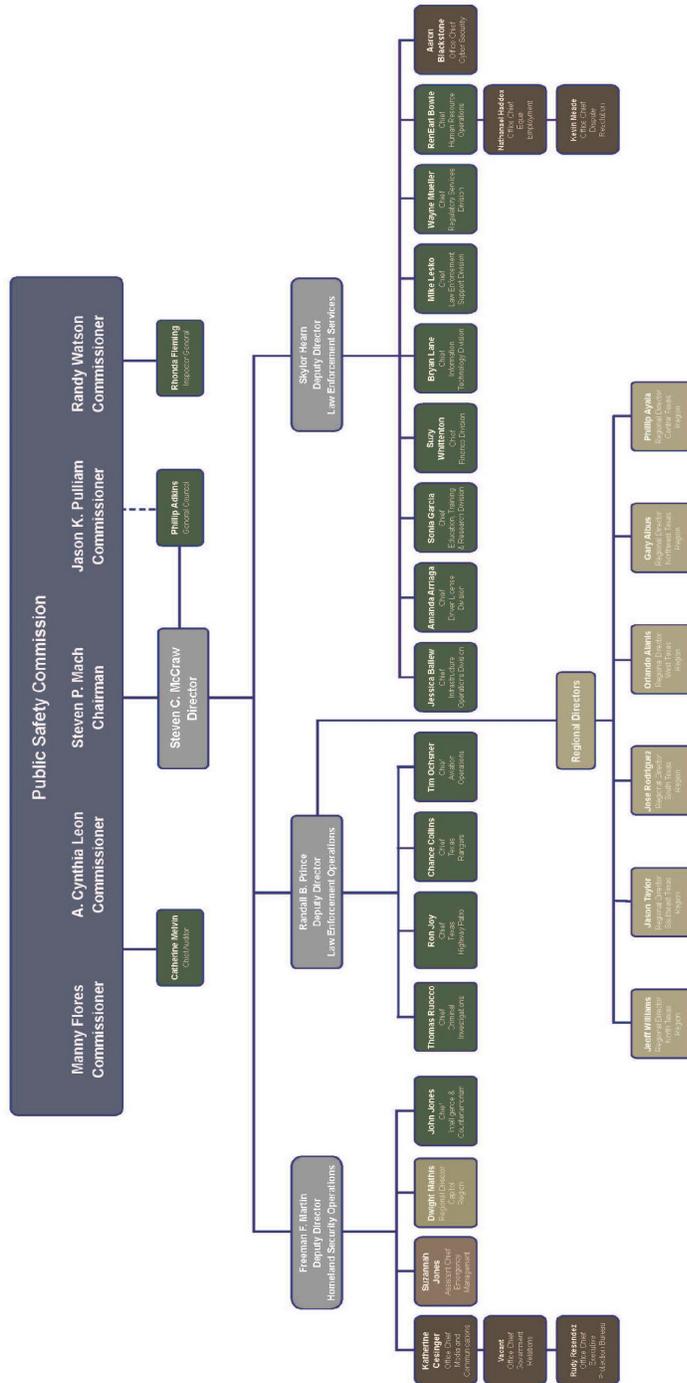


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Noted: TDEM Chief, and other positions are not shown in this chart.



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Contact Information

For further information, please contact:

DPS Government Relations, (512) 424-7272 or Government.Relations@dps.texas.gov



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