

# TEXAS DEPARTMENT OF PUBLIC SAFETY



## FY14-15 LBB Budget Hearing

October 19, 2012

### **PUBLIC SAFETY COMMISSION**

**A. Cynthia "Cindy" Leon, Chair**  
**Carin Marcy Barth, Member**  
**Ada Brown, Member**  
**Allan B. Polunsky, Member**  
**John Steen, Member**

### **DEPARTMENT OF PUBLIC SAFETY**

**Steven McCraw, Director**  
**David Baker, Deputy Director**  
**Cheryl MacBride, Deputy Director**

**Dashboards**

Texas Department of Public Safety

October 2012



# Texas Department of Public Safety

# DASHBOARD

## CY 2011 / CYTD 2012 as of 9/2012



Our mission is to Protect and Serve Texas which we have done since 1823, first as the Texas Rangers and since 1935 as the Texas Department of Public Safety. We accomplish our mission with 3,893 Troopers, Agents, Texas Rangers and 4,726 non commissioned professionals. The DPS motto is Courtesy, Service and Protection and our core values are: integrity, excellence, accountability and team work. Our four goals are to: combat crime and terrorism, enhance public safety, enhance emergency management and enhance licensing and regulatory oversight. To accomplish its four goals the Department:

- Conducts Patrols across over 226,000 miles of highways
- Conducts major organized crime, violent crime, terrorism and public corruption investigations
- Conducts tactical operations on the border and throughout the state
- Oversees the State's Emergency Management and Homeland Security Operations
- Provides laboratory, aviation, maritime, information sharing, intelligence, training, communications, patrol and investigative support to local and federal law enforcement agencies
- Provides licensing and regulatory oversight of Private Security, Motor Vehicle Inspection, Narcotics, Metals, Concealed Handguns and Driver Licenses.

## Combat Crime and Terrorism

| PATROL (TEXAS HIGHWAY PATROL)                           |                 |                 |
|---|-----------------|-----------------|
|   | 2011            | 2012 YTD        |
| Counter Terrorism Assists                               | 162             | 125             |
| High Threat Criminals Arrests                           | 15,676          | 11,454          |
| Marijuana lbs   | 193,060.06      | 66,442.10       |
| Marijuana Seizures                                      | 1,025           | 542             |
| Cocaine lbs   | 2,689.53        | 1,335.85        |
| Cocaine Seizures  | 229             | 132             |
| Methamphetamine lbs                                     | 424.70          | 512.90          |
| Methamphetamine Seizures                                | 100             | 97              |
| Heroin lbs  | 300.85          | 58.20           |
| Heroin Seizures   | 24              | 11              |
| Currency  | \$14,294,428.57 | \$12,023,419.00 |
| Currency Seizures                                       | 255             | 175             |
| Weapons   | 405             | 235             |
| Stolen Vehicles Recovered                               | 1,286           | 935             |
| Tactical Manne Unit                                     |                 | 6               |
| ORGANIZED CRIME INVESTIGATIONS (CID)                    |                 |                 |
|   | 2011            | 2012 YTD        |
| CID Designated Major CE Investigations conducted        | 25              | 8               |
| Indictments   | 458             | 199             |
| Convictions   | 99              | 100             |
| Cartel and Gang Command and Control Networks eliminated | 24              | 6               |
| High Threat Criminal Arrests                            | 894             | 1,056           |
| U.S. Currency   | \$5,643,338.00  | \$2,320,125.00  |
| Property  | \$3,017,985.00  | \$3,260,537.00  |
| Marijuana lbs   | 19,912          | 7,902.12        |
| Marijuana Seizures                                      | 29              | 18              |
| Cocaine lbs   | 524.92          | 686.78          |
| Cocaine Seizures  | 36              | 26              |
| Methamphetamine lbs                                     | 149.05          | 160.39          |
| Methamphetamine Seizures                                | 34              | 43              |
| Heroin lbs  | 11.82           | 51.03           |
| Heroin Seizures   | 11              | 11              |
| Weapons   | 114             | 37              |
| Weapons Seizures  | 35              | 18              |
| Top 10 Sex Offenders Captured                           | 5               | 6               |
| Top 10 Fugitives Captured                               | 5               | 22              |
| Polygraph Examinations                                  | 2,148           | 1,682           |
| VIOLENT CRIME INVESTIGATIONS (TEXAS RANGERS)            |                 |                 |
|   | 2011            | 2012 YTD        |
| High Threat Criminal Investigations                     | 1,539           | 1,145           |
| High Threat Criminal Arrests                            | 607             | 613             |
| Charges   | 669             | 718             |
| Convictions   | 639             | 612             |
| Designated Major Case Investigations                    | 3               | 2               |

| TACTICAL OPERATIONS   |                   |                           |
|---|-------------------|---------------------------|
| SWAT  | Ranger Recon Team | Special Response Team (6) |
| Deployments   | 28                | 88                        |
| PUBLIC INTEGRITY INVESTIGATIONS (TEXAS RANGERS)   |                   |                           |
|   | 2011              | 2012 YTD                  |
| Investigations  | 304               | 121                       |
| Arrests   | 69                | 28                        |
| Indictments   | 76                | 55                        |
| Convictions   | 30                | 33                        |
| AVIATION (15 HELICOPTERS, 9 FIXED, 50 PILOTS, 14 TFO)   |                   |                           |
|   | 2011              | 2012 YTD                  |
| Surveillance missions flown (hours)   | 10,732.70         | 8,083.20                  |
| Subjects located  | 5,444             | 3,994                     |
| Subjects arrested   | 3,717             | 3,393                     |
| Marijuana lbs   | 157,994.00        | 77,561.00                 |
| Cocaine lbs   | 538.00            | 10.00                     |
| Methamphetamine oz  | 428.00            | 573.00                    |
| Narcotics Value   | \$109,615,840.40  | \$93,424,819.80           |
| INTELLIGENCE  |                   |                           |
|   | 2011              | 2012 YTD                  |
| TFC SITREPs   | 1,002             | 871                       |
| Analytical Assists  | 68,773            | 49,105                    |
| SARs - collected, assessed and disseminated   | 431               | 177                       |
| Intelligence Assessments  | 34                | 14                        |
| TxMap Users   | 601               | 874                       |
| TxMap Data Layers   | 1,019             | 1,287                     |
| BIAR's  | 39,990            | 34,718                    |
| INFORMATION SHARING   |                   |                           |
|   | 2011              | 2012 YTD                  |
| NCIC / TCIC Queries   | 88,126,647        | 66,194,613                |
| TLETS Transactions  | 1,413,304,157     | 1,136,416,660             |
| Records shared with NDEx  | 38,181,032        | 23,144,925                |
| CODIS DNA Profiles  | 63,347            | 35,073                    |
| DNA Hits  | 1,951             | 1,584                     |
| Secure Communities - From October 2008 - report date, Texas identified a total 131,588 unique criminal alien defendants booked into Texas county jails. These defendants are responsible for at least 413,731 individual criminal charges over their criminal careers, including 1,955 homicides and 4,736 sexual assaults. |                   |                           |
| FORENSICS (DNA, TOXICOLOGY, DRUGS, FIREARMS, ETC.)  |                   |                           |
|   | 2011              | 2012 YTD                  |
| Laboratories  | 13                | 13                        |
| Scientists Actual   | 272               | 260                       |
| Scientists Authorized FTE   | 285.5             | 288.5                     |
| Non-Scientists Actual   | 72                | 67                        |
| Non-Scientists Authorized FTE   | 77                | 72                        |
| Cases Received  | 89,356            | 71,387                    |
| Cases Completed   | 90,138            | 56,552                    |
| DNA Back Log Cases  | 2,906             | 3,186                     |
| Other Back Log Cases  | 16,139            | 28,774                    |

## Enhance Public Safety

| HIGHWAY SAFETY  |              |              |
|---|--------------|--------------|
|   | 2011         | 2012 YTD     |
| Patrol Hours HP   | 2,291,700.00 | 1,514,849.75 |
| Patrol Hours CVE  | 923,370.00   | 633,825.00   |
| DPS Crashes Investigated  | 60,727       | 40,742       |
| DPS Fatal Crashes Investigated  | 1,240        | 858          |
| DWIs Arrested   | 26,930       | 20,108       |
| Total Statewide Crashes   | 381,014      | 256,198      |
| Public Assists  | 43,022       | 28,106       |
| DRIVER LICENSE  |              |              |
|   | 2011         | 2012 YTD     |
| Enforcement Actions (suspensions, revocations, disqualifications, etc.) | 779,425      | 555,466      |

| COMMERCIAL VEHICLE ENFORCEMENT   |         |          |
|--|---------|----------|
|  | 2011    | 2012 YTD |
| Unsafe CVs Removed from Highway  | 83,499  | 60,164   |
| Unsafe CV Drivers Removed from Highway   | 15,854  | 11,471   |
| CVs Inspected  | 427,445 | 306,717  |
| CV Stations  | 47      | 47       |
| IMPROVE INTEROPERABILITY   |         |          |
|  | 2011    | 2012 YTD |
| Percent of State and Local Public Safety Agencies Transitioned to APCO P-25 Voice Radio Digital Standard | NA      | 14.4%    |
| Emergency Command Trailer Operations   | 35      | 32       |

## Enhance Emergency Management

| DIVISION OF EMERGENCY MANAGEMENT   |         |          |
|--|---------|----------|
|  | 2011    | 2012 YTD |
| # of Local Government Planning Documents Reviewed                          | 2,832   | 2,361    |
| # of Student Training Hours of TDEM instruction                            | 144,023 | 128,447  |
| Local Jurisdictions with Basic Level of Emergency Planning Preparedness**  | 1,209   | 1,284    |
| Active Hazard Mitigation Projects  | 228     | 214      |
| Agencies Receiving State Response Assistance for Emergencies and Disasters | 830     | 577      |
| SITREPs  | 147     | 63       |

\* There are 433 Primary Local Jurisdiction Partners in 2011 and 2012. \*\* As of June 1, there are 401 primary jurisdictions at the basic preparedness level.

## Enhance Licensing and Regulatory

| DRIVER LICENSE                         |            |           |
|--|------------|-----------|
|  | 2011       | 2012 YTD  |
| FTEs (reported by FY)*                 | 1,499      | 1,945***  |
| Full Time Offices                      | 174        | 174       |
| Scheduled (Mobile) Offices             | 41         | 49        |
| Median Transaction Time (Queue System) | 0:56:39    | 0:41:58   |
| DL - Cards Issued (including CDL)      | 5,004,604  | 3,916,248 |
| ID cards issued                        | 828,393    | 677,522   |
| Total DL / ID Cards Issued             | 5,833,997  | 4,593,770 |
| Driver Records Transactions            | 12,011,587 | 9,653,871 |
| Calls Handled                          | 518,860    | 484,445   |
| Interactive Voice Response (IVR)**     | 1,507,314  | 1,637,259 |
| Total Contact Center Calls Handled     | 2,026,174  | 2,121,704 |

\* includes 266 new positions \*\* IVR was implemented April 2011  
 \*\*\* includes increased field staff and Contact Center

| CONTROLLED SUBSTANCES |        |          |
|-----------------------|--------|----------|
|                       | 2011   | 2012 YTD |
| Active Registrants    | 95,504 | 100,168  |
| Pharmacies            | 5,662  | 5,768    |
| Practitioners         | 79,146 | 80,719   |
| Licenses issued       | 43,663 | 88,326   |
| Licenses Suspended    | 66     | 77       |

| CONCEALED HANDGUN LICENSES             |         |          |
|--|---------|----------|
|  | 2011    | 2012 YTD |
| Active Licenses                        | 503,309 | 569,401  |
| Licenses Issued (Originals / Renewals) | 134,901 | 89,731   |
| Time Frame Average Days                |         | 25       |

| PRIVATE SECURITY              |        |          |
|-------------------------------|--------|----------|
|                               | 2011   | 2012 YTD |
| Active Company Licenses       | 4,085  | 5,624    |
| Active Individuals Registered | 97,690 | 131,945  |
| Licenses Issued               | 63,729 | 57,972   |
| Audits                        |        | 1,534    |
| Inspections                   |        | 1,531    |

| VEHICLE INSPECTION    |            |            |
|-----------------------|------------|------------|
|                       | 2011       | 2012 YTD   |
| Stations              | 10,669     | *NA        |
| Inspectors            | 33,869     | *NA        |
| Inspections Conducted | 18,530,171 | 13,035,447 |
| Audits                | 70,154     | 57,691     |

\* Unable to provide at this time due to data migration into DPS Direct system. Should be available by next reporting month.

| METALS                  |      |          |
|-------------------------|------|----------|
|                         | 2011 | 2012 YTD |
| Applications Approved * | 652  | 895      |
| Active Dealers          | 376  | 489      |
| Active Locations        |      | 697      |
| Audits                  | 20   | 25       |

\* Since Implementation in Feb 2011

|               | PAM   | CURRENT FTES | CURRENT ON BOARD |
|---------------|-------|--------------|------------------|
| Troopers      | 3,449 | 2,676        | 2,341            |
| Agents        | 702   | 641          | 521              |
| Texas Rangers | 187   | 170          | 157              |

853 FTES needed for PAM

Texas Department of Public Safety

# Finance Dashboard

AY 2012

Y-T-D AY August 2012

|                                    | Adjusted Budget        | Exp, Enc & Pre-Enc       | Remaining Balance    | Percent    |
|------------------------------------|------------------------|--------------------------|----------------------|------------|
| Operations                         | \$621,721,581          | (\$593,275,451)          | \$28,446,130         | 5%         |
| <b>Restricted Funds:</b>           |                        |                          |                      |            |
| Federal Funds & IAC                | \$933,310,939          | (\$663,511,870)          | \$269,799,069        | 29%        |
| Rd 2 Capital Budget (incl Fed Fds) | \$182,120,808          | (\$90,347,617)           | \$91,773,191         | 50%        |
| <b>TOTAL AGENCY</b>                | <b>\$1,737,153,327</b> | <b>(\$1,347,134,938)</b> | <b>\$390,018,390</b> | <b>22%</b> |

|                            |                      |                        |                     |           |
|----------------------------|----------------------|------------------------|---------------------|-----------|
| Salaries & Other Personnel | \$435,530,047        | (\$419,232,928)        | \$16,297,119        | 4%        |
| Other                      | \$124,273,431        | (\$113,695,099)        | \$10,578,333        | 9%        |
| Professional Fees          | \$38,906,733         | (\$38,904,534)         | \$2,199             | 0%        |
| Fuels                      | \$23,011,369         | (\$21,442,890)         | \$1,568,479         | 7%        |
| <b>Total OPERATIONS</b>    | <b>\$621,721,581</b> | <b>(\$593,275,451)</b> | <b>\$28,446,130</b> | <b>5%</b> |

**DIVISIONS:**

|                                     |                      |                        |                     |           |
|-------------------------------------|----------------------|------------------------|---------------------|-----------|
| Texas Highway Patrol                | \$193,805,557        | (\$187,873,321)        | \$5,932,236         | 3%        |
| Driver License                      | \$95,509,725         | (\$91,011,097)         | \$4,498,628         | 5%        |
| Law Enforcement Support             | \$66,421,972         | (\$61,272,976)         | \$5,148,995         | 8%        |
| Criminal Investigations             | \$60,242,350         | (\$56,633,564)         | \$3,608,786         | 6%        |
| Information Technology              | \$42,060,127         | (\$38,248,819)         | \$3,811,308         | 9%        |
| Administration                      | \$36,334,334         | (\$34,421,310)         | \$1,913,025         | 5%        |
| DD Law Enforcement                  | \$29,063,020         | (\$28,232,925)         | \$830,095           | 3%        |
| Regulatory Services                 | \$29,843,245         | (\$29,772,339)         | \$70,906            | 0%        |
| Texas Rangers/Local Border          | \$27,166,504         | (\$27,160,741)         | \$5,763             | 0%        |
| COS/SAA                             | \$10,412,000         | (\$10,298,017)         | \$113,983           | 1%        |
| Exec Office                         | \$1,941,944          | (\$1,660,325)          | \$281,619           | 15%       |
| General Counsel/ DL Ad Lic Rev      | \$5,654,227          | (\$5,691,834)          | (\$37,607)          | -1%       |
| Intelligence & Counter Terrorism    | \$8,252,902          | (\$7,181,992)          | \$1,070,910         | 13%       |
| Finance                             | \$6,362,778          | (\$6,213,466)          | \$149,312           | 2%        |
| Public Safety Commission            | \$4,018,890          | (\$3,789,791)          | \$229,099           | 6%        |
| TDEM                                | \$4,632,005          | (\$3,812,935)          | \$819,069           | 18%       |
| <b>Total OPERATIONS by DIVISION</b> | <b>\$621,721,581</b> | <b>(\$593,275,450)</b> | <b>\$28,446,130</b> | <b>5%</b> |

**FEDERAL FUNDS & IAC**

|                                  |                      |                        |                      |            |
|----------------------------------|----------------------|------------------------|----------------------|------------|
| Nat'l Asset Seizure App Fd 222   | \$3,459,241          | (\$1,739,520)          | \$1,719,722          | 50%        |
| SAA (Homeland Security) Fd 221   | \$461,983,712        | (\$371,937,712)        | \$90,046,000         | 19%        |
| TDEM Fd 092                      | \$381,499,671        | (\$243,122,612)        | \$138,377,059        | 36%        |
| Other Programs                   | \$86,368,314         | (\$46,712,026)         | \$39,656,288         | 46%        |
| <b>Total FED FUNDS &amp; IAC</b> | <b>\$933,310,939</b> | <b>(\$663,511,870)</b> | <b>\$269,799,068</b> | <b>29%</b> |

|                                  |                      |                        |                      |            |
|----------------------------------|----------------------|------------------------|----------------------|------------|
| Operating                        | \$141,390,490        | (\$87,746,479)         | \$53,644,012         | 38%        |
| Pass-thru Grants                 | \$791,920,449        | (\$575,765,392)        | \$216,155,057        | 27%        |
| <b>Total FED FUNDS &amp; IAC</b> | <b>\$933,310,939</b> | <b>(\$663,511,870)</b> | <b>\$269,799,068</b> | <b>29%</b> |

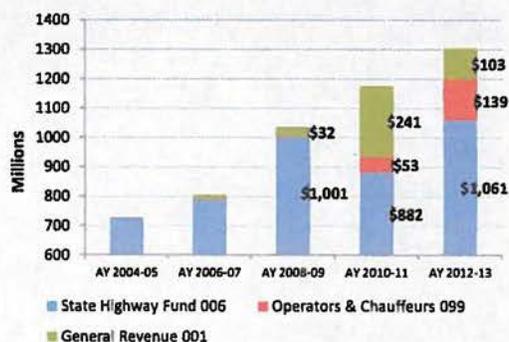
**GOALS:**

|                              |                        |                          |                      |            |
|------------------------------|------------------------|--------------------------|----------------------|------------|
| Combat Crime & Terrorism     | \$198,578,969          | (\$170,300,334)          | \$28,278,634         | 14%        |
| Enhance Public Safety        | \$265,471,879          | (\$227,086,582)          | \$38,385,296         | 14%        |
| Emergency Management         | \$848,914,408          | (\$624,204,566)          | \$224,709,843        | 26%        |
| Regulatory & Agency Services | \$424,188,072          | (\$325,543,455)          | \$98,644,616         | 23%        |
| <b>TOTAL GOALS</b>           | <b>\$1,737,153,327</b> | <b>(\$1,347,134,938)</b> | <b>\$390,018,390</b> | <b>22%</b> |

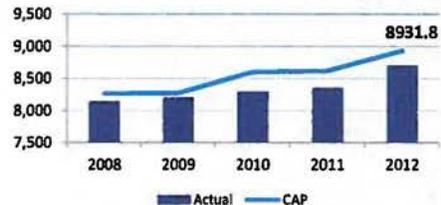
**Method Of Finance:**

|                            |                        |                          |                      |            |
|----------------------------|------------------------|--------------------------|----------------------|------------|
| General Revenue 001        | \$65,309,871           | (\$64,391,413)           | \$918,458            | 1%         |
| Operators & Chauffeurs 099 | \$69,573,070           | (\$67,476,959)           | \$2,096,111          | 3%         |
| State Highway Fund 006     | \$526,425,425          | (\$518,505,944)          | \$7,919,481          | 2%         |
| General Obligation Bonds   | \$96,702,355           | (\$27,385,484)           | \$69,316,871         | 72%        |
| Federal Funds & IAC        | \$939,306,178          | (\$637,880,527)          | \$301,425,651        | 32%        |
| Appropriated Receipts      | \$27,489,199           | (\$19,409,334)           | \$8,079,865          | 29%        |
| Federal Seized Fund 222    | \$12,347,229           | (\$12,085,275)           | \$1,645,934          | 13%        |
| <b>TOTAL MOF</b>           | <b>\$1,737,153,327</b> | <b>(\$1,347,134,938)</b> | <b>\$390,018,390</b> | <b>22%</b> |

State Appropriated Funds: 001, 006, 099



|                  | Commissioned |        | Non-Commissioned |        | TOTAL FTEs        | Subset Fed FTEs |
|------------------|--------------|--------|------------------|--------|-------------------|-----------------|
|                  | FTE Cap      | Vacant | FTE Cap          | Vacant |                   |                 |
|                  | 2,674        | 317    | 495              | 16     | 3,169             | 313             |
|                  | -            | -      | 1,583            | (270)  | 1,583             | -               |
|                  | -            | (1)    | 882              | 35     | 882               | 12              |
|                  | 641          | 105    | 147              | 17     | 788               | 1               |
|                  | -            | (1)    | 350              | 60     | 350               | -               |
|                  | 33           | (4)    | 442              | 12     | 475               | -               |
|                  | 196          | 15     | 135              | 4      | 331               | -               |
|                  | 70           | 5      | 339              | 19     | 409               | -               |
|                  | 170          | 7      | 24               | (17)   | 194               | -               |
|                  | 69           | 2      | 36               | -      | 105               | 35              |
|                  | 2            | 1      | 9                | (6)    | 11                | -               |
|                  | -            | -      | 101              | -      | 101               | -               |
|                  | 13           | 5      | 144              | 15     | 157               | -               |
|                  | -            | -      | 122              | 4      | 122               | 10              |
|                  | 16           | (3)    | 26               | 1      | 42                | -               |
|                  | -            | (2)    | 214              | 27     | 214               | 144             |
|                  | 3,884        | 446    | 5,048            | (86)   | 8,932             | 515             |
| Recruits/Interns |              | (92)   | Contractors      | (178)  |                   |                 |
|                  |              | 354    | Vacancies        | (264)  |                   |                 |
|                  |              |        |                  |        | (90) Vacancies    |                 |
|                  |              |        |                  |        | 8,842 Filled FTEs |                 |



**UNAPPROPRIATED REVENUE BY FUND:**

|                                 | Est. Collections | Collections          |
|---------------------------------|------------------|----------------------|
| GR-Unappropriated               | \$191.5 M        | \$203,832,399        |
| Clean Air Acct 151              | \$76.7 M         | \$83,535,719         |
| Texas Mobility Fd 365           | \$238.0 M        | \$283,853,731        |
| Motorcycle Ed Fees 501          | \$1.0 M          | \$1,235,114          |
| Breath Alcohol Test Acct 5013   | \$1.0 M          | \$1,019,973          |
| Emergency Radio 5153            | \$22.9 M         | \$10,180,674         |
| Tx Emission Reduc. Plan 5071    | \$6.4 M          | \$6,066,880          |
| Trauma Facility & EMS 5111      | \$72.1 M         | \$84,950,589         |
| <b>Total Unappropriated Rev</b> | <b>\$609.6 M</b> | <b>\$674,675,079</b> |
|                                 |                  | 111%                 |

| APPROP. COLLECTIONS: | To Be Collected: |              |
|----------------------|------------------|--------------|
| \$27,081,040         | \$33,970         | 0% App Rec   |
| \$19,633,964         | \$0              | 0% Seized Fd |

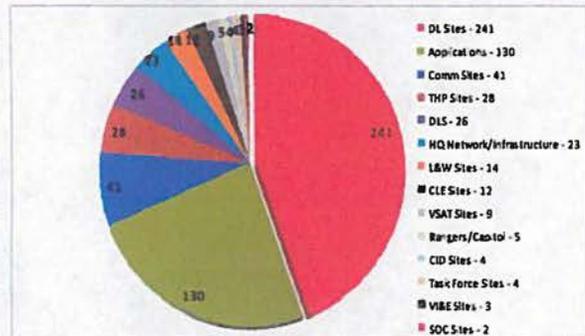
# Texas Department of Public Safety IT/CAO/Finance/Admin Dashboard AY 2012 Y-T-D AY August 2012

The results of the Chief Auditor's Office (CAO)  
Semi-Annual Follow-up on Audit Issues

| Status        | Audit Source |           |            |
|---------------|--------------|-----------|------------|
|               | Internal     | External  | Total      |
| Implemented   | 22           | 31        | 53         |
| In Progress   | 54           | 24        | 78         |
| <b>Totals</b> | <b>76</b>    | <b>55</b> | <b>131</b> |

|   | AY 12 Adjusted Budget | Exp, Enc & Pre-Enc    | Remaining Balance   |
|---|-----------------------|-----------------------|---------------------|
| <b>Border Security Rd 39</b>              |                       |                       |                     |
| Highway Patrol                            | \$7,531,547           | (\$6,335,187)         | \$1,196,360         |
| Criminal Investigations                   | \$9,989,195           | (\$6,166,618)         | \$3,822,577         |
| Texas Rangers                             | \$414,845             | (\$408,616)           | \$6,229             |
| Aircraft                                  | \$10,609,682          | (\$10,554,178)        | \$55,504            |
| <b>Border Security Total</b>              | <b>\$28,545,269</b>   | <b>(\$23,464,599)</b> | <b>\$5,080,670</b>  |
| <b>Local Border Security Rd 41</b>        |                       |                       |                     |
| DPS Troopers                              | \$8,514,067           | (\$4,309,632)         | \$4,204,435         |
| Texas Rangers                             | \$989,108             | (\$894,901)           | \$94,207            |
| OT-DPS, TPWD, Tx Military                 | \$9,579,727           | (\$9,834,676)         | (\$254,949)         |
| BO5C & JOIC                               | \$8,082,449           | (\$2,237,884)         | \$5,844,565         |
| Rio Grande Valley Training Ctr            | \$500,000             | \$0                   | \$500,000           |
| <b>Local Border Security Total</b>        | <b>\$27,665,351</b>   | <b>(\$17,277,093)</b> | <b>\$10,388,258</b> |
| <b>Border &amp; Local Border Security</b> | <b>\$56,210,620</b>   | <b>(\$40,741,692)</b> | <b>\$15,468,928</b> |

2012 Jan - June Enterprise Outage by Type



2010 PAM Summary (Program FTEs - 853)

| DIVISIONS:  | AY 14                | AY 15               | AY 16                | FTEs       |
|---|----------------------|---------------------|----------------------|------------|
| Criminal Investigations   | \$10,353,312         | \$6,253,072         | \$8,196,105          | 61         |
| Texas Rangers   | 2,896,919            | 1,691,585           | 2,233,086            | 17         |
| Texas Highway Patrol  | 125,523,083          | 69,949,574          | 94,635,649           | 775        |
| Support   | 9,736,950            | 8,805,266           | 8,805,266            | 106        |
| <b>Total PAM</b>  | <b>\$148,510,264</b> | <b>\$86,699,497</b> | <b>\$113,870,106</b> | <b>959</b> |
| With recruitment costs (1,067 FTEs - 80%) of \$44,221,583 - \$279,431,344 | <b>\$235,209,761</b> |                     |                      |            |

Police Personnel Allocation Manuals (PAM) developed by Northwestern University Traffic Institute in 1991; validated, modified and automated by NHTSA in 2007.

Uses time-based model for determining the total staff requirements for law enforcement agencies that provide patrol functions. Activities included in model: crash responses, issuing tickets/warnings, motorist assists, patrolling and administrative.

|                                | AY 12 Adjusted Budget | Exp, Enc & Pre-Enc    | Remaining Balance   | Percent    |
|--------------------------------|-----------------------|-----------------------|---------------------|------------|
| <b>CAPITAL BUDGET RIDER 2</b>  |                       |                       |                     |            |
| Construction                   | \$90,977,970          | (\$28,191,943)        | \$62,786,027        | 69%        |
| Repairs & Rehabilitation       | 6,462,384             | (\$2,829,973)         | \$3,632,411         | 56%        |
| IR Technologies                | 9,733,488             | (\$2,994,026)         | \$6,739,462         | 69%        |
| Transportation Items           | 13,728,156            | (\$10,086,174)        | \$3,641,982         | 27%        |
| Capital Equipment              | 3,188,639             | (\$2,193,692)         | \$994,947           | 31%        |
| TDEM                           | 2,338,066             | (\$611,223)           | \$1,726,843         | 74%        |
| Border Security                | 42,319,053            | (\$31,450,724)        | \$10,868,329        | 26%        |
| Nat'l Asset Seizure App Fd 222 | 10,030,098            | (\$10,007,011)        | \$23,087            | 0%         |
| Federal Capital (above Cap)    | 3,342,954             | (\$1,982,851)         | \$1,360,103         | 41%        |
| <b>CAPITAL BUDGET</b>          | <b>\$182,120,808</b>  | <b>(\$90,347,617)</b> | <b>\$91,773,191</b> | <b>50%</b> |

In a 2010 condition assessment of all DPS facilities by Parsons Engineering, an extensive backlog of beyond end of life deferred maintenance was identified with costs estimated at \$194,724,947.

Parsons estimates that an additional \$176,219,874 will be needed to fund repairs for systems that reach the end of their predicted life cycles in the next ten years.

**Capital Assets** - The May 2012 reconciliation report shows 170 missing assets at \$573,255. The missing percentage of the agency's assets continues to be below the acceptable threshold of 1%. The current missing asset depreciated value is just under \$61,000.

The agency's Inventory Investment value is over \$731 million.



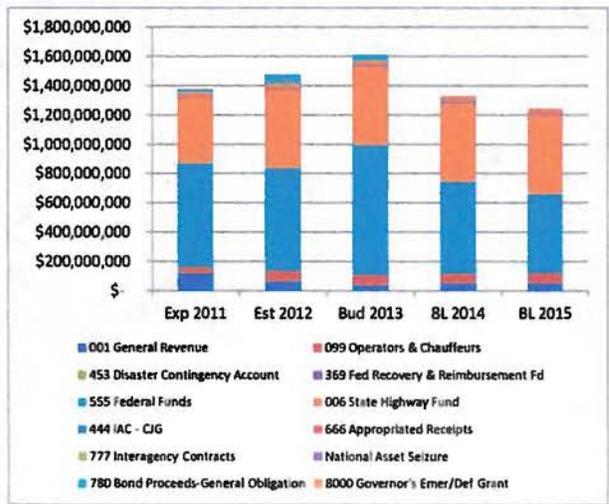
# Texas Department of Public Safety

## Agency Dashboard: 2014-15 LAR

|   | Est/Bud                | Baseline               | Full-Time Equivalents (FTEs) |                |                | AY 2013 FTEs   |                |              |
|---|------------------------|------------------------|------------------------------|----------------|----------------|----------------|----------------|--------------|
|   | AY 12-13               | AY 14-15               | AY 11                        | AY 12          | AY 13          | Comm           | Non-Comm       | Federal      |
| <b>STRATEGIES:</b>                      |                        |                        |                              |                |                |                |                |              |
| 01-01-01 Organized Crime                | \$115,773,439          | \$116,035,437          | 605.5                        | 592.4          | 696.0          | 560.0          | 136.0          | 1.0          |
| 01-01-02 Criminal Interdiction          | \$33,224,877           | \$25,953,058           | 88.9                         | 85.2           | 93.0           | 91.0           | 2.0            | 2.0          |
| 01-01-03 Border Security                | \$45,797,070           | \$45,868,905           | 84.0                         | 100.1          | 120.0          | 106.0          | 14.0           | 1.0          |
| 01-01-04 Local Border Security          | \$53,834,903           | \$48,132,450           | 69.5                         | 71.3           | 76.0           | 76.0           | -              | -            |
| 01-02-01 Counterterrorism               | \$1,057,753            | \$1,068,408            | 4.8                          | 9.0            | 10.0           | 3.0            | 7.0            | -            |
| 01-02-02 Intelligence                   | \$15,025,789           | \$14,847,110           | 102.9                        | 108.7          | 143.0          | 9.0            | 134.0          | 6.0          |
| 01-02-03 Security Programs              | \$43,818,311           | \$39,591,690           | 294.3                        | 282.9          | 328.0          | 196.0          | 132.0          | -            |
| 01-03-01 Special Investigations         | \$40,175,792           | \$40,951,716           | 224.3                        | 216.3          | 242.0          | 209.0          | 33.0           | -            |
| 02-01-01 Traffic Enforcement            | \$324,851,555          | \$321,977,688          | 1,830.9                      | 1,730.8        | 1,950.0        | 1,934.0        | 16.0           | -            |
| 02-01-02 Comm. Vehicle Enforcement      | \$119,259,920          | \$118,979,310          | 780.0                        | 801.3          | 846.0          | 540.0          | 306.0          | 313.0        |
| 02-02-01 Pub. Safety Communications     | \$32,369,151           | \$30,817,722           | 248.2                        | 253.1          | 269.0          | -              | 269.0          | -            |
| 03-01-01 Emergency Preparedness         | \$404,631,470          | \$165,225,641          | 78.8                         | 79.8           | 81.0           | -              | 82.0           | 63.0         |
| 03-01-02 Response Coordination          | \$11,841,463           | \$9,448,887            | 33.1                         | 25.0           | 28.0           | 1.0            | 20.0           | 14.0         |
| 03-01-03 Recovery and Mitigation        | \$1,106,357,915        | \$931,158,107          | 60.4                         | 81.6           | 65.0           | -              | 77.0           | 52.0         |
| 03-01-04 State Operations Center        | \$12,490,754           | \$11,055,288           | 22.2                         | 69.3           | 80.0           | 1.0            | 73.0           | 51.0         |
| 04-01-01 Crime Laboratory Services      | \$55,699,897           | \$55,723,632           | 334.3                        | 347.1          | 362.5          | -              | 362.5          | 11.0         |
| 04-01-02 Crime Records Services         | \$69,037,197           | \$71,613,920           | 270.6                        | 260.3          | 259.5          | 1.0            | 258.5          | -            |
| 04-01-03 Victim Services                | \$1,681,123            | \$1,681,124            | 8.9                          | 15.0           | 15.0           | -              | 15.0           | -            |
| 04-02-01 Driver License Services        | \$47,599,827           | \$44,951,839           | 228.2                        | 184.2          | 196.5          | -              | 196.5          | -            |
| 04-02-02 Driving & Motor Vehicle Safety | \$180,078,364          | \$180,501,199          | 1,189.3                      | 1,244.8        | 1,695.7        | -              | 1,695.7        | -            |
| 04-03-01 Regulatory Services Issuance   | \$19,756,711           | \$19,325,310           | 76.8                         | 55.8           | 57.0           | -              | 57.0           | -            |
| 04-03-02 Reg. Services Compliance       | \$31,407,679           | \$31,405,991           | 273.7                        | 279.1          | 298.0          | 70.0           | 228.0          | -            |
| 04-03-03 Reg. Services Modernization    | \$9,813,354            | \$9,933,922            | 51.4                         | 77.3           | 53.5           | -              | 53.5           | -            |
| 05-01-01 Headquarters Admin.            | \$33,434,525           | \$33,445,426           | 234.4                        | 239.0          | 229.1          | 19.0           | 210.1          | 1.0          |
| 05-01-02 Regional Administration        | \$25,293,898           | \$25,255,828           | 296.4                        | 298.5          | 294.5          | 7.0            | 287.5          | -            |
| 05-01-03 Information Technology         | \$99,829,502           | \$94,968,592           | 344.7                        | 354.0          | 315.0          | 1.0            | 314.0          | -            |
| 05-01-04 Financial Management           | \$12,358,726           | \$11,421,546           | 116.9                        | 120.9          | 118.0          | -              | 118.0          | -            |
| 05-01-05 Human Capital Mgmt.            | \$4,495,148            | \$4,387,204            | 44.0                         | 43.2           | 43.0           | 2.0            | 41.0           | -            |
| 05-01-06 Training Academy & Dev.        | \$25,560,596           | \$14,851,220           | 137.3                        | 136.6          | 77.0           | 31.0           | 46.0           | -            |
| 05-01-07 Fleet Operations               | \$4,101,045            | \$4,118,792            | 51.5                         | 50.6           | 54.0           | -              | 54.0           | -            |
| 05-01-08 Facilities Management          | \$110,612,082          | \$42,752,944           | 84.8                         | 80.7           | 85.5           | -              | 85.5           | -            |
| <b>Strategy Totals</b>                  | <b>\$3,091,269,836</b> | <b>\$2,567,449,906</b> | <b>8,271.0</b>               | <b>8,293.9</b> | <b>9,180.8</b> | <b>3,857.0</b> | <b>5,323.8</b> | <b>515.0</b> |

| <b>METHOD OF FINANCE (MOF):</b>  |                        |                        |
|----------------------------------|------------------------|------------------------|
| General Revenue                  | \$103,165,241          | \$103,165,241          |
| Operators & Chauffeurs           | \$138,957,639          | \$138,858,519          |
| State Highway Fund               | \$1,061,540,423        | \$1,069,535,107        |
| Bond Proceeds-General Obligation | \$82,019,643           | \$0                    |
| Federal Funds & IAC              | \$1,635,482,368        | \$1,200,757,455        |
| Appropriated Receipts            | \$45,847,844           | \$47,847,844           |
| Federal Seized Funds             | \$24,256,678           | \$7,285,740            |
| <b>MOF Totals</b>                | <b>\$3,091,269,836</b> | <b>\$2,567,449,906</b> |

| <b>UNAPPROPRIATED REVENUE BY FUND:</b> |                        |                        |
|--|------------------------|------------------------|
| GR-Unappropriated                      | \$371,172,650          | \$370,759,000          |
| Clean Air Act 151                      | \$162,229,757          | \$162,200,000          |
| Texas Mobility Fund 365                | \$554,701,953          | \$554,600,000          |
| Motorcycle Ed Fees 501                 | \$2,411,383            | \$2,400,000            |
| Breath Alcohol Test Acct 5013          | \$2,005,592            | \$2,000,000            |
| Emergency Radio 5153                   | \$20,280,674           | \$20,200,000           |
| Tx Emission Reduction Plan 5071        | \$11,841,297           | \$11,800,000           |
| Trauma Facility & EMS 5111             | \$171,617,432          | \$171,600,000          |
| <b>UNAPPROPRIATED Totals</b>           | <b>\$1,296,260,738</b> | <b>\$1,295,559,000</b> |



| <b>AGENCY KEY PERFORMANCE MEASURES:</b>                                |         |         |          |          |          |          |
|--|---------|---------|----------|----------|----------|----------|
|  | BL 2014 | 8L 2015 | Exc 2014 | Exc 2015 | Tot 2014 | Tot 2015 |
| Annual Texas Index Crime Rate  | 3,880   | 3,880   |          |          | 3,880    | 3,880    |
| Annual Texas Highway Traffic Death Rate                                | 1.00    | 1.00    |          |          | 1.00     | 1.00     |
| Percentage of Local Governments with Current Emergency Operations Plan | 92.00%  | 93.00%  |          |          | 92.00%   | 93.00%   |
| Number of Local Governments Receiving State Response Assistance        | 1,000   | 1,000   | 1,000    | 1,000    | 1,000    | 1,000    |
| Number of Public Entities with Open Hazard Mitigation Grants           | 155     | 125     |          |          | 155      | 125      |
| Number of Public Entities with Open Disaster Recovery Grants           | 1,346   | 1,346   |          |          | 1,346    | 1,346    |
| % Original DL/ID Applications Completed 45 Minutes                     | 45.00%  | 50.00%  | 60.00%   | 75.00%   | 60.00%   | 75.00%   |
| Concealed Handguns: % of Original Licenses Issued within 60 Days       | 100.00% | 100.00% |          |          | 100.00%  | 100.00%  |
| Concealed Handguns: % of Renewal Licenses Issued within 40 Days        | 100.00% | 100.00% |          |          | 100.00%  | 100.00%  |
| Private Security: Number of Licenses with Recent Violations            | 103     | 103     |          |          | 103      | 103      |

Texas Department of Public Safety

Agency Dashboard: 2014-15 LAR

STRATEGY PERFORMANCE MEASURES:

| Strategy | Type | Measure   | Exp 2011    | Est 2012    | Bud 2013    | BL 2014     | BL 2015     |
|----------|------|---|-------------|-------------|-------------|-------------|-------------|
| 1.1.1.   | KEY  | Number of Arrests for Narcotics Violations                              | 1,616       | 1,500       | 1,500       | 1,500       | 1,500       |
|          | KEY  | Number of Arrests for Motor Vehicle Theft                               | 564         | 225         | 300         | 300         | 300         |
|          | KEY  | CID Arrests other than Narcotics or Vehicle Theft Violations            | 1,310       | 2,400       | 2,000       | 2,000       | 2,000       |
| 1.1.2.   |      | Number of Aircraft Hours Flown  | 11,008      | 10,764      | 11,183      | 11,513      | 11,752      |
|          |      | Amount of Marijuana Seized by DPS throughout the State of Texas         | 348,782     | 174,537     | 263,492     | 263,492     | 263,492     |
|          |      | Amount of Cocaine Seized by DPS throughout the State of Texas           | 5,673       | 2,313       | 3,934       | 3,934       | 3,934       |
|          |      | Amount of Heroin Seized by DPS throughout the State of Texas            | 106         | 320         | 355         | 355         | 355         |
|          |      | Amount of Methamphetamine Seized by DPS throughout the State of Texas   | 657         | 789         | 956         | 956         | 956         |
|          |      | Dollar Value of Currency Seized by DPS throughout the State of Texas    | 6,750,000   | 6,750,000   | 6,750,000   | 6,750,000   | 6,750,000   |
|          |      | Number of Weapons Seized by DPS throughout State                        | 274         | 253         | 339         | 339         | 339         |
| 1.1.4.   | KEY  | Amount of Funds Provided for Local Border Security Operations           | 7,005,757   | 9,236,230   | 7,471,311   | 8,694,876   | 8,694,876   |
|          | KEY  | Amount of Funds Provided for Local Border Security Overtime             | 10,301,554  | 5,907,761   | 7,570,917   | 8,719,418   | 8,719,418   |
|          |      | Amount of Funds Provided for Local Border Security Equipment Purchases  | 1,044,097   | 264,084     | 1,754,182   | 1,122,867   | 1,122,867   |
| 1.2.1.   |      | % Commissioned Officers Completed "Basic" Counterterrorism Training     | 50%         | 50%         | 80%         | 95%         | 95%         |
|          |      | % Officers Completed Improvised Explosive Device Training               | 50%         | 50%         | 80%         | 95%         | 95%         |
| 1.2.3.   |      | Average Cost of Providing Security Service per Building                 | 202,054     | 240,011     | 165,714     | 183,295     | 183,295     |
| 1.3.1.   | KEY  | Number of Arrests by Texas Rangers                                      | 1,698       | 1,775       | 1,800       | 1,800       | 1,800       |
| 2.1.1.   | KEY  | Number of Highway Patrol Service Hours on Routine Patrol                | 2,099,614   | 2,220,956   | 2,242,000   | 2,242,000   | 2,242,000   |
|          | KEY  | Number of Traffic Crashes Investigated                                  | 3,528,312   | 3,396,475   | 3,400,000   | 3,400,000   | 3,400,000   |
|          |      | Number of Traffic Crashes Investigated                                  | 60,527      | 63,882      | 64,000      | 64,000      | 64,000      |
| 2.1.2.   | KEY  | # of Commercial Vehicle Enforcement Hours on Routine Patrol             | 755,916.50  | 895,016.67  | 907,000.00  | 907,000.00  | 907,000.00  |
|          |      | Percentage of Commercial Vehicle Drivers Placed Out-of-Service          | 3.73%       | 3.74%       | 4.08%       | 4.08%       | 4.08%       |
|          |      | Number of Commercial Vehicle Drivers Placed Out-of-Service              | 12,429      | 13,592      | 12,300      | 12,300      | 12,300      |
|          |      | Number of Weight Violations Citations                                   | 67,392      | 66,729      | 71,721      | 71,721      | 71,721      |
|          |      | Number of Commercial Vehicles Inspected                                 | 349,152     | 387,651     | 386,400     | 386,400     | 386,400     |
|          | KEY  | Number of Commercial Vehicle Traffic Law Violator Contacts              | 1,456,292   | 1,391,137   | 1,500,000   | 1,500,000   | 1,500,000   |
|          |      | Actual Cost of Commercial Vehicle Inspections                           | 157.44      | 165.32      | 162.54      | 162.94      | 163.97      |
|          |      | Commercial Vehicles Placed Out of Service                               | 82,207      | 87,393      | 81,000      | 81,000      | 81,000      |
| 2.2.1.   |      | Number of Stranded Motorist Hotline Calls Answered                      | 118,474     | 106,478     | 110,000     | 110,000     | 110,000     |
| 3.1.1.   |      | Number of Active Homeland Security Grant-funded Projects                | 1,776       | 2,465       | 1,671       | 1,147       | 450         |
| 3.1.2.   | KEY  | Number of Emergency Incidents Coordinated                               | 4,679       | 4,000       | 5,780       | 5,294       | 5,294       |
| 3.1.3.   |      | Amount of Disaster Recovery Funding Provided to Eligible SubGrantees    | 200,204,218 | 280,000,000 | 130,000,000 | 120,000,000 | 115,000,000 |
|          |      | Amount of Hazard Mitigation Funding Provided to Eligible SubGrantees    | 86,773,452  | 35,829,616  | 35,900,000  | 32,400,000  | 29,100,000  |
|          | KEY  | Percentage of State Population Covered by Hazard Mitigation Plans       | 70.00%      | 70.00%      | 70.00%      | 78.00%      | 80.00%      |
|          |      | Number of Non-Federally Funded Recovery Requests                        | 9           | 10          | 12          | 13          | 13          |
| 4.1.1.   | KEY  | Number of Breath Alcohol Tests Supervised                               | 41,645      | 45,000      | 45,000      | 45,000      | 45,000      |
|          | KEY  | Number of Drug Cases Completed  | 50,980      | 40,500      | 40,000      | 40,000      | 40,000      |
|          |      | Number of Offender DNA Profiles Completed                               | 68,528      | 49,708      | 60,000      | 60,000      | 60,000      |
|          |      | Number of Blood Alcohol and Toxicology Cases Completed                  | 22,380      | 24,700      | 25,000      | 25,000      | 25,000      |
|          | KEY  | Average Cost of Supervising a Breath Alcohol Test                       | 72.71       | 78.00       | 80.00       | 80.00       | 80.00       |
| 4.1.2.   |      | Number of Criminal History Inquiries Processed                          | 4,909,089   | 5,434,000   | 5,435,000   | 5,435,000   | 5,435,000   |
| 4.1.3.   |      | Number of Victims Served  | 4,100       | 3,959       | 4,000       | 4,000       | 4,000       |
| 4.2.1.   | KEY  | Number of Total Examinations Administered                               | 4,700,000   | 4,800,000   | 4,800,000   | 4,900,000   | 4,900,000   |
|          |      | Number of Driver Licenses and Identification Cards Mailed               | 5,700,000   | 5,900,000   | 6,000,000   | 6,100,000   | 6,300,000   |
|          |      | Number of Driver Records Issued   | 12,300,000  | 12,200,000  | 12,400,000  | 12,700,000  | 12,900,000  |
|          |      | Number of Driver Records Maintained                                     | 26,500,000  | 27,800,000  | 24,800,000  | 28,900,000  | 29,500,000  |
|          |      | Number of Non-Driving Related Enforcement Actions Initiated             | 180,000     | 206,000     | 210,000     | 214,000     | 219,000     |
|          |      | Number of Criminal Investigations Generated                             | 8,645       | 30          | 30          | 30          | 30          |
|          |      | Avg # of DLs, ID Cards & Driver Records Produced per Assigned FTE       | 2,924       | 2,552       | 2,536       | 2,587       | 2,638       |
| 4.2.2.   |      | Vehicle Services: Number of Vehicles Failing Safety Inspections         | 842,138     | 842,138     | 842,138     | 842,138     | 842,138     |
|          |      | Number of Driver Improvement Actions Initiated                          | 560,000     | 720,000     | 734,000     | 749,000     | 764,000     |
|          |      | # Motorcycle/ATV Public Information/Education Items Distributed         | 467,378     | 500,000     | 525,000     | 525,000     | 550,000     |
| 4.3.1.   |      | Vehicle Services: Number of Station Licenses Issued                     | 11,000      | 1,025       | 11,000      | 1,025       | 11,000      |
|          |      | # Controlled Substance Prescription Data Requested                      | 199,087     | 199,087     | 397,174     | 398,174     | 398,174     |
|          | KEY  | Number of Original and Renewal Handgun Licenses Issued                  | 134,901     | 164,443     | 179,443     | 199,443     | 219,443     |
|          |      | Number of Original/Renewal Metals Registration Certification Issued     | 428         | 428         | 428         | 428         | 428         |
|          |      | # Original & Renewal Private Security Licenses & Registrations Issued   | 69,755      | 77,718      | 77,800      | 78,000      | 78,000      |
|          |      | # Original and Renewal Controlled Substances Registrations Issued       | 98,740      | 98,740      | 110,592     | 123,860     | 123,860     |
|          |      | # Chem Lab Apparatus Apps Processed & Permits Issued                    | 84,211      | 966         | 924         | 924         | 924         |
|          |      | Concealed Handguns: Avg # of Days to Issue an Original License          | 33          | 33          | 60          | 60          | 60          |
|          |      | Concealed Handguns: Avg # of Days to Issue a Renewal License            | 36          | 36          | 45          | 45          | 45          |
|          |      | # of Official Prescription Form Orders Processed                        | 41,872,036  | 13,817      | 14,040      | 14,040      | 14,040      |
|          |      | # of Inspection Certificates Issued to Vehicles                         | 17,658,618  | 18,159,920  | 18,423,200  | 18,423,200  | 18,423,200  |
|          |      | # of Vehicles Inspected for Emission Levels                             | 9,001,524   | 8,695,076   | 8,718,918   | 8,718,918   | 8,718,918   |
|          |      | Number of Active Metal Recycling Dealers                                | 475         | 475         | 497         | 497         | 497         |
| 4.3.2.   | KEY  | Number of Regulatory Services Criminal Investigations Resolved          | 60          | 60          | 60          | 60          | 60          |
|          |      | # Vehicle Services Station & Inspector Certifications Suspended/Revoked | 729         | 837         | 648         | 648         | 648         |
|          |      | Number of Vehicle Services Covert and Compliance Audits Performed       | 83,714      | 83,714      | 74,360      | 74,360      | 74,360      |
|          |      | Number of Regulatory Services Division Administrative Resolved          | 1,273       | 1,273       | 1,273       | 1,273       | 1,273       |
|          | KEY  | Controlled Substances - # of Controlled Substance Prescripts Reported   | 41,872,036  | 53,603,236  | 45,250,000  | 45,500,000  | 45,750,000  |
|          |      | Number of Vehicle Emission Facilities Supervised                        | 8,367       | 4,634       | 4,637       | 4,637       | 4,637       |
|          |      | Vehicle Services: # of Active Vehicle Inspection Stations Supervised    | 10,524      | 10,882      | 10,847      | 10,850      | 10,850      |
|          |      | Vehicle Services: Number of Active Inspectors Supervised                | 31,596      | 37,410      | 37,200      | 37,200      | 37,200      |
|          |      | Vehicle Services: Number of Station and Inspector Enforcement Actions   | 1,727       | 1,797       | 1,768       | 1,768       | 1,768       |
|          |      | Percentage of RSD Complaints Resulting in Disciplinary Action           | 0.00%       | 0.00%       | 0.00%       | 0.00%       | 0.00%       |
|          |      | # Active Certified Ignition Interlock Device (IID) Service Centers      | 47          | 47          | 300         | 316         | 338         |
| 5.1.1.   |      | Number of Motorist Assists  | 45,432      | 39,619      | 46,500      | 46,500      | 46,500      |
| 5.1.6.   |      | Number of Qualified Trooper-Trainee Applicants Recruited                | 235         | 235         | 300         | 300         | 300         |

# Texas Department of Public Safety

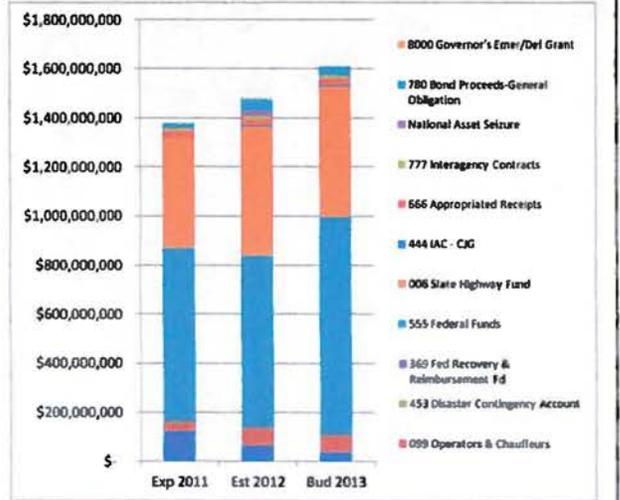
## Agency Dashboard: AY 2011-2013

| STRATEGIES                              | AY 2011                |                        |                        | AY 2012        |                |                | AY 2013        |                |              | Full-Time Equivalents (FTEs) |          |         | AY 2013 FTEs |  |  |
|---|------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|------------------------------|----------|---------|--------------|--|--|
|   | AY 2011                | AY 2012                | AY 2013                | AY 2011        | AY 2012        | AY 2013        | AY 2011        | AY 2012        | AY 2013      | Comm                         | Non-Comm | Federal |              |  |  |
| 01-01-01 Organized Crime                | \$61,130,141           | \$57,666,574           | \$58,106,865           | 605.5          | 592.4          | 696.0          | 560.0          | 136.0          | 1.0          |                              |          |         |              |  |  |
| 01-01-02 Criminal Interdiction          | \$12,981,089           | \$20,073,348           | \$13,151,529           | 88.9           | 85.2           | 93.0           | 91.0           | 2.0            | 2.0          |                              |          |         |              |  |  |
| 01-01-03 Border Security                | \$10,326,183           | \$31,264,512           | \$14,532,558           | 84.0           | 100.1          | 120.0          | 106.0          | 14.0           | 1.0          |                              |          |         |              |  |  |
| 01-01-04 Local Border Security          | \$29,531,111           | \$32,659,678           | \$21,175,225           | 69.5           | 71.3           | 76.0           | 76.0           | -              | -            |                              |          |         |              |  |  |
| 01-02-01 Counterterrorism               | \$297,600              | \$523,549              | \$534,204              | 4.8            | 9.0            | 10.0           | 3.0            | 7.0            | -            |                              |          |         |              |  |  |
| 01-02-02 Intelligence                   | \$5,438,553            | \$7,582,234            | \$7,443,555            | 102.9          | 108.7          | 143.0          | 9.0            | 134.0          | 6.0          |                              |          |         |              |  |  |
| 01-02-03 Security Programs              | \$21,821,798           | \$25,921,166           | \$17,897,145           | 294.3          | 282.9          | 328.0          | 196.0          | 132.0          | -            |                              |          |         |              |  |  |
| 01-03-01 Special Investigations         | \$16,667,857           | \$19,686,934           | \$20,488,858           | 224.3          | 216.3          | 242.0          | 209.0          | 33.0           | -            |                              |          |         |              |  |  |
| 02-01-01 Traffic Enforcement            | \$163,829,837          | \$163,862,711          | \$160,988,844          | 1,830.9        | 1,730.8        | 1,950.0        | 1,934.0        | 16.0           | -            |                              |          |         |              |  |  |
| 02-01-02 Comm. Vehicle Enforcement      | \$53,424,595           | \$60,098,828           | \$59,161,092           | 780.0          | 801.3          | 846.0          | 540.0          | 306.0          | 313.0        |                              |          |         |              |  |  |
| 02-02-01 Pub. Safety Communications     | \$16,163,127           | \$16,960,290           | \$15,408,861           | 248.2          | 253.1          | 269.0          | -              | 269.0          | -            |                              |          |         |              |  |  |
| 03-01-01 Emergency Preparedness         | \$429,355,308          | \$269,719,946          | \$134,911,524          | 78.8           | 79.8           | 81.0           | -              | 82.0           | 63.0         |                              |          |         |              |  |  |
| 03-01-02 Response Coordination          | \$4,803,245            | \$7,003,590            | \$4,837,873            | 33.1           | 25.0           | 28.0           | 1.0            | 20.0           | 14.0         |                              |          |         |              |  |  |
| 03-01-03 Recovery and Mitigation        | \$244,339,585          | \$388,763,149          | \$717,594,766          | 60.4           | 81.6           | 65.0           | -              | 77.0           | 52.0         |                              |          |         |              |  |  |
| 03-01-04 State Operations Center        | \$2,664,567            | \$6,943,654            | \$5,547,100            | 22.2           | 69.3           | 80.0           | 1.0            | 73.0           | 51.0         |                              |          |         |              |  |  |
| 04-01-01 Crime Laboratory Services      | \$33,274,333           | \$27,700,186           | \$27,999,711           | 334.3          | 347.1          | 362.5          | -              | 362.5          | 11.0         |                              |          |         |              |  |  |
| 04-01-02 Crime Records Services         | \$34,057,542           | \$32,925,237           | \$36,111,960           | 270.6          | 260.3          | 259.5          | 1.0            | 258.5          | -            |                              |          |         |              |  |  |
| 04-01-03 Victim Services                | \$544,727              | \$840,561              | \$840,562              | 8.9            | 15.0           | 15.0           | -              | 15.0           | -            |                              |          |         |              |  |  |
| 04-02-01 Driver License Services        | \$18,973,939           | \$21,910,484           | \$25,689,343           | 228.2          | 184.2          | 196.5          | -              | 196.5          | -            |                              |          |         |              |  |  |
| 04-02-02 Driving & Motor Vehicle Safety | \$63,702,581           | \$86,577,585           | \$93,500,779           | 1,189.3        | 1,244.8        | 1,695.7        | -              | 1,695.7        | -            |                              |          |         |              |  |  |
| 04-03-01 Regulatory Services Issuance   | \$6,439,696            | \$10,094,056           | \$9,662,655            | 76.8           | 55.8           | 57.0           | -              | 57.0           | -            |                              |          |         |              |  |  |
| 04-03-02 Reg. Services Compliance       | \$19,695,236           | \$15,261,123           | \$16,146,556           | 273.7          | 279.1          | 298.0          | 70.0           | 228.0          | -            |                              |          |         |              |  |  |
| 04-03-03 Reg. Services Modernization    | \$3,354,173            | \$4,841,393            | \$4,971,961            | 51.4           | 77.3           | 53.5           | -              | 53.5           | -            |                              |          |         |              |  |  |
| 05-01-01 Headquarters Admin.            | \$14,999,962           | \$16,390,529           | \$17,043,996           | 234.4          | 239.0          | 229.1          | 19.0           | 210.1          | 1.0          |                              |          |         |              |  |  |
| 05-01-02 Regional Administration        | \$10,608,412           | \$12,342,885           | \$12,951,013           | 296.4          | 298.5          | 294.5          | 7.0            | 287.5          | -            |                              |          |         |              |  |  |
| 05-01-03 Information Technology         | \$53,342,014           | \$52,236,656           | \$47,592,846           | 344.7          | 354.0          | 315.0          | 1.0            | 314.0          | -            |                              |          |         |              |  |  |
| 05-01-04 Financial Management           | \$5,950,254            | \$6,556,601            | \$5,802,125            | 116.9          | 120.9          | 118.0          | -              | 118.0          | -            |                              |          |         |              |  |  |
| 05-01-05 Human Capital Mgmt.            | \$2,459,132            | \$2,301,546            | \$2,193,602            | 44.0           | 43.2           | 43.0           | 2.0            | 41.0           | -            |                              |          |         |              |  |  |
| 05-01-06 Training Academy & Dev.        | \$6,450,411            | \$17,894,246           | \$7,666,350            | 137.3          | 136.6          | 77.0           | 31.0           | 46.0           | -            |                              |          |         |              |  |  |
| 05-01-07 Fleet Operations               | \$2,277,906            | \$2,041,649            | \$2,059,396            | 51.5           | 50.6           | 54.0           | -              | 54.0           | -            |                              |          |         |              |  |  |
| 05-01-08 Facilities Management          | \$33,294,236           | \$62,573,856           | \$48,038,226           | 84.8           | 80.7           | 85.5           | -              | 85.5           | -            |                              |          |         |              |  |  |
| <b>Strategy Totals</b>                  | <b>\$1,382,199,150</b> | <b>\$1,481,218,756</b> | <b>\$1,610,051,080</b> | <b>8,271.0</b> | <b>8,293.9</b> | <b>9,180.8</b> | <b>3,857.0</b> | <b>5,323.8</b> | <b>515.0</b> |                              |          |         |              |  |  |

| GOALS                          | AY 2011                | AY 2012                | AY 2013                | AY 2011        | AY 2012        | AY 2013        | AY 2011        | AY 2012        | AY 2013      |
|--------------------------------|------------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 01 Combat Crime and Terrorism  | \$158,194,332          | \$195,377,995          | \$153,329,939          | 1,474.2        | 1,465.9        | 1,708.0        | 1,250.0        | 458.0          | 10.0         |
| 02 Enhance Public Safety       | \$233,417,559          | \$240,921,829          | \$235,558,797          | 2,859.1        | 2,785.2        | 3,065.0        | 2,474.0        | 591.0          | 313.0        |
| 03 Emergency Management        | \$681,162,705          | \$672,430,339          | \$862,891,263          | 194.5          | 255.7          | 254.0          | 2.0            | 252.0          | 180.0        |
| 04 Regulatory Services         | \$180,042,227          | \$200,150,625          | \$214,923,527          | 2,433.2        | 2,463.6        | 2,937.7        | 71.0           | 2,866.7        | 11.0         |
| 05 Agency Services and Support | \$129,382,327          | \$172,337,968          | \$143,347,554          | 1,310.0        | 1,323.5        | 1,216.1        | 60.0           | 1,156.1        | 1.0          |
| <b>Goal Totals</b>             | <b>\$1,382,199,150</b> | <b>\$1,481,218,756</b> | <b>\$1,610,051,080</b> | <b>8,271.0</b> | <b>8,293.9</b> | <b>9,180.8</b> | <b>3,857.0</b> | <b>5,323.8</b> | <b>515.0</b> |

| METHOD OF FINANCE (MOF)          | AY 2011                | AY 2012                | AY 2013                |
|----------------------------------|------------------------|------------------------|------------------------|
| General Revenue                  | \$121,792,836          | \$65,209,870           | \$37,955,371           |
| Operators & Chauffeurs           | \$33,239,493           | \$69,673,070           | \$69,284,569           |
| State Highway Fund               | \$448,939,392          | \$526,861,319          | \$534,679,104          |
| Bond Proceeds-General Obligation | \$15,798,672           | \$47,580,379           | \$34,439,264           |
| Federal Funds & IAC              | \$722,402,205          | \$729,498,888          | \$905,983,480          |
| Appropriated Receipts            | \$25,747,283           | \$21,923,922           | \$23,923,922           |
| Federal Seized Funds             | \$8,195,269            | \$20,471,308           | \$3,785,370            |
| <b>MOF Totals</b>                | <b>\$1,376,115,150</b> | <b>\$1,481,218,756</b> | <b>\$1,610,051,080</b> |

| UNAPPROPRIATED REVENUE BY FUND  | AY 2011              | AY 2012              | AY 2013              |
|---------------------------------|----------------------|----------------------|----------------------|
| GR-Unappropriated               | \$176,766,804        | \$185,793,150        | \$185,379,500        |
| Clean Air Act 151               | \$80,845,887         | \$81,129,757         | \$81,100,000         |
| Texas Mobility Fund 365         | \$275,630,155        | \$277,401,953        | \$277,300,000        |
| Motorcycle Ed Fees 501          | \$1,277,017          | \$1,211,383          | \$1,200,000          |
| Breath Alcohol Test Acct 5013   | \$1,055,512          | \$1,005,592          | \$1,000,000          |
| Fugitive Apprehension 5028      | \$5,831,729          | \$0                  | \$0                  |
| Emergency Radio 5153            | \$0                  | \$10,180,674         | \$10,100,000         |
| Tx Emission Reduction Plan 5071 | \$5,537,335          | \$5,941,297          | \$5,900,000          |
| Trauma Facility & EMS 5111      | \$83,187,169         | \$85,817,432         | \$85,800,000         |
| <b>UNAPPROPRIATED Totals</b>    | <b>\$630,131,608</b> | <b>\$648,481,238</b> | <b>\$647,779,500</b> |



**The State's Law Enforcement Salary Schedule (Salary Schedule C) for the 2014-2015 Biennium**

State Auditor's Office

October 2012

## SAO report on The State's Law Enforcement Salary Schedule (Salary Schedule C) for the 2014-2015 Biennium

The SAO recently completed a comparison of three options in order to bring Texas commissioned officer pay into line with the seven largest local law enforcement departments.

The three options the SAO considered were one for maximum base pay, a second option for mid-range base pay and a third option based on a SAO adjusted DPS proposal involving all positions except Commanders and Majors. The chart compares the SAO data with our exceptional item request for Officer Equity Adjustment which included Trooper IIs thru Captains. The SAO option 3 included Trooper Trainees (in salary group C1) and Probationary Troopers (C2).

| Salary Group      | Option 1 – Based on Maximum Base Pay | Option 2 – Based on Mid-Range Base Pay | Option 3 – Based on DPS Request | DPS Exceptional item Request (EI #1) |
|-------------------|--------------------------------------|--|---------------------------------|--------------------------------------|
| C1                | \$516,600                            | \$231,910                              | \$231,700                       | <i>Trooper Trainees</i>              |
| C2                | \$1,056,258                          | \$473,832                              | \$1,064,249                     | <i>Probationary Troopers</i>         |
| C3                | \$23,007,391                         | \$10,321,659                           | \$20,822,811                    | \$16,510,368                         |
| C4                | \$11,091,556                         | \$11,097,660                           | \$6,795,394                     | \$7,386,636                          |
| C5                | \$3,099,989                          | \$3,104,736                            | \$1,551,774                     | \$1,641,475                          |
| C6                | \$1,623,820                          | \$1,619,386                            | \$1,517,283                     | \$637,466                            |
| C7                | \$0                                  | \$0                                    | \$0                             | \$0                                  |
| C8                | \$764,361                            | \$776,390                              | \$714,204                       | \$278,891                            |
| <b>DPS Totals</b> | <b>\$41,159,975</b>                  | <b>\$27,655,573</b>                    | <b>\$32,697,415</b>             | <b>\$26,454,836</b>                  |

All dollar numbers are expressed as annual numbers.

Seven largest local law enforcement departments:

- Austin,
- Fort Worth,
- San Antonio,
- Dallas,
- Harris County, Houston
- El Paso



**John Keel, CPA**  
State Auditor

A Report on

**The State's Law Enforcement  
Salary Schedule (Salary  
Schedule C) for the 2014-2015  
Biennium**

October 2012  
Report No. 13-702



A Report on

# The State's Law Enforcement Salary Schedule (Salary Schedule C) for the 2014-2015 Biennium

SAO Report No. 13-702  
October 2012

## Overall Conclusion

The State's law enforcement salary schedule (Salary Schedule C) is not competitive with the average maximum base pay at the seven largest local law enforcement departments in Texas. The State Auditor's Office compared the maximum base pay for the State's Trooper position with the average maximum base pay for Police Officer, Corporal, or Detective positions at the seven largest local law enforcement departments in Texas. (For purposes of this report, "maximum base pay" refers to the highest level of pay within a salary range.) Results of the comparison indicated that the seven largest law enforcement departments' average maximum base pay is 20.6 percent above the State's maximum base pay for positions in salary group C3 (for example, Trooper).

This study's primary focus was to compare the State's direct compensation for law enforcement positions with the direct compensation paid by the seven largest local Texas law enforcement departments: the City of Austin, the City of Dallas, the City of El Paso, the City of Fort Worth, the City of Houston, the City of San Antonio, and Harris County.

Direct compensation includes base pay and various forms of supplemental pay, such as pay for education, certifications, bilingual skills, hazardous duty/longevity, field training officer duty, and shift differential. The analysis showed that, to make Salary Schedule C more competitive with the market, changes would need to be made. See Table 1 in Chapter 1 of

### Background Information

The State Auditor's Office has statutory responsibilities to:

- Survey and analyze the total compensation provided by selected local law enforcement departments in accordance with Texas Government Code, Section 654.037(b).
- Review the State's Position Classification Plan in accordance with Texas Government Code, Chapter 654.

The State's law enforcement positions represent approximately 3 percent (4,428) of the State's full-time classified workforce (excluding employees of higher education institutions and legislative agencies).

For purposes of this report, the State Auditor's Office reviewed direct compensation, which includes base pay and supplemental pay. Supplemental pay includes pay for education, certifications, bilingual skills, hazardous duty/longevity, field training officer duty, and shift differential.

As of February 29, 2012, the State employed 4,428 law enforcement officers at four agencies:

- The Department of Public Safety (80 percent of law enforcement officers).
- The Parks and Wildlife Department (12 percent of law enforcement officers).
- The Alcoholic Beverage Commission (5 percent of law enforcement officers).
- The Department of Criminal Justice (3 percent of law enforcement officers).

this report for information on the direct compensation that the seven largest local Texas law enforcement departments provide.

Four state agencies pay employees according to Salary Schedule C: the Department of Public Safety, the Parks and Wildlife Department, the Alcoholic Beverage Commission, and the Department of Criminal Justice. This report offers three options for making Salary Schedule C more competitive:

- **Option 1: Align Salary Schedule C to the market maximum base pay.** Texas Government Code, Section 654.037(b), requires a comparison of Salary Schedule C with the market average maximum base pay. Aligning Salary Schedule C with the market average maximum base pay would have an implementation cost to the four state agencies of approximately \$51.5 million in each year of the 2014-2015 biennium. The Department of Public Safety would bear approximately 80 percent of the cost.
- **Option 2: Align Salary Schedule C to the market mid-range base pay.** The State Auditor's Office also compared Salary Schedule C with market average mid-range base pay. Aligning Salary Schedule C with the market average mid-range base pay would have an implementation cost to the four state agencies of approximately \$33.7 million in each year of the 2014-2015 biennium.
- **Option 3: Reallocate Salary Schedule C as the Department of Public Safety requested with the State Auditor's Office's modifications.** The Department of Public Safety submitted a request to reallocate its positions by one salary group for each job classification except for Commander and Major. As a modified approach to that request, the State Auditor's Office analyzed the effect of increasing salary steps in the current salary groups to align them with the intent of the Department of Public Safety's request. That option would have an implementation cost to the four state agencies of approximately \$41.5 million in each year of the 2014-2015 biennium.

Table 2 in Chapter 1 of this report presents the maximum and mid-range base pay comparisons for law enforcement positions. Tables 3 through 5 in Chapter 1 of this report present the proposed salary schedules for the three options. Table 6 in Chapter 1 of this report presents the annual cost to the four state agencies for each of the three options.

The State Auditor's Office also reviewed the portion of the State's Position Classification Plan related to law enforcement positions and recommends that:

- A new job classification for an Investigator position be added for the Office of the Inspector General within the Department of Criminal Justice. The State would incur no cost to implement this change.
- Two existing Investigator job classifications be changed to accommodate the new Investigator position. The State would incur no cost to implement this change.

Tables 10 and 11 in Chapter 3 of this report present information on the recommended changes to the State's Position Classification Plan for the Law Enforcement occupational category.

## ***Key Points***

**Salary rates for certain salary groups within Salary Schedule C are not competitive with the market.**

Maximum base salary rates for state journey-level law enforcement positions (for example, Troopers and Game Wardens in salary group C3) would need to increase by 20.6 percent to match the average maximum base pay of the seven largest local Texas law enforcement departments included in this study.

Maximum salary rates for state senior-level law enforcement positions (for example, Sergeants, Lieutenants, and Captains in salary groups C4 through C6) would need to increase 18.6 percent to 24.3 percent to match the average maximum base pay of the seven largest local Texas law enforcement departments included in this study.

**The State also provides various types of supplemental pay to employees who are paid according to Salary Schedule C.**

The State's supplemental pay (for example, education, certification, bilingual skills, hazardous duty/longevity, field training officer duty, and shift differential pay) is less than the supplemental pay provided by the seven largest local law enforcement departments included in this study. See Table 1 in Chapter 1 of this report for information on the annual supplemental pay that the seven largest local law enforcement departments provide and that the State provides.

## ***Summary of Objective, Scope, and Methodology***

The objective of this project was to conduct a study of the market competitiveness of the law enforcement salary schedule (Salary Schedule C). The purpose for the study was to provide information and analysis to the Legislature on the total compensation provided to commissioned law enforcement personnel by the largest local law enforcement departments in Texas.

The scope of this study focused on a comparison of the State's law enforcement pay with the pay of local law enforcement departments in Texas with more than 1,000 commissioned law enforcement officers. The State Auditor's Office analyzed the State's direct compensation in relation to average maximum and average mid-range base pay of the seven largest local law enforcement departments in Texas. The State Auditor's Office conducted this study in accordance with Texas Government Code, Sections 654.036 and 654.037.

This study was based on an April 2012 survey that the State Auditor's Office conducted of the seven largest local law enforcement departments in Texas. Those local law enforcement departments included:

- The City of Austin.
- The City of Dallas.
- The City of El Paso.
- The City of Fort Worth.
- The City of Houston.
- The City of San Antonio.
- Harris County.

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## ***Detailed Results***

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# Detailed Results

## Chapter 1

### ***Analysis and Options for the State's Law Enforcement Salary Schedule (Salary Schedule C) for the 2014-2015 Biennium***

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#### **Law Enforcement Schedule (Salary Schedule C)**

During the second quarter of fiscal year 2012, Texas state agencies employed 4,428 full-time classified law enforcement officers who were paid in accordance with Salary Schedule C. This represents approximately 3.0 percent of the total state agency workforce.

In fiscal year 2011, the overall turnover rate for the state law enforcement occupational group was 6.6 percent. The Trooper Trainee position at the Department of Public Safety within salary group C1 had the highest turnover rate (66.4 percent).

See Appendix 3 for additional details on law enforcement employee headcount and turnover by state agency.

This study's primary focus was to compare the State's direct compensation for law enforcement positions with the direct compensation paid by the seven largest local Texas law enforcement departments: the City of Austin, the City of Dallas, the City of El Paso, the City of Fort Worth, the City of Houston, the City of San Antonio, and Harris County. The State Auditor's Office also determined which of those local law enforcement departments had the highest direct compensation (see Table 1 on the next page).

Direct compensation includes base pay and various forms of supplemental pay, such as education pay, certification pay, and bilingual skills pay. Direct compensation does not include benefits or retirement, which are considered indirect compensation. The analysis showed that, to make the State's law enforcement salary schedule (Salary Schedule C) more competitive with the market in accordance with Texas Government Code, Section 654.037(b), changes would need to be made.

Salary Schedule C establishes salary ranges and salary steps for the State's law enforcement positions (see text box for definitions).

#### **Definitions**

**Salary Range** - A range of salaries from minimum to maximum.

**Salary Steps** - Specific levels within a salary range. Generally, an employee progresses from step to step based on established criteria.

**Minimum Base Pay** - The lowest value in a salary range.

**Maximum Base Pay** - The highest value in a salary range.

**Mid-range Base Pay** - The middle of a salary range, which is calculated by summing the minimum and maximum of the salary range and dividing by two (also referred to as "mid-point").

**Direct Compensation** - Includes base pay and various forms of supplemental pay.

**Reallocation** - The process by which the assigned salary range for a job classification is changed.

Table 1 ranks direct compensation for the seven largest local law enforcement departments .

Table 1

| Ranking of Direct Compensation for the Largest Local Law Enforcement Departments<br>For a Police Officer, Corporal, or Detective<br>As of April 2012 |                              |                  |                               |  |
|--|------------------------------|------------------|-------------------------------|--|
| Rank   | Department                   | Maximum Base Pay | Supplemental Pay <sup>a</sup> | Direct Compensation (Maximum Base Pay plus Supplemental Pay) |
| 1  | City of Austin               | \$95,464         | \$13,900                      | \$109,364  |
| 2  | City of Fort Worth           | \$85,322         | \$16,938                      | \$102,260  |
| 3  | City of San Antonio          | \$70,212         | \$27,518                      | \$97,730   |
| 4  | City of Dallas               | \$73,980         | \$16,209                      | \$90,189   |
| 5  | Harris County                | \$70,366         | \$16,200                      | \$86,566   |
| 6  | City of Houston <sup>b</sup> | \$60,375         | \$21,222                      | \$81,597   |
| 7  | City of El Paso              | \$66,081         | \$9,546                       | \$75,627   |
|  | State of Texas               | \$61,793         | \$6,000                       | \$67,793   |

<sup>a</sup> Supplemental pay includes pay for education, certifications, hazardous duty/longevity, bilingual skills, field training officer duty, and shift differential. The State does not provide pay for field training officer duty or shift differentials. The City of Austin, the City of Fort Worth, and the State pay for either certification pay or education pay but not both. For purposes of this supplemental pay analysis, a master's degree was used in the calculations. The City of Dallas does not provide a supplement for a master's degree; therefore, the supplement for a bachelor's degree was used. The City of El Paso does not provide certification pay at the Commission on Law Enforcement Officer Standards and Education master's level; therefore, the advanced level pay was used. See Chapter 2 for more information on supplemental pay.

<sup>b</sup> For the City of Houston, the analysis was based on a master's degree; however, the City of Houston also provides a supplement for a doctorate degree in the amount of \$8,840.

Sources: State Auditor's Office local law enforcement department survey conducted in April 2012 and the State's Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

The seven largest law enforcement departments' maximum base pay is 20.6 percent above the State's maximum base pay for the Trooper position in salary group C3. The Trooper position in salary group C3 is comparable to a Police Officer, Corporal, or Detective position at the seven largest local law enforcement departments surveyed.

The seven largest law enforcement departments' mid-range base pay is 9.3 percent above the State's mid-range pay for the Trooper position in salary group C3.

Table 2 provides details on maximum base pay and mid-range base pay.

Table 2

| Maximum and Mid-range Base Pay Comparison for Law Enforcement Positions<br>As of April 2012 |                                       |                 |                 |                  |
|---|---------------------------------------|-----------------|-----------------|------------------|
| Local Law Enforcement<br>Department   | Journey Level                         | Senior Level    |                 |                  |
|   | Police Officer/<br>Corporal/Detective | Sergeant        | Lieutenant      | Captain          |
| <b>Maximum Base Pay Comparison for Law Enforcement Positions</b>                            |                                       |                 |                 |                  |
| City of Austin  | \$95,464                              | \$104,052       | \$119,660       | \$138,366        |
| City of Dallas  | \$73,980                              | \$81,020        | \$88,742        | \$97,389         |
| City of El Paso   | \$66,081                              | \$73,166        | \$86,404        | \$100,537        |
| City of Fort Worth  | \$85,322                              | \$94,016        | \$103,646       | \$114,254        |
| City of Houston   | \$60,375                              | \$73,630        | \$82,642        | \$94,672         |
| City of San Antonio   | \$70,212                              | \$76,716        | \$85,932        | \$98,604         |
| Harris County   | \$70,366                              | \$70,553        | \$78,603        | \$90,972         |
| <b>Average Maximum Base Pay</b>   | <b>\$74,543</b>                       | <b>\$81,879</b> | <b>\$92,233</b> | <b>\$104,971</b> |
| <b>State of Texas Maximum<br/>Base Pay</b>  | <b>\$61,793</b>                       | <b>\$69,043</b> | <b>\$76,714</b> | <b>\$84,427</b>  |
| <b>Percent Above<br/>State of Texas Maximum<br/>Base Pay</b>                                | <b>20.6%</b>                          | <b>18.6%</b>    | <b>20.2%</b>    | <b>24.3%</b>     |
| <b>Mid-range Base Pay Comparison for Law Enforcement Positions</b>                          |                                       |                 |                 |                  |
| City of Austin  | \$74,705                              | \$94,495        | \$108,669       | \$129,610        |
| City of Dallas  | \$57,595                              | \$64,844        | \$71,073        | \$77,993         |
| City of El Paso   | \$52,132                              | \$66,913        | \$77,868        | \$89,803         |
| City of Fort Worth  | \$68,755                              | \$86,570        | \$97,614        | \$108,898        |
| City of Houston   | \$49,875                              | \$70,582        | \$79,225        | \$90,742         |
| City of San Antonio   | \$58,290                              | \$75,234        | \$84,258        | \$96,690         |
| Harris County   | \$55,505                              | \$66,976        | \$75,639        | \$86,753         |
| <b>Average Mid-range Base Pay</b>   | <b>\$59,551</b>                       | <b>\$75,088</b> | <b>\$84,907</b> | <b>\$97,213</b>  |
| <b>State of Texas Mid-range<br/>Base Pay</b>  | <b>\$54,507</b>                       | <b>\$63,311</b> | <b>\$70,602</b> | <b>\$77,949</b>  |
| <b>Percent Above<br/>State of Texas Mid-range<br/>Base Pay</b>                              | <b>9.3%</b>                           | <b>18.6%</b>    | <b>20.3%</b>    | <b>24.7%</b>     |

Sources: State Auditor's Office local law enforcement department survey conducted in April 2012 and the State's Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

The State Auditor's Office also gathered information for entry-level positions paid according to Salary Schedule C. Appendix 4 contains information on entry-level pay and minimum qualifications for those positions and compares

that information to comparable information for the seven largest local law enforcement departments.

Three of the four state agencies that employ law enforcement officers have higher degree requirements than the largest local law enforcement departments. The Alcoholic Beverage Commission does not require an entry-level officer to have college credits, but it does require a peace officer certification as a minimum qualification.

Although higher education institutions were not included in the scope of this study, the State Auditor's Office collected information on law enforcement salaries from selected higher education institutions as a point of comparison. See Appendix 5 for a summary of those higher education institutions' salaries.

#### **Law Enforcement Salary Schedule (Salary Schedule C) Options**

The State Auditor's Office developed three options for the Law Enforcement Salary Schedule (Salary Schedule C):

- **Option 1: Align Salary Schedule C to the market maximum base pay.** Texas Government Code, Section 654.037(b), requires a comparison of Salary Schedule C with the market average maximum base pay for positions at the seven largest local law enforcement departments. Aligning Salary Schedule C with the market average maximum base pay would have an implementation cost to four state agencies of approximately \$51.5 million in each year of the 2014-2015 biennium. The Department of Public Safety would bear approximately 80 percent of the cost.
- **Option 2: Align Salary Schedule C to the market mid-range base pay.** The State Auditor's Office also compared Salary Schedule C with market average mid-range base pay for positions at the seven largest local law enforcement departments. Aligning Salary Schedule C with the market average mid-range base pay would have an implementation cost to four state agencies of approximately \$33.7 million in each year of the 2014-2015 biennium.
- **Option 3: Reallocate Salary Schedule C as the Department of Public Safety requested with State Auditor's Office's modifications.** The Department of Public Safety submitted a request to reallocate its positions by one salary group for each classification title except for Commander and Major. As a modified approach to that request, the State Auditor's Office analyzed the effect of increasing salary steps in the current salary groups to align them with the intent of the Department of Public Safety's request. This option would have an implementation cost to the four state agencies of approximately \$41.5 million in each year of the 2014-2015 biennium.

Table 3 presents a proposed Salary Schedule C for option 1 based on the market maximum base pay analysis.

Table 3

| Option 1 (Based on Maximum Base Pay)<br>For Salary Schedule C for the 2014-2015 Biennium |                         |                            |                            |                             |                             |                             |
|--|-------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
|  | < 4 Years<br>of Service | ≥ 4<br>Years of<br>Service | ≥ 8<br>Years of<br>Service | ≥ 12<br>Years of<br>Service | ≥ 16<br>Years of<br>Service | ≥ 20<br>Years of<br>Service |
| <b>Salary Group C1 - Including Trooper Trainee</b>                                       |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | \$35,787                | (Not Applicable)           |                            |                             |                             |                             |
| Option 1   | \$43,167                |                            |                            |                             |                             |                             |
| <b>Salary Group C2 - Including Probationary Trooper</b>                                  |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | \$39,097                | (Not Applicable)           |                            |                             |                             |                             |
| Option 1   | \$47,160                |                            |                            |                             |                             |                             |
| <b>Salary Group C3 - Including Trooper</b>   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | \$47,221                | \$50,988                   | \$54,860                   | \$57,504                    | \$60,307                    | \$61,793                    |
| Option 1   | \$56,960                | \$61,504                   | \$66,174                   | \$69,364                    | \$72,745                    | \$74,537                    |
| <b>Salary Group C4 - Including Sergeant</b>  |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$57,578                   | \$61,677                   | \$64,402                    | \$67,377                    | \$69,043                    |
| Option 1   |                         | \$68,282                   | \$73,143                   | \$76,375                    | \$79,903                    | \$81,878                    |
| <b>Salary Group C5 - Including Lieutenant</b>  |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$64,489                   | \$68,859                   | \$71,682                    | \$74,848                    | \$76,714                    |
| Option 1   |                         | \$77,536                   | \$82,790                   | \$86,184                    | \$89,991                    | \$92,234                    |
| <b>Salary Group C6 - Including Captain</b>   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$71,470                   | \$76,077                   | \$79,001                    | \$82,359                    | \$84,427                    |
| Option 1   |                         | \$88,860                   | \$94,588                   | \$98,223                    | \$102,398                   | \$104,970                   |
| <b>Salary Group C7 - Including Assistant Commander</b>                                   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$87,719                   | \$88,529                   | \$88,939                    | \$88,939                    | \$88,939                    |
| Option 1   |                         | \$109,063                  | \$110,070                  | \$110,580                   | \$110,580                   | \$110,580                   |
| <b>Salary Group C8 - Including Commander/Major</b>                                       |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$91,200                   | \$91,935                   | \$92,394                    | \$92,394                    | \$92,394                    |
| Option 1   |                         | \$113,391                  | \$114,305                  | \$114,875                   | \$114,875                   | \$114,875                   |

Sources: State Auditor's Office local law enforcement department survey conducted in April 2012 and Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

Table 4 presents a proposed Salary Schedule C for option 2 based on the market mid-range base pay analysis.

Table 4

| Option 2 (Based on Mid-range Base Pay)<br>For Salary Schedule C for the 2014-2015 Biennium |                         |                            |                            |                             |                             |                             |
|--|-------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
|  | < 4 Years<br>of Service | ≥ 4<br>Years of<br>Service | ≥ 8<br>Years of<br>Service | ≥ 12<br>Years of<br>Service | ≥ 16<br>Years of<br>Service | ≥ 20<br>Years of<br>Service |
| <b>Salary Group C1 - Including Trooper Trainee</b>   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | \$35,787                | (Not Applicable)           |                            |                             |                             |                             |
| Option 2   | \$39,100                |                            |                            |                             |                             |                             |
| <b>Salary Group C2 - Including Probationary Trooper</b>                                    |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | \$39,097                | (Not Applicable)           |                            |                             |                             |                             |
| Option 2   | \$42,714                |                            |                            |                             |                             |                             |
| <b>Salary Group C3 - Including Trooper</b>   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | \$47,221                | \$50,988                   | \$54,860                   | \$57,504                    | \$60,307                    | \$61,793                    |
| Option 2   | \$51,590                | \$55,706                   | \$59,936                   | \$62,824                    | \$65,887                    | \$67,510                    |
| <b>Salary Group C4 - Including Sergeant</b>  |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$57,578                   | \$61,677                   | \$64,402                    | \$67,377                    | \$69,043                    |
| Option 2   | (Not<br>Applicable)     | \$68,288                   | \$73,149                   | \$76,381                    | \$79,910                    | \$81,886                    |
| <b>Salary Group C5 - Including Lieutenant</b>  |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$64,489                   | \$68,859                   | \$71,682                    | \$74,848                    | \$76,714                    |
| Option 2   | (Not<br>Applicable)     | \$77,556                   | \$82,811                   | \$86,206                    | \$90,014                    | \$92,258                    |
| <b>Salary Group C6 - Including Captain</b>   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$71,470                   | \$76,077                   | \$79,001                    | \$82,359                    | \$84,427                    |
| Option 2   | (Not<br>Applicable)     | \$89,134                   | \$94,880                   | \$98,526                    | \$102,714                   | \$105,293                   |
| <b>Salary Group C7 - Including Assistant Commander</b>                                     |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$87,719                   | \$88,529                   | \$88,939                    | \$88,939                    | \$88,939                    |
| Option 2   | (Not<br>Applicable)     | \$109,399                  | \$110,409                  | \$110,921                   | \$110,921                   | \$110,921                   |
| <b>Salary Group C8 - Including Commander/Major</b>   |                         |                            |                            |                             |                             |                             |
| 2012-2013 Biennium   | (Not<br>Applicable)     | \$91,200                   | \$91,935                   | \$92,394                    | \$92,394                    | \$92,394                    |
| Option 2   | (Not<br>Applicable)     | \$113,740                  | \$114,657                  | \$115,229                   | \$115,229                   | \$115,229                   |

Sources: State Auditor's Office local law enforcement department survey conducted in April 2012 and Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

Table 5 presents a proposed Salary Schedule C for option 3 based on a modified approach to the Department of Public Safety's request.

Table 5

| Option 3 (Based on the Department of Public Safety's Request) <sup>a</sup><br>For Salary Schedule C for the 2014-2015 Biennium |                      |                      |                      |                       |                       |                       |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
|  | < 4 Years of Service | ≥ 4 Years of Service | ≥ 8 Years of Service | ≥ 12 Years of Service | ≥ 16 Years of Service | ≥ 20 Years of Service |
| <b>Salary Group C1 - Including Trooper Trainee</b>   |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | \$35,787             | (Not Applicable)     |                      |                       |                       |                       |
| Option 3   | \$39,097             | (Not Applicable)     |                      |                       |                       |                       |
| <b>Salary Group C2 - Including Probationary Trooper</b>  |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | \$39,097             | (Not Applicable)     |                      |                       |                       |                       |
| Option 3   | \$47,221             | (Not Applicable)     |                      |                       |                       |                       |
| <b>Salary Group C3 - Including Trooper</b>   |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | \$47,221             | \$50,988             | \$54,860             | \$57,504              | \$60,307              | \$61,793              |
| Option 3   | \$57,578             | \$61,677             | \$64,402             | \$67,377              | \$69,043              | \$70,744              |
| <b>Salary Group C4 - Including Sergeant</b>  |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | (Not Applicable)     | \$57,578             | \$61,677             | \$64,402              | \$67,377              | \$69,043              |
| Option 3   | (Not Applicable)     | \$64,489             | \$68,859             | \$71,682              | \$74,848              | \$76,714              |
| <b>Salary Group C5 - Including Lieutenant</b>  |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | (Not Applicable)     | \$64,489             | \$68,859             | \$71,682              | \$74,848              | \$76,714              |
| Option 3   | (Not Applicable)     | \$71,470             | \$76,077             | \$79,001              | \$82,359              | \$84,427              |
| <b>Salary Group C6 - Including Captain</b>   |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | (Not Applicable)     | \$71,470             | \$76,077             | \$79,001              | \$82,359              | \$84,427              |
| Option 3   | (Not Applicable)     | \$87,719             | \$93,373             | \$96,962              | \$101,084             | \$103,622             |
| <b>Salary Group C7 - Including Assistant Commander</b>   |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | (Not Applicable)     | \$87,719             | \$88,529             | \$88,939              | \$88,939              | \$88,939              |
| Option 3   | (Not Applicable)     | \$107,662            | \$108,656            | \$109,160             | \$109,160             | \$109,160             |
| <b>Salary Group C8 - Including Commander/Major</b>   |                      |                      |                      |                       |                       |                       |
| 2012-2013 Biennium   | (Not Applicable)     | \$91,200             | \$91,935             | \$92,394              | \$92,394              | \$92,394              |
| Option 3   | (Not Applicable)     | \$111,935            | \$112,837            | \$113,400             | \$113,400             | \$113,400             |

<sup>a</sup> The Department of Public Safety (Department) submitted a request to reallocate its law enforcement positions by one salary group for each classification title except for the Commander and Major classification titles. The Department requested that the Commander and Major classification titles be moved from salary group C8 to salary group B27 (with a salary range from \$74,118 to \$122,294). The State Auditor's Office recommends that the Department's request be considered as option 3 without the movement of classification titles to the higher salary groups.

Sources: State Auditor's Office local law enforcement department survey conducted in April 2012 and Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

**Annual Cost to Implement Law Enforcement Salary Schedule Options by State Agency and Salary Group**

Four state agencies would incur costs to implement a new Salary Schedule C: the Department of Public Safety, the Parks and Wildlife Department, the Alcoholic Beverage Commission, and the Department of Criminal Justice. Table 6 presents the annual cost to those agencies for each of the three options discussed in Tables 3, 4, and 5.

Table 6

| Annual Cost to Implement Proposed Law Enforcement Salary Schedule Options by Agency And Salary Group |                                      |  |  |
|--|--------------------------------------|--|--|
| Salary Group   | Option 1 - Based on Maximum Base Pay | Option 2 - Based on Mid-range Base Pay | Option 3 - Based on the Department of Public Safety's Request <sup>a</sup> |
| <b>Department of Public Safety</b>   |                                      |  |  |
| C1   | \$516,600                            | \$231,910                              | \$231,700  |
| C2   | \$1,056,258                          | \$473,832                              | \$1,064,249  |
| C3   | \$23,007,391                         | \$10,321,659                           | \$20,822,811   |
| C4   | \$11,091,556                         | \$11,097,660                           | \$6,795,394  |
| C5   | \$3,099,989                          | \$3,104,736                            | \$1,551,774  |
| C6   | \$1,623,820                          | \$1,649,386                            | \$1,517,283  |
| C7   | \$0                                  | \$0                                    | \$0  |
| C8   | \$764,361                            | \$776,390                              | \$714,204  |
| <b>Totals for Department of Public Safety</b>  | <b>\$41,159,975</b>                  | <b>\$27,655,573</b>                    | <b>\$32,697,415</b>  |
| <b>Parks and Wildlife Department</b>   |                                      |  |  |
| C1   | \$339,480                            | \$152,398                              | \$152,260  |
| C2   | \$153,198                            | \$68,724                               | \$154,357  |
| C3   | \$4,156,523                          | \$1,864,707                            | \$3,734,649  |
| C4   | \$169,848                            | \$169,941                              | \$103,209  |
| C5   | \$317,048                            | \$317,532                              | \$161,626  |
| C6   | \$776,517                            | \$788,743                              | \$725,570  |
| C7   | \$129,843                            | \$131,892                              | \$121,326  |
| C8   | \$269,774                            | \$274,020                              | \$252,072  |
| <b>Totals for Parks and Wildlife Department</b>  | <b>\$6,312,231</b>                   | <b>\$3,767,957</b>                     | <b>\$5,405,069</b>   |
| <b>Alcoholic Beverage Commission</b>   |                                      |  |  |
| C1   | \$0                                  | \$0                                    | \$0  |
| C2   | \$8,063                              | \$3,617                                | \$8,124  |
| C3   | \$1,885,912                          | \$846,071                              | \$1,731,794  |

| Annual Cost to Implement Proposed Law Enforcement Salary Schedule Options<br>by Agency And Salary Group  |   |   |  |
|--|---|---|--|
| Salary Group   | Option 1 - Based on<br>Maximum Base Pay | Option 2 - Based on<br>Mid-range Base Pay | Option 3 - Based on the<br>Department of Public<br>Safety's Request <sup>a</sup> |
| C4   | \$320,120                               | \$320,295                                 | \$197,011  |
| C5   | \$195,345                               | \$195,644                                 | \$97,794   |
| C6   | \$54,012                                | \$54,853                                  | \$50,459   |
| C7   | \$0                                     | \$0                                       | \$0  |
| C8   | \$67,444                                | \$68,505                                  | \$63,018   |
| <b>Totals for<br/>Alcoholic Beverage<br/>Commission</b>  | <b>\$2,530,896</b>                      | <b>\$1,488,985</b>                        | <b>\$2,148,200</b>   |
| <b>Department of Criminal Justice</b>  |   |   |  |
| C1   | \$44,280                                | \$19,878                                  | \$19,860   |
| C2   | \$0                                     | \$0                                       | \$0  |
| C3   | \$1,095,115                             | \$491,293                                 | \$991,563  |
| C4   | \$166,330                               | \$166,424                                 | \$102,185  |
| C5   | \$89,382                                | \$89,518                                  | \$44,783   |
| C6   | \$34,780                                | \$35,328                                  | \$32,498   |
| C7   | \$0                                     | \$0                                       | \$0  |
| C8   | \$22,481                                | \$22,835                                  | \$21,006   |
| <b>Totals for<br/>Department of Criminal<br/>Justice</b>   | <b>\$1,452,368</b>                      | <b>\$825,276</b>                          | <b>\$1,211,895</b>   |
| <b>All Agencies</b>  |   |   |  |
| C1   | \$900,360                               | \$404,186                                 | \$403,820  |
| C2   | \$1,217,519                             | \$546,173                                 | \$1,226,730  |
| C3   | \$30,144,941                            | \$13,523,730                              | \$27,280,817   |
| C4   | \$11,747,854                            | \$11,754,320                              | \$7,197,799  |
| C5   | \$3,701,764                             | \$3,707,430                               | \$1,855,977  |
| C6   | \$2,489,129                             | \$2,528,310                               | \$2,325,810  |
| C7   | \$129,843                               | \$131,892                                 | \$121,326  |
| C8   | \$1,124,060                             | \$1,141,750                               | \$1,050,300  |
| <b>Totals for<br/>All Agencies</b>   | <b>\$51,455,470</b>                     | <b>\$33,737,791</b>                       | <b>\$41,462,579</b>  |
| <sup>a</sup> The Department of Public Safety (Department) submitted a request to reallocate its law enforcement positions by one salary group for each classification title except for the Commander and Major classification titles. The Department requested that the Commander and Major classification titles be moved from salary group C8 to salary group B27 (with a salary range from \$74,118 to \$122,294). The State Auditor's Office recommends that the Department's request be considered as option 3 without the movement of classification titles to the higher salary groups. |   |   |  |

Source: State Auditor's Office analysis.

**Local Law Enforcement Departments' Direct Compensation Packages**

**Types of Supplemental Pay for the State of Texas**

**Education Pay** - This pay can be earned by completing a college degree at an associate's, bachelor's, master's, or doctoral level.

**Certification Pay** - To qualify for this pay, a State of Texas law enforcement officer must meet the proficiency requirements required by the Texas Commission on Law Enforcement Officer Standards and Education to obtain an intermediate, advanced, or master's certification.

**Bilingual Skills Pay** - This pay is provided for the ability to speak a language other than English.

Source: General Appropriations Act (82nd Legislature), Article IX, Section 3.01(g).

In addition to collecting information on base pay from the seven largest local law enforcement departments, the State Auditor's Office requested information regarding supplemental pay that enhances the local departments' direct compensation packages. Supplemental pay includes education, certification, and bilingual skills pay (see text box for more information on supplemental pay types). It also includes pay for hazardous duty/longevity, field training officer duty, and shift differentials.

Table 7 presents information on annual supplemental pay for education, certification, and bilingual skills for the local law enforcement departments surveyed and for the State. (See Appendix 4 for the minimum education requirements for the State of Texas.)

Table 7

| Annual Education, Certification, and Bilingual Skills Pay<br>At the Seven Local Law Enforcement Departments Surveyed and the State |             |   |             |                      |
|--|-------------|---|-------------|----------------------|
| Education Pay  |             | Texas Commission on Law Enforcement Officer Standards and Education Certification Pay |             | Bilingual Skills Pay |
| <b>City of Austin<sup>a</sup></b>  |             |   |             |                      |
| Associate's Degree   | \$1,200     | Intermediate Certification <sup>b</sup>   | \$600       | \$2,100              |
| Bachelor's Degree  | \$2,640     | Advanced Certification <sup>b</sup>   | \$1,200     |                      |
| Master's Degree  | \$3,600     | Master's Certification  | \$1,800     |                      |
| <b>City of Dallas</b>  |             |   |             |                      |
| Associate's Degree <sup>c</sup>  | \$240       | Intermediate Certification  | \$2,400     | \$1,800 <sup>d</sup> |
| Bachelor's Degree  | \$1,200     | Advanced Certification  | Not offered |                      |
| Master's Degree  | Not offered | Master's Certification  | \$6,000     |                      |
| <b>City of El Paso</b>   |             |   |             |                      |
| Associate's Degree   | \$240       | Intermediate Certification  | \$660       | Not offered          |
| Bachelor's Degree  | \$1,500     | Advanced Certification  | \$1,260     |                      |
| Master's Degree  | \$1,800     | Master's Certification  | Not offered |                      |

Annual Education, Certification, and Bilingual Skills Pay  
At the Seven Local Law Enforcement Departments Surveyed and the State

| Education Pay                         |             | Texas Commission on Law Enforcement Officer Standards and Education Certification Pay |         | Bilingual Skills Pay |
|---------------------------------------|-------------|---|---------|----------------------|
| <b>City of Fort Worth<sup>a</sup></b> |             |   |         |                      |
| Associate's Degree                    | \$720       | Intermediate Certification  | \$360   | \$1,500 <sup>e</sup> |
| Bachelor's Degree                     | \$1,440     | Advanced Certification  | \$720   |                      |
| Master's Degree                       | \$1,440     | Master's Certification  | \$1,440 |                      |
| <b>City of Houston<sup>f</sup></b>    |             |   |         |                      |
| Associate's Degree                    | Not offered | Intermediate Certification  | \$1,400 | \$1,800              |
| Bachelor's Degree                     | \$3,640     | Advanced Certification  | \$3,361 |                      |
| Master's Degree                       | \$6,240     | Master's Certification  | \$8,282 |                      |
| <b>City of San Antonio</b>            |             |   |         |                      |
| Associate's Degree                    | \$2,580     | Intermediate Certification  | \$600   | \$ 600               |
| Bachelor's Degree                     | \$3,780     | Advanced Certification  | \$2,400 |                      |
| Master's Degree                       | \$4,020     | Master's Certification  | \$2,880 |                      |
| <b>Harris County</b>                  |             |   |         |                      |
| Associate's Degree                    | \$1,320     | Intermediate Certification  | \$1,560 | \$1,800              |
| Bachelor's Degree                     | \$3,180     | Advanced Certification  | \$3,420 |                      |
| Master's Degree                       | \$4,500     | Master's Certification  | \$6,000 |                      |
| <b>State of Texas<sup>g</sup></b>     |             |   |         |                      |
| Associate's Degree                    | \$600       | Intermediate Certification  | \$600   | \$ 600               |
| Bachelor's Degree                     | \$1,200     | Advanced Certification  | \$1,200 |                      |
| Master's Degree                       | \$1,800     | Master's Certification  | \$1,800 |                      |

<sup>a</sup> Law enforcement employees of the City of Austin and the City of Fort Worth are eligible to receive certification pay or education pay but not both.

<sup>b</sup> The City of Austin provides Texas Commission on Law Enforcement Officer Standards and Education intermediate and advanced peace officer proficiency certification pay only to individuals hired before March 25, 2001.

<sup>c</sup> The City of Dallas educational incentive pay is a rate of \$4 per month for each 3 semester hours of college credit earned after the first 45 hours up to 45 hours (90 hours total). Therefore, if an officer had 60 hours he would receive \$20 per month for the 15 hours beyond the 45 hours. This would equate to \$240 per year.

<sup>d</sup> The City of Dallas pays \$1,320 for intermediate bilingual capabilities and \$1,800 for advanced bilingual capabilities.

<sup>e</sup> The City of Fort Worth pays \$1,200 or \$1,500 if bilingual capabilities are both verbal and written.

<sup>f</sup> For the City of Houston, the analysis was based on a master's degree; however, the City of Houston also provides a supplement for a doctorate degree in the amount of \$8,840.

<sup>g</sup> The General Appropriations Act (82nd Legislature), Article IX, Section 3.01(g), specifies that commissioned peace officers may receive a stipend for education level or certification level but not both.

Sources: State Auditor's Office local law enforcement department survey conducted in April 2012 and General Appropriations Act (82nd Legislature), Article IX, Section 3.01(g).

### Hazardous Duty Pay/Longevity Pay

State law enforcement officers receive hazardous duty pay if they have completed at least 12 months of “lifetime service credit” by the last day of the preceding month. The amount of an employee’s hazardous duty pay is based on the number of months served in a hazardous duty position. This pay is authorized at \$10 per month for each 12-month period of lifetime service credit. For example, an employee in a position authorized to receive hazardous duty pay who has 30 years of state hazardous duty service earns an additional \$3,600 annually.

In cities and counties, local law enforcement officers receive a pay known as longevity pay, which is pay tied to years of service at the local law enforcement department. For example, at the City of Dallas a law enforcement officer receives \$4 per month for each year of service up to a maximum of \$100. An officer who has 25 years of service would receive \$1,200 annually.

All seven local Texas law enforcement departments in this analysis provide longevity pay. Table 8 presents information on the maximum annual longevity pay offered by the local law enforcement agencies.

Table 8

| Maximum Annual Hazardous Duty Pay/Longevity Pay |   |  |
|---|---|--|
| Local Law Enforcement Department                | Maximum Annual Hazardous Duty/Longevity Pay | Number of Years of Service Needed to Reach Maximum |
| City of Austin                                  | \$2,500                                     | 25 years   |
| City of Dallas                                  | \$1,200                                     | 25 years   |
| City of El Paso                                 | \$1,200                                     | 25 years   |
| City of Fort Worth                              | \$1,200                                     | 25 years   |
| City of Houston                                 | \$1,300                                     | 25 years   |
| City of San Antonio                             | \$12,638                                    | 30 years   |
| Harris County                                   | \$1,800                                     | 30 years   |
| State of Texas <sup>a</sup>                     | \$3,600                                     | 30 years   |

<sup>a</sup> For purposes of this example, 30 years of services was used for the calculation; however, the State of Texas does not have a maximum number of years established for hazardous duty pay.

Sources: State Auditor’s Office local law enforcement department survey conducted in April 2012 and Texas Government Code, Section 659.305.

### Field Training Officer Duty Pay and Shift Differential Pay

Field training officer duty pay is provided to an employee who works closely with trainees or probationary officers. Generally, a field training officer serves as a mentor, coach, and supporter of recruits and/or probationary officers to help them transition from the classroom setting to working in the field.

Shift differential pay is provided in situations when an employee works a schedule that differs from an 8:00 a.m. – 5:00 p.m. standard day shift. Typically, the shifts would be known as a second shift (3:00 p.m. – 11:00 p.m.) and a third shift (11:00 p.m. – 7:00 a.m.).

All seven local law enforcement departments surveyed provide field training officer duty pay, and six of them provide shift differential pay. The State does not offer field training officer pay and shift differential pay. Table 9 presents information on annual pay for field training officer duty and shift differentials offered by the local law enforcement agencies.

Table 9

| Annual Field Training Officer Duty Pay and Shift Differential Pay |                                 |                        |
|---|---------------------------------|------------------------|
| Local Law Enforcement Department                                  | Field Training Officer Duty Pay | Shift Differential Pay |
| City of Austin  | \$2,100                         | \$3,600                |
| City of Dallas  | \$1,200                         | \$4,809                |
| City of El Paso   | \$2,643                         | \$2,643                |
| City of Fort Worth  | \$8,532                         | \$4,266                |
| City of Houston   | \$1,800                         | \$1,800                |
| City of San Antonio   | \$3,180                         | \$4,200                |
| Harris County   | \$2,100                         | Not offered            |
| State of Texas  | Not offered                     | Not offered            |

Source: State Auditor's Office local law enforcement department survey conducted in April 2012.

## ***Recommended Changes to the State's Position Classification Plan for the Law Enforcement Occupational Category***

During the course of this study, the State Auditor's Office requested feedback from the State's law enforcement agencies to determine whether they had recommended changes to the State's Position Classification Plan (Plan). The Department of Criminal Justice requested the addition of a new investigator level within the Office of the Inspector General. That change would require title changes to two other investigator job classification titles that the Office of Inspector General currently uses. The State would incur no cost to implement these changes.

Table 10 presents the recommended changes to the Plan for the law enforcement occupational category for the 2014-2015 biennium.

Table 10

| Summary of Recommended Changes to the State's Position Classification Plan for the 2014-2015 Biennium Law Enforcement Occupational Category |  |                 |                   |                   |
|---|--|-----------------|-------------------|-------------------|
| Occupational Category   | Recommended Changes                          |                 |                   |                   |
|   | Reallocated Job Title to Higher Salary Group | Job Title Added | Job Title Deleted | Job Title Changed |
| Law Enforcement   | 0  | 1               | 0                 | 2                 |

Table 11 on the next page provides the recommended changes to keep the Plan current and competitive. The table presents a side-by-side comparison of current job classification titles, recommended job classification titles, and a description of the recommended change.

Table 11

| Recommendations for Law Enforcement Positions in the State's Position Classification Plan |                 |  |                                   |                 |  |                          |
|---|-----------------|--|-----------------------------------|-----------------|--|--------------------------|
| Current<br>2012-2013 Biennium   |                 |  | Recommended<br>2014-2015 Biennium |                 |  |                          |
| Job<br>Classification<br>Number   | Salary<br>Group | Job<br>Classification<br>Title           | Job<br>Classification<br>Number   | Salary<br>Group | Job<br>Classification<br>Title           | Recommended<br>Change    |
| <b>Department of Public Safety</b>  |                 |  |                                   |                 |  |                          |
| 9901  | C5              | Public Safety<br>Inspector I             | 9901                              | C5              | Public Safety<br>Inspector I             | No change<br>recommended |
| 9902  | C6              | Public Safety<br>Inspector II            | 9902                              | C6              | Public Safety<br>Inspector II            | No change<br>recommended |
| 9905  | C4              | Pilot Investigator I                     | 9905                              | C4              | Pilot Investigator<br>I                  | No change<br>recommended |
| 9906  | C5              | Pilot Investigator II                    | 9906                              | C5              | Pilot Investigator<br>II                 | No change<br>recommended |
| 9907  | C6              | Pilot Investigator<br>III                | 9907                              | C6              | Pilot Investigator<br>III                | No change<br>recommended |
| 9908  | C7              | Pilot Investigator<br>IV                 | 9908                              | C7              | Pilot Investigator<br>IV                 | No change<br>recommended |
| 9920  | C1              | Trooper Trainee                          | 9920                              | C1              | Trooper Trainee                          | No change<br>recommended |
| 9922  | C2              | Probationary<br>Trooper                  | 9922                              | C2              | Probationary<br>Trooper                  | No change<br>recommended |
| 9928  | C3              | Trooper                                  | 9928                              | C3              | Trooper                                  | No change<br>recommended |
| 9935  | C3              | Corporal                                 | 9935                              | C3              | Corporal                                 | No change<br>recommended |
| 9940  | C4              | Sergeant, Public<br>Safety               | 9940                              | C4              | Sergeant, Public<br>Safety               | No change<br>recommended |
| 9941  | C5              | Lieutenant, Public<br>Safety             | 9941                              | C5              | Lieutenant,<br>Public Safety             | No change<br>recommended |
| 9942  | C6              | Captain, Public<br>Safety                | 9942                              | C6              | Captain, Public<br>Safety                | No change<br>recommended |
| 9943  | C7              | Assistant<br>Commander,<br>Public Safety | 9943                              | C7              | Assistant<br>Commander,<br>Public Safety | No change<br>recommended |
| 9944  | C8              | Commander,<br>Public Safety              | 9944                              | C8              | Commander,<br>Public Safety              | No change<br>recommended |
| 9945  | C8              | Major, Public<br>Safety                  | 9945                              | C8              | Major, Public<br>Safety                  | No change<br>recommended |
| <b>Parks and Wildlife Department</b>  |                 |  |                                   |                 |  |                          |
| 9980  | C1              | Game Warden<br>Trainee                   | 9980                              | C1              | Game Warden<br>Trainee                   | No change<br>recommended |
| 9981  | C2              | Probationary<br>Game Warden              | 9981                              | C2              | Probationary<br>Game Warden              | No change<br>recommended |
| 9987  | C3              | Game Warden                              | 9987                              | C3              | Game Warden                              | No change<br>recommended |

| Recommendations for Law Enforcement Positions in the State's Position Classification Plan |                 |   |                                   |                 |  |                           |
|---|-----------------|---|-----------------------------------|-----------------|--|---------------------------|
| Current<br>2012-2013 Biennium   |                 |   | Recommended<br>2014-2015 Biennium |                 |  |                           |
| Job<br>Classification<br>Number   | Salary<br>Group | Job<br>Classification<br>Title                                  | Job<br>Classification<br>Number   | Salary<br>Group | Job<br>Classification<br>Title                                     | Recommended<br>Change     |
| 9990  | C4              | Sergeant, Game<br>Warden  | 9990                              | C4              | Sergeant, Game<br>Warden   | No change<br>recommended  |
| 9991  | C5              | Lieutenant, Game<br>Warden                                      | 9991                              | C5              | Lieutenant, Game<br>Warden   | No change<br>recommended  |
| 9992  | C6              | Captain, Game<br>Warden   | 9992                              | C6              | Captain, Game<br>Warden  | No change<br>recommended  |
| 9993  | C7              | Assistant<br>Commander,<br>Game Warden                          | 9993                              | C7              | Assistant<br>Commander,<br>Game Warden                             | No change<br>recommended  |
| 9994  | C8              | Commander,<br>Game Warden                                       | 9994                              | C8              | Commander,<br>Game Warden  | No change<br>recommended  |
| 9995  | C8              | Major, Game<br>Warden   | 9995                              | C8              | Major, Game<br>Warden  | No change<br>recommended  |
| Alcoholic Beverage Commission   |                 |   |                                   |                 |  |                           |
| 9950  | C2              | Agent Trainee   | 9950                              | C2              | Agent Trainee  | No change<br>recommended  |
| 9956  | C3              | Agent   | 9956                              | C3              | Agent  | No change<br>recommended  |
| 9960  | C4              | Sergeant,<br>Alcoholic Beverage                                 | 9960                              | C4              | Sergeant,<br>Alcoholic<br>Beverage                                 | No change<br>recommended  |
| 9961  | C5              | Lieutenant,<br>Alcoholic Beverage                               | 9961                              | C5              | Lieutenant,<br>Alcoholic<br>Beverage                               | No change<br>recommended  |
| 9962  | C6              | Captain, Alcoholic<br>Beverage                                  | 9962                              | C6              | Captain,<br>Alcoholic<br>Beverage                                  | No change<br>recommended  |
| 9963  | C8              | Major, Alcoholic<br>Beverage                                    | 9963                              | C8              | Major, Alcoholic<br>Beverage                                       | No change<br>recommended  |
| Department of Criminal Justice  |                 |   |                                   |                 |  |                           |
| 9965  | C1              | Investigator<br>Trainee - Office of<br>the Inspector<br>General | 9965                              | C1              | Investigator I,<br>Trainee - Office<br>of the Inspector<br>General | Title change              |
|   |                 |   | 9970                              | C2              | Investigator II -<br>Office of the<br>Inspector General            | New job<br>classification |
| 9971  | C3              | Investigator -<br>Office of the<br>Inspector General            | 9971                              | C3              | Investigator III -<br>Office of the<br>Inspector General           | Title Change              |
| 9972  | C4              | Regional<br>Supervisor - Office<br>of the Inspector<br>General  | 9972                              | C4              | Regional<br>Supervisor -<br>Office of the<br>Inspector General     | No change<br>recommended  |

| Recommendations for Law Enforcement Positions in the State's Position Classification Plan |                 |  |                                   |                 |  |                          |
|---|-----------------|--|-----------------------------------|-----------------|--|--------------------------|
| Current<br>2012-2013 Biennium   |                 |  | Recommended<br>2014-2015 Biennium |                 |  |                          |
| Job<br>Classification<br>Number   | Salary<br>Group | Job<br>Classification<br>Title   | Job<br>Classification<br>Number   | Salary<br>Group | Job<br>Classification<br>Title   | Recommended<br>Change    |
| 9973  | C5              | Regional Manager -<br>Office of the<br>Inspector General                                   | 9973                              | C5              | Regional Manager -<br>Office of the<br>Inspector General                                   | No change<br>recommended |
| 9974  | C6              | Multi-Regional<br>Administrator -<br>Office of the<br>Inspector General                    | 9974                              | C6              | Multi-Regional<br>Administrator -<br>Office of the<br>Inspector General                    | No change<br>recommended |
| 9975  | C7              | Chief Inspector -<br>Office of the<br>Inspector General<br>(less than 12 years<br>service) | 9975                              | C7              | Chief Inspector -<br>Office of the<br>Inspector General<br>(less than 12<br>years service) | No change<br>recommended |
| 9976  | C8              | Chief Inspector -<br>Office of the<br>Inspector General<br>(more than 12<br>years service) | 9976                              | C8              | Chief Inspector -<br>Office of the<br>Inspector General<br>(more than 12<br>years service) | No change<br>recommended |

Sources: Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01, and State Auditor's Office analysis.

# Appendices

## Appendix 1

### **Objective, Scope, and Methodology**

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#### **Objective**

The objective of this project was to conduct a study of the market competitiveness of the law enforcement salary schedule (Salary Schedule C).

#### **Scope**

The scope of this study focused on a comparison of the State's law enforcement pay with the pay of local law enforcement departments in Texas with more than 1,000 commissioned law enforcement officers. The State Auditor's Office analyzed the State's direct compensation in relation to average maximum and average mid-range base pay of the seven largest local law enforcement departments in Texas. The State Auditor's Office conducted this study in accordance with Texas Government Code, Sections 654.036 and 654.037.

The State Auditor's Office analyzed the pay of Salary Schedule C positions to the pay of law enforcement positions within the seven largest local law enforcement departments in Texas. These included:

- The City of Austin.
- The City of Dallas.
- The City of El Paso.
- The City of Fort Worth.
- The City of Houston.
- The City of San Antonio.
- Harris County.

The following state agencies having employees classified within Salary Schedule C:

- Department of Public Safety.
- Parks and Wildlife Department.
- Alcoholic Beverage Commission.
- Department of Criminal Justice.

### **Methodology**

For this study, the State Auditor's Office analyzed the following:

- Salary Schedule C as approved during the 82nd legislative session for the 2012-2013 biennium.
- Salary range maximums and mid-ranges for law enforcement positions at the seven largest local law enforcement departments in Texas with commissioned law enforcement officers using data collected through a State Auditor's Office salary survey of these departments conducted in April 2012.
- A request received from the Department of Public Safety to reallocate the classification titles in Salary Schedule C.
- A request received from the Department of Criminal Justice – Office of the Inspector General for changes to the State's Position Classification Plan.
- Salaries and the headcounts of employees in each job classification within Salary Schedule C as of the second quarter of fiscal year 2012 (quarter ending February 29, 2012).
- Turnover rate data for each job classification assigned to Salary Schedule C for fiscal year 2011.

The State Auditor's Office calculated the estimated costs of aligning Salary Schedule C with market salaries by determining the effect of moving employees to the realigned pay rate at the same placement within the salary schedule. To do that, the State Auditor's Office extracted information from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System, the Human Resource Information System, and the Standardized Payroll/Personnel Reporting System.

In addition, the State Auditor's Office reviewed supplemental pay information provided by the seven largest local law enforcement agencies. That included

pay for education, certifications, bilingual skills, hazardous duty/longevity, field training officer duty, and shift differential.

### **Project Information**

This study was conducted under the requirements of Texas Government Code, Sections 654.036 and 654.037. Fieldwork was conducted from March 2012 through August 2012. This was not an audit; therefore, the information in this report was not subjected to all the tests and confirmations that would be performed in an audit. However, the information in this report was subject to certain quality control procedures to ensure accuracy.

The following members of the State Auditor's staff performed the study:

- Stacey Robbins McClure, MBA, CCP, PHR (Project Manager)
- Sharon Schneider, PHR
- Juliette Torres, MPA, CCP, PHR
- Michelle Ann Duncan Feller, CPA, CIA (Quality Control Reviewer)
- John Young, MPAff (Audit Manager)
- Sandra Vice, CIA, CGAP, CISA (Assistant State Auditor)

Appendix 2

**Law Enforcement Salary Schedule (Salary Schedule C)  
For the 2012-2013 Biennium**

Table 12 presents the law enforcement salary schedule (Salary Schedule C) for the 2012-2013 biennium. Table 11 in Chapter 3 contains a list of job classification titles assigned to Salary Schedule C.

Table 12

| Law Enforcement Salary Schedule (Salary Schedule C)<br>2012-2013 Biennium |   |                      |                      |                      |                       |                       |                       |
|---|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Salary Group  | Common Classification Titles                                      | < 4 Years of Service | ≥ 4 Years of Service | ≥ 8 Years of Service | ≥ 12 Years of Service | ≥ 16 Years of Service | ≥ 20 Years of Service |
| C1  | Trooper Trainee<br>Game Warden Trainee<br>Investigator Trainee    | \$35,787             |                      |                      |                       |                       |                       |
| C2  | Probationary Trooper<br>Probationary Game Warden<br>Agent Trainee | \$39,097             |                      |                      |                       |                       |                       |
| C3  | Trooper/Corporal<br>Game Warden<br>Agent<br>Investigator          | \$47,221             | \$50,988             | \$54,860             | \$57,504              | \$60,307              | \$61,793              |
| C4  | Sergeant  |                      | \$57,578             | \$61,677             | \$64,402              | \$67,377              | \$69,043              |
| C5  | Lieutenant  |                      | \$64,489             | \$68,859             | \$71,682              | \$74,848              | \$76,714              |
| C6  | Captain   |                      | \$71,470             | \$76,077             | \$79,001              | \$82,359              | \$84,427              |
| C7  | Assistant Commander   |                      | \$87,719             | \$88,529             | \$88,939              | \$88,939              | \$88,939              |
| C8  | Commander<br>Major  |                      | \$91,200             | \$91,935             | \$92,394              | \$92,394              | \$92,394              |

Source: Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

## Headcount and Turnover by State Agency and Law Enforcement Job Title

Table 13 presents headcount for the second quarter of fiscal year 2012 and turnover for fiscal year 2011 by state agency and law enforcement job classification title.

Table 13

| Headcount and Turnover for Law Enforcement Agencies by Job Classification Title |              |  |                                    |
|---|--------------|--|------------------------------------|
| Job Classification Title  | Salary Group | Headcount for Fiscal Year 2012, Second Quarter | Turnover Rate for Fiscal Year 2011 |
| <b>Department of Public Safety</b>  |              |  |                                    |
| Trooper Trainee   | C1           | 70   | 66.4%                              |
| Probationary Trooper  | C2           | 131  | 3.1%                               |
| Trooper   | C3           | 1,876  | 4.1%                               |
| Corporal  | C3           | 219  | 8.3%                               |
| Sergeant, Public Safety   | C4           | 895  | 4.5%                               |
| Pilot Investigator I  | C4           | 33   | 5.8%                               |
| Lieutenant, Public Safety   | C5           | 197  | 8.3%                               |
| Pilot Investigator II   | C5           | 9  | 10.8%                              |
| Public Safety Inspector I   | C5           | 0  | 0.0%                               |
| Captain, Public Safety  | C6           | 80   | 6.7%                               |
| Pilot Investigator III  | C6           | 1  | 0.0%                               |
| Public Safety Inspector II  | C6           | 0  | 0.0%                               |
| Assistant Commander, Public Safety  | C7           | 0  | 0.0%                               |
| Pilot Investigator IV   | C7           | 0  | 0.0%                               |
| Commander, Public Safety  | C8           | 1  | 0.0%                               |
| Major, Public Safety  | C8           | 33   | 10.6%                              |
| <b>Totals for the Department of Public Safety</b>                               |              | <b>3,545</b>                                   | <b>6.1%</b>                        |
| <b>Parks and Wildlife Department</b>  |              |  |                                    |
| Game Warden Trainee   | C1           | 46   | 53.8%                              |
| Probationary Game Warden  | C2           | 19   | 5.7%                               |
| Game Warden   | C3           | 377  | 5.7%                               |
| Sergeant, Game Warden   | C4           | 14   | 0.0%                               |
| Lieutenant, Game Warden   | C5           | 22   | 9.4%                               |
| Captain, Game Warden  | C6           | 39   | 15.3%                              |
| Assistant Commander, Game Warden  | C7           | 6  | 0.0%                               |
| Major, Game Warden  | C8           | 12   | 7.7%                               |
| <b>Totals for the Parks and Wildlife Department</b>                             |              | <b>535</b>                                     | <b>7.6%</b>                        |

| Headcount and Turnover for Law Enforcement Agencies by Job Classification Title |              |  |                                    |
|---|--------------|--|------------------------------------|
| Job Classification Title  | Salary Group | Headcount for Fiscal Year 2012, Second Quarter | Turnover Rate for Fiscal Year 2011 |
| <b>Alcoholic Beverage Commission</b>  |              |  |                                    |
| Agent Trainee   | C2           | 1  | 13.1%                              |
| Agent   | C3           | 172  | 7.7%                               |
| Sergeant, Alcoholic Beverage  | C4           | 27   | 7.2%                               |
| Lieutenant, Alcoholic Beverage  | C5           | 13   | 18.5%                              |
| Captain, Alcoholic Beverage   | C6           | 3  | 60.0%                              |
| Major, Alcoholic Beverage   | C8           | 3  | 0.0%                               |
| <b>Totals for the Alcoholic Beverage Commission</b>                             |              | <b>219</b>                                     | <b>9.7%</b>                        |
| <b>Department of Criminal Justice</b>   |              |  |                                    |
| Investigator Trainee - Office of the Inspector General                          | C1           | 6  | 6.8%                               |
| Investigator - Office of the Inspector General                                  | C3           | 100  | 8.4%                               |
| Regional Supervisor - Office of the Inspector General                           | C4           | 14   | 15.1%                              |
| Regional Manager - Office of the Inspector General                              | C5           | 6  | 0.0%                               |
| Multi-Regional Administrator - Office of the Inspector General                  | C6           | 2  | 50.0%                              |
| Chief Inspector - Office of the Inspector General (less than 12 years service)  | C7           | 0  | 0.0%                               |
| Chief Inspector - Office of the Inspector General (more than 12 years service)  | C8           | 1  | 0.0%                               |
| <b>Totals for the Department of Criminal Justice</b>                            |              | <b>129</b>                                     | <b>9.0%</b>                        |
| <b>All Agencies</b>   |              |  |                                    |
| <b>Law Enforcement Occupational Category Totals</b>                             |              | <b>4,428</b>                                   | <b>6.6%</b>                        |

Sources: State Auditor's Office Electronic Classification Analysis System and the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System, Standardized Payroll/Personnel Reporting System, and Human Resource Information System.

## **Comparison of Entry-level Positions at State Agencies and Seven Largest Local Law Enforcement Departments**

Table 14 compares the entry-level positions at state agencies and seven largest local law enforcement departments.

Table 14

| Comparison of Entry-level Positions at State Agencies and Seven Largest Local Law Enforcement Departments   |                    |                   |   |  |
|---|--------------------|-------------------|---|--|
| Agency or Local Law Enforcement Department  | Entry-level Salary | Time to Next Rank | Minimum Education Requirement                   | Peace Officer Certification Required?                  |
| <b>State Agencies</b>   |                    |                   |   |  |
| Department of Public Safety   | \$35,787           | 21 weeks          | 60 hours of college credit                      | No   |
| Parks and Wildlife Department   | \$35,787           | 30 weeks          | Bachelor's degree                               | No   |
| Alcoholic Beverage Commission <sup>a</sup>  | \$39,097           | 52 weeks          | High school diploma                             | Yes  |
| Department of Criminal Justice - Investigator Trainee, Office of the Inspector General  | \$35,787           | 52 weeks          | 90 hours of college credit or bachelor's degree | Yes, with 90 hours college; No, with Bachelor's degree |
| <b>Largest Local Law Enforcement Departments</b>  |                    |                   |   |  |
| City of Austin  | \$32,008           | 32 weeks          | 30 hours of college credit                      | No   |
| City of Dallas  | \$41,209           | 35 1/2 weeks      | 45 hours of college credit                      | No   |
| City of El Paso   | \$33,861           | 30 weeks          | 12 hours of college credit                      | No   |
| City of Fort Worth  | \$38,501           | 26 weeks          | 12 hours of college credit                      | No   |
| City of Houston   | \$28,169           | 26 weeks          | 48 hours of college credit                      | No   |
| City of San Antonio   | \$28,428           | 33 weeks          | High school diploma                             | No   |
| Harris County   | \$37,772           | 26 weeks          | 12 hours of college credit                      | No   |
| <sup>a</sup> The Alcoholic Beverage Commission hires Agent Trainees at Salary Group C2. Those officers generally already have the required Commission on Law Enforcement Officer Standards and Education basic peace officer certificate. |                    |                   |   |  |

Sources: Information obtained from the seven largest local law enforcement departments in July 2012 and from state agencies in April 2012.

## Law Enforcement Pay at Selected Higher Education Institutions

Table 15 presents law enforcement pay at selected higher education institutions.

Table 15

| Law Enforcement Pay at Selected Higher Education Institutions<br>As of March 2012 |                                      |            |                |            |                |            |
|---|--------------------------------------|------------|----------------|------------|----------------|------------|
| Entry and Journey Level   |                                      |            |                |            |                |            |
| Higher Education Institution  | Police Officer Trainee/Recruit/Cadet |            | Police Officer |            |                |            |
|   | Minimum                              | Maximum    | Minimum        | Maximum    | Minimum        | Maximum    |
| The University of Texas at Austin   | \$36,096                             | \$38,736   | \$40,008       |            |                | \$65,004   |
| The University of Texas at Dallas   | \$28,620                             | \$44,064   | \$33,696       |            |                | \$64,272   |
| The University of Texas at El Paso  | \$28,272                             | \$35,352   | \$31,104       |            |                | \$65,760   |
| University of North Texas Health Science Center at Fort Worth                     | \$28,404                             | \$41,208   | \$28,404       |            |                | \$46,524   |
| University of Houston   | \$26,894                             | \$40,331   | \$34,861       |            |                | \$62,109   |
| The University of Texas at San Antonio  | \$28,956                             | \$46,332   | \$31,848       |            |                | \$69,252   |
| Texas A&M University  | \$35,963                             | No maximum | \$39,770       |            |                | No maximum |
| State of Texas  | \$35,787                             | \$39,097   | \$47,221       |            |                | \$61,793   |
| Senior Level  |                                      |            |                |            |                |            |
| Higher Education Institution  | Sergeant                             |            | Lieutenant     |            | Captain        |            |
|   | Minimum                              | Maximum    | Minimum        | Maximum    | Minimum        | Maximum    |
| The University of Texas at Austin   | \$51,300                             | \$74,712   | \$60,648       | \$87,816   | \$70,884       | \$105,000  |
| The University of Texas at Dallas   | \$43,056                             | \$70,608   | \$46,728       | \$77,580   | Not applicable |            |
| The University of Texas at El Paso  | \$46,452                             | \$64,896   | \$60,000       | \$90,000   | \$74,664       | \$112,008  |
| University of North Texas Health Science Center at Fort Worth                     | \$36,240                             | \$52,596   | \$46,368       | \$67,248   | \$52,608       | \$76,320   |
| University of Houston   | \$45,219                             | \$72,322   | \$59,821       | \$95,638   | \$67,475       | \$111,675  |
| The University of Texas at San Antonio  | \$47,016                             | \$77,568   | \$51,684       | \$87,852   | \$57,888       | \$98,400   |
| Texas A&M University  | \$53,622                             | No maximum | \$59,176       | No maximum | Not applicable |            |
| State of Texas  | \$57,578                             | \$69,043   | \$64,489       | \$76,714   | \$71,470       | \$84,427   |

Sources: Higher education institution pay plans as of March 2012 and Salary Schedule C in the General Appropriations Act (82nd Legislature), Article IX, Section 2.01.

## **Retirement Benefits Provided by the Seven Largest Local Law Enforcement Departments and the State**

Table 16 presents retirement benefits provided by the seven largest local law enforcement departments and the State.

Table 16

| Retirement Benefits Provided by Seven Largest Law Enforcement Departments and the State |  |   |   |   |
|---|--|---|---|---|
| Organization  | Description of Retirement Plan   | Retirement Eligibility  | Employer Contribution Rate / Employee Contribution Rate | Benefit Multiplier <sup>a</sup>   |
| City of Austin  | Law enforcement officers participate in the city's police defined benefit plan (the Austin Police Retirement System) and also participate in Social Security.                  | Law enforcement officers are eligible to retire at age 55 with 20 years of creditable service (excluding pre-membership military service).  | 19.63% / 13.00%   | 3.20%   |
| City of Dallas  | Law enforcement officers participate in the city's defined benefit plan (the Dallas Police and Fire Pension System). The city does not participate in Social Security.         | If law enforcement officers have at least five years of pension service, they are entitled to receive an unreduced pension at age 50 or later.  | 27.50% / 8.50%  | 3.00%   |
| City of El Paso   | Law enforcement officers participate in the city's defined benefit plan (the El Paso Firemen and Policemen's Pension Fund). The city does not participate in Social Security.  | Law enforcement officers are eligible to retire (1) if they are at least age 45 with 20 years of service (for base plan) or (2) if they are age 50 with 25 years of service (second tier plan).                                 | 18.50% / 13.89%   | 2.75% for base plan<br>2.5% for second tier plan  |
| City of Fort Worth  | Law enforcement officers participate in the city's defined benefit plan (the City of Fort Worth Employees' Retirement Fund). The city does not participate in Social Security. | Law enforcement officers are eligible to retire after completing 25 years of service regardless of age.   | 20.46% / 8.73%  | 3.00%   |
| City of Houston   | Law enforcement officers participate in the city's defined benefit plan (the Houston Police Officers' Pension System). The city does not participate in Social Security.       | If law enforcement officers were hired before October 9, 2004, they need 20 years of creditable service to retire. If they were hired after October 9, 2004, they must be age 55 with 10 years of creditable service to retire. | 32.04% / 9.22%  | 2.75% (hired before 10/9/04)<br>2.25% (hired after 10/9/04)   |
| City of San Antonio   | Law enforcement officers participate in the city's defined benefit plan (the San Antonio Fire and Police Pension Fund). The city does not participate in Social Security.      | Law enforcement officers are eligible to retire with 20 years of creditable service.  | 24.64% / 12.32%   | $[2.25\% \times (\text{high 36 months salary}) \times \text{years of creditable service (YCS) 1-20}] + [5\% \times (\text{high 36 months salary}) \times \text{YCS 21-27}] + [2\% \times (\text{high 36 months salary}) \times \text{YCS 28-30}] + [0.5\% \times (\text{high 36 months salary}) \times \text{YCS 31-33}]$ |

Retirement Benefits Provided by Seven Largest Law Enforcement Departments and the State

| Organization   | Description of Retirement Plan   | Retirement Eligibility   | Employer Contribution Rate / Employee Contribution Rate   | Benefit Multiplier <sup>a</sup>  |
|----------------|--|--|---|--|
| Harris County  | Law enforcement officers participate in the county's non-traditional defined benefit plan (the Texas County and District Retirement System). The county also participates in Social Security.  | Law enforcement officers are eligible to retire (1) with combined age and credited service of 75 or more, (2) 8 years of credited service at age 60, or (3) 30 years of credited services at any age.            | 10.67% / 6.00%  | [Accumulated member contributions with earned interest + employer-financed monetary credits]/annuity purchase rate |
| State of Texas | Law enforcement officers participate in the State's defined benefits plan through the Employees Retirement System and the Law Enforcement and Custodial Officers Supplemental Retirement Fund (LECOSRF). The State also participates in Social Security. | Two factors determine law enforcement officers' eligibility for retirement: age and years of service credit. Several combinations of those factors could make a law enforcement officer eligible for retirement. | The State contributed 6.00% in fiscal year 2012. In fiscal year 2012, the State did not contribute to the LECOSRF plan. LECOSRF members contribute 0.50% in addition to the 6.50% employee contribution to the state employee retirement program. | 2.80%  |

<sup>a</sup> A defined benefit plan, funded by the employer, promises a specific monthly benefit at retirement. The plan may state the promised benefit as an exact dollar amount, such as \$100 per month at retirement. More often, it may calculate the benefit through a formula (or benefit multiplier) that includes factors such as salary, age, and the number of years the employee worked. For example, the pension benefit might be equal to 1 percent of an employee's average salary for the last five years of employment multiplied by the employee's total years of service.

Sources: Information obtained from seven largest local law enforcement departments in March 2012; *Guide to Public Retirement Systems in Texas, 2011*, Pension Review Board; and *What You Should Know About Your Retirement Plan*, U.S. Department of Labor, Employee Benefits Security Administration, <http://www.dol.gov/ebsa/publications/wyskapr.html>.

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The Honorable Jim Pitts, House Appropriations Committee  
The Honorable Harvey Hilderbran, House Ways and Means Committee

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**Fund 099**

**Texas Department of Public Safety**

**October 2012**

## **Replacing Operators and Chauffeurs License Fund 0099 (GR-D Account)**

SB 1664, 82<sup>nd</sup> Legislature, Regular Session, beginning in AY 2014, directed that deposits of court costs from defendants under certain sections of the Penal Code move from general revenue (GR) Account – Operators and Chauffeurs License Fund 0099 to the Law Enforcement and Custodial Officer Supplement (LECOS) Retirement Trust Fund 0977.

The impact of this bill is that the Department of Public Safety will need to replace an estimated total of **\$160,255,424 for the biennium.**

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                    | <b>Act 2011</b>       | <b>Exp 2012</b>       | <b>Exp 2013</b>       | <b>Bud 2014</b>       | <b>Est 2015</b>        |
|--|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>99 Oper &amp; Chauffeurs Lic Ac</b> |                       |                       |                       |                       |                        |
| Beginning Balance (Unencumbered):      | \$145,705,076         | \$122,326,520         | \$61,505,183          | \$1,677,471           | \$(78,450,241)         |
| Estimated Revenue:                     |                       |                       |                       |                       |                        |
| 3704 Court Costs                       | 21,349,523            | 20,340,319            | 20,300,000            | 0                     | 0                      |
| Subtotal: Actual/Estimated Revenue     | 21,349,523            | 20,340,319            | 20,300,000            | 0                     | 0                      |
| <b>Total Available</b>                 | <b>\$167,054,599</b>  | <b>\$142,666,839</b>  | <b>\$81,805,183</b>   | <b>\$1,677,471</b>    | <b>\$(78,450,241)</b>  |
| <b>DEDUCTIONS:</b>                     |                       |                       |                       |                       |                        |
| Expended/Budgeted                      | (33,239,493)          | (69,673,070)          | (69,284,569)          | (69,284,569)          | (69,284,569)           |
| Transfer - Employee Benefits           | (11,488,586)          | (11,488,586)          | (10,843,143)          | (10,843,143)          | (10,843,143)           |
| <b>Total, Deductions</b>               | <b>\$(44,728,079)</b> | <b>\$(81,161,656)</b> | <b>\$(80,127,712)</b> | <b>\$(80,127,712)</b> | <b>\$(80,127,712)</b>  |
| <b>Ending Fund/Account Balance</b>     | <b>\$122,326,520</b>  | <b>\$61,505,183</b>   | <b>\$1,677,471</b>    | <b>\$(78,450,241)</b> | <b>\$(158,577,953)</b> |

**REVENUE ASSUMPTIONS:**

SB 1664, Regular Session, 82nd legislature re-directed court costs from Operator & chauffeur Licnese Fund 099 to Law enforcement and Custodial Officer Supplement Retirement Trust Fund 0977.

**CONTACT PERSON:**

TERESA SCHOENFELD

**GR ACCOUNT – OPERATORS AND CHAUFFEURS LICENSE****Account No. 0099**

**Legal Citation** TEX. LOC. GOV'T CODE ANN. § 133.102

**Date of Origin** 1935

**Purpose** To receive federal dollars and court costs collected from defendants convicted under certain sections of the Penal Code. Defendants convicted of a felony pay \$133. Defendants convicted of a Class A or B misdemeanor pay \$83 and defendants convicted of a nonjailable misdemeanor pay \$40. This account receives 11.1426% of total collections. It is to be used for salaries, purchases of equipment and supplies and other expenses necessary for the operation of the Department of Public Safety.

**Classification** Group 01: General State Operating and Disbursing Funds

**Depository Interest** Credited to General Revenue Fund (0001)

**Disposition of Balance** Accumulative

**Appropriation Technique** General Appropriations Act

**Administering Agency** **Texas Department of Public Safety, Agency 405**

**Note** Amended by H.B. 1593, 69th Leg., R.S. Exempt from loss of dedication (§ 403.094, Government Code) for court costs by H.B. 3050, 74th Leg., R.S. and as a federal account. Amended by H.B. 2272, 75th Leg., R.S. H.B. 2424, 78th Leg., R.S. recodified art. 102.075, Code of Criminal Procedure. Use by Governor's Criminal Justice Division added by S.B. 1649, 82nd Leg., R.S.

**Deposit of court costs moved from this fund to the Law Enforcement and Custodial Officer Supplement Retirement Trust Fund (0977) by S.B. 1664, 82nd Leg., R.S.**

**Revised** 9-1-11

**LEGISLATIVE BUDGET BOARD**  
Austin, Texas

**FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION**

**May 28, 2011**

**TO:** Honorable David Dewhurst, Lieutenant Governor, Senate  
Honorable Joe Straus, Speaker of the House, House of Representatives

**FROM:** John S O'Brien, Director, Legislative Budget Board

**IN RE:** **SB1664** by Duncan (Relating to the powers and duties of and contributions to and benefits from the systems and programs administered by the Employees Retirement System of Texas.), **Conference Committee Report**

**Estimated Two-year Net Impact to General Revenue Related Funds for SB1664, Conference Committee Report: an impact of \$0 through the biennium ending August 31, 2013.**

**It is anticipated that the legislation would result in an estimated \$43,778,914 in revenue to the Employees Health Benefits and Insurance Trust 0973 during the 2012-13 biennium.**

**General Revenue-Related Funds, Five-Year Impact:**

| Fiscal Year | Probable Net Positive/(Negative) Impact to General Revenue Related Funds |
|-------------|--|
| 2012        | \$0  |
| 2013        | \$0  |
| 2014        | \$0  |
| 2015        | \$0  |
| 2016        | \$0  |

**All Funds, Five-Year Impact:**

| Fiscal Year | Probable Revenue Gain from Employees Health Benefits and Insurance Trust (0973) | Probable (Cost) from Employees Health Benefits and Insurance Trust (0973) | Probable Revenue Gain/(Loss) from Oper & Chauffeurs Lic Ac 99 | Probable Revenue Gain/(Loss) from Law Enforcement and Custodial Officer Supplemental Fund (0977) |
|-------------|---|---|---|--|
| 2012        | \$24,024,457  | (\$2,050,000)   | \$0   | \$0  |
| 2013        | \$24,024,457  | (\$2,220,000)   | \$0   | \$0  |
| 2014        | \$24,024,457  | (\$2,380,000)   | (\$21,300,000)  | \$21,300,000   |
| 2015        | \$24,024,457  | (\$2,460,000)   | (\$21,300,000)  | \$21,300,000   |
| 2016        | \$24,024,457  | (\$2,630,000)   | (\$21,300,000)  | \$21,300,000   |

**Fiscal Analysis**

The bill would amend Government Code and Insurance Code to clarify that a beneficiary convicted of, or found civilly liable of, causing the death of a member of the Employees Retirement System (ERS) or the Judicial Retirement Systems is not entitled to any of that member's retirement, insurance, or TexaSaver benefits.

The bill would amend Government Code by adding the state policy committee of the State Employee Charitable Campaign must be composed of employees and retired state employees receiving benefits

under Chapter 814.

The bill would amend Government Code by adding that one or more members recruited by the presiding officer of a local employee committee of the State Employee Charitable Campaign may be retired state employees receiving retirement benefits under Chapter 814.

The bill would amend Government Code to change the data transfer from ERS to the Comptroller from an annual requirement to once every five years. It is anticipated that this would result in relatively small savings to ERS.

The bill would amend Government Code to change the rate on certain retirement service purchases to ensure it is equal to the employee contribution for service.

The bill would amend Government Code to allow a person receiving an annuity to authorize the retirement system to deduct a contribution to the state employee charitable campaign from their monthly annuity payment. The bill would also authorize the State Employee Charitable Campaign policy committee to approve a budget that includes funding for as many of the expenses incurred by the implementation and administration of the annuitants' participation, and for those expenses that are not covered in the budget, the ERS Board of Trustees would be authorized to charge an administrative fee to cover its costs.

The bill would amend Government Code to extend the required retirement service credit for those members hired on or after September 1, 2009.

The bill would amend Government Code to clarify that the Employees Retirement System is allowed to invest in U.S. Government Agency securities.

The bill would amend Government Code to maintain the member contributions for the Employees Retirement System and the Law Enforcement and Custodial Officer Supplemental Retirement System at 6.5 percent and 0.5 percent, respectively, for fiscal year 2012 regardless of the state contribution level. It is expected that the state contribution rates will decrease from the current contribution rates of 6.95 percent for ERS and 1.59 percent for LECOS for the 2012-13 biennium. The bill would therefore prevent an expected loss of member contributions to the ERS fund estimated to be \$29.4 million, and a loss of member contributions to the LECOS retirement fund estimated to be \$7.5 million. Given the expected reduction in the state's contribution to the ERS and LECOS retirement funds during the 2012-13 biennium, the bill would likely have a long-term positive fiscal implication for the state. Maintaining the member contributions, with their earned interest, to the retirement funds could reduce the funds' unfunded liabilities.

The bill would amend Insurance Code to add an age limit to wards who are qualified dependents in the Group Benefits Program.

The bill would amend Insurance Code to clarify that the Group Benefits Program be administered to comply with applicable federal insurance laws.

The bill would implement recommendations from the report "Implement a Tobacco User Surcharge on Employees Retirement System Health Premiums" from the Legislative Budget Board's Government Effectiveness and Efficiency Report, submitted to the Eighty-second Texas Legislature, 2011. The bill would amend the Insurance Code by adding Section 1551.226 to require ERS to include coverage in the state employee health plan for tobacco cessation prescription drugs and by adding Section 1551.3075 to require ERS to apply a monthly tobacco user premium differential to each participant covered under the state health plan that uses tobacco. The amount of the monthly tobacco user premium differential can be set in the General Appropriations Act. If it is not set in the General Appropriations Act then the bill would give the ERS Board would be the authority to set the monthly user fee. The bill would require that these changes be implemented no later than January 1, 2012.

The bill would amend Insurance Code to add an Employer Enrollment Fee to be assessed to each general state agency and institution of higher education that participates in the Group Benefits Program, based on a percentage of the employer's payroll as determined in the General Appropriations

Act. The ERS Board of Trustees would deposit these enrollment fees into the ERS insurance trust fund to be used for group health insurance coverage.

The bill would amend Insurance Code to clarify that members of the Group Benefits Program may not receive two state health plan contributions.

Finally, the bill would amend Government Code and Local Government Code to provide that, beginning in fiscal year 2014, the Comptroller shall allocate court costs to the Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Fund in lieu of Operator's and Chauffeur's License Account 099.

The bill would take effect September 1, 2011.

### **Methodology**

For the tobacco user premium differential, ERS reported a total of 411,942 adults enrolled in the state health plan as of February 2011. According to the Centers for Disease Control and Prevention (CDC), an estimated 18.0 percent of adult Texans smoke as of 2009. Applying this statistic to recent ERS health plan enrollment results in an estimated 74,150 tobacco users in the plan. Of those estimated smokers, it is anticipated that 90 percent of them (66,735 plan members) would pay the differential. This would result in a gross revenue of \$24.0 million in All Funds per fiscal year, which would be deposited to the Employees Life, Accident, Health Insurance and Benefits Trust Account (0973). The revenue gain to the trust account would cover the cost associated with the tobacco cessation program coverage. It would also help defray the increased costs to the plan associated with tobacco users, reduce the need for appropriations to the health plan, and minimize the need for cost shifting to employees to fund the state health plan.

For the tobacco cessation coverage, ERS reported a total plan enrollment of 538,465 participants as of February 2011. ERS estimates that physician office visits and counseling for tobacco cessation, which are currently offered within the state health plan, would increase utilization at an initial cost of \$0.08 per member per month. For tobacco cessation prescription drug coverage, ERS estimates a cost of \$0.30 per member per month. The prescription drug cost estimate is based on coverage for generic versions of Wellbutrin and Zyban, which would have a co-pay of \$15 per month and the brand drug Chantix, which would have a co-pay of \$35 per month. ERS estimates that the total cost of tobacco cessation will increase each fiscal year based on the annual benefit cost trends.

For the allocation of court costs to the LECOS Retirement Trust Fund, it is assumed that the revenue, which is currently allocated to the Operator's and Chauffeur's License Account 099, will remain an estimated \$21.3 million annually for fiscal years 2014-2016. These amounts represent a revenue gain to the LECOS Retirement Trust Fund and a revenue loss for the Operator's and Chauffeur's License Account 099.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 327 Employees Retirement System

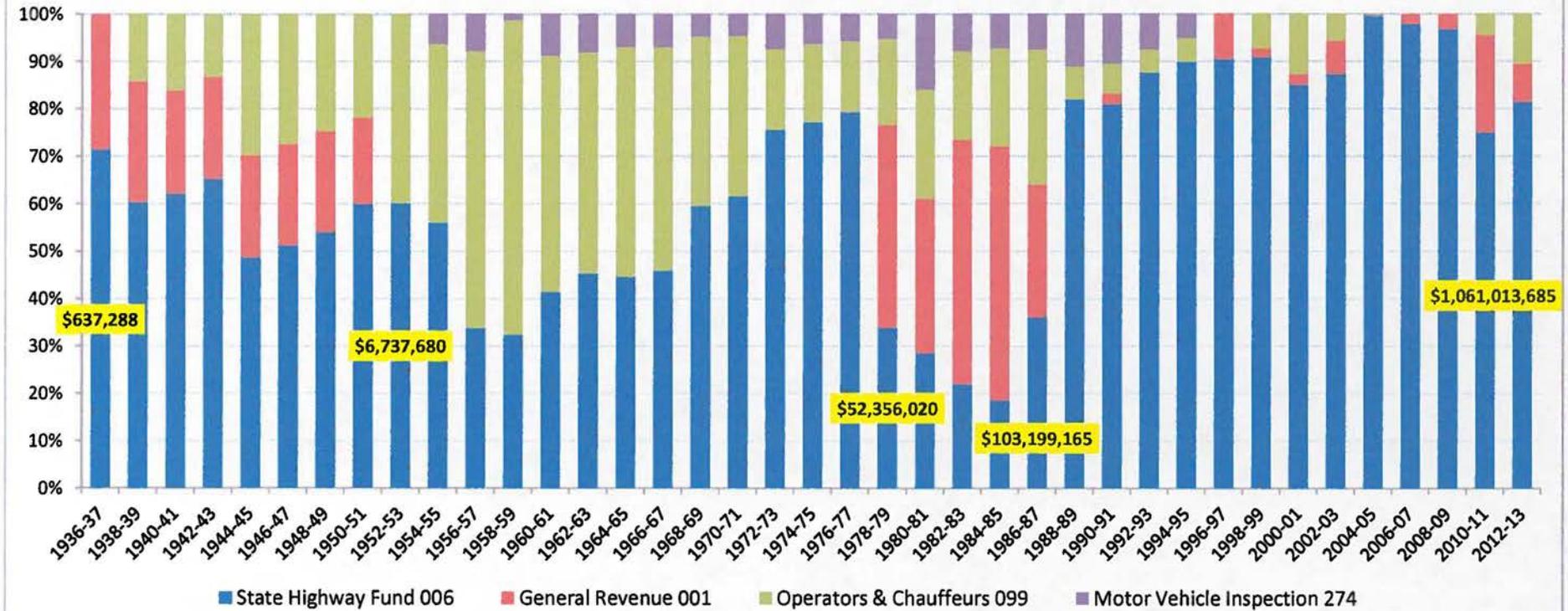
**LBB Staff:** JOB, AG, MS, DEH, WM, KJG, JJO

**Fund 006**

Texas Department of Public Safety

October 2012

## Texas Department of Public Safety - State Funding AY 1936-2013



|                                     | State Highway Fund     |            | General Revenue      | Operators & Chauffeurs Fd | Total State Funding    |
|-------------------------------------|------------------------|------------|----------------------|---------------------------|------------------------|
|                                     | 006                    | %          | 001                  | 099                       |                        |
| <b>Combat Crime and Terrorism</b>   |                        |            |                      |                           |                        |
| Organized Crime                     | \$110,474,829          | 100%       | \$0                  | \$0                       | \$110,474,829          |
| Criminal Interdiction               | \$22,516,929           | 87%        | \$3,324,348          | \$0                       | \$25,841,277           |
| Border Security                     | \$23,949,225           | 59%        | \$16,915,209         | \$0                       | \$40,864,434           |
| Local Border Security               | \$2,247,950            | 5%         | \$6,500,000          | \$40,084,202              | \$48,832,152           |
| Counterterrorism                    | \$904,996              | 85%        | \$0                  | \$156,200                 | \$1,061,196            |
| Intelligence                        | \$12,811,551           | 86%        | \$0                  | \$2,052,478               | \$14,864,029           |
| Security Programs                   | \$36,740,442           | 87%        | \$3,800,000          | \$1,484,994               | \$42,025,436           |
| Criminal Investigations             | \$38,340,300           | 100%       | \$0                  | \$0                       | \$38,340,300           |
| <b>Enhance Public Safety</b>        |                        |            |                      |                           |                        |
| Traffic Enforcement                 | \$299,288,757          | 100%       | \$0                  | \$0                       | \$299,288,757          |
| Commercial Vehicle Enforcement      | \$71,195,661           | 100%       | \$0                  | \$0                       | \$71,195,661           |
| Public Safety Communications        | \$25,469,385           | 100%       | \$0                  | \$0                       | \$25,469,385           |
| <b>Enhance Emergency Management</b> |                        |            |                      |                           |                        |
| Emergency Preparedness              | \$0                    | 0%         | \$289,431            | \$1,174,738               | \$1,464,169            |
| Response Coordination               | \$0                    | 0%         | \$299,179            | \$1,660,477               | \$1,959,656            |
| Recovery and Mitigation             | \$0                    | 0%         | \$81,105             | \$1,829,250               | \$1,910,355            |
| State Operations Center             | \$0                    | 0%         | \$1,550,286          | \$0                       | \$1,550,286            |
| <b>Regulatory Services</b>          |                        |            |                      |                           |                        |
| Crime Laboratory Services           | \$11,001,026           | 25%        | \$13,594,463         | \$20,290,827              | \$44,886,316           |
| Crime Records Services              | \$23,109,528           | 67%        | \$4,518,000          | \$6,838,033               | \$34,465,561           |
| Victim Services                     | \$0                    |            | \$747,651            | \$0                       | \$747,651              |
| Driver License Services             | \$45,712,948           | 100%       | \$0                  | \$0                       | \$45,712,948           |
| Driving and Motor Vehicle Safety    | \$149,680,747          | 87%        | \$22,867,174         | \$0                       | \$172,547,921          |
| Regulatory Services Issuance        | \$0                    | 0%         | \$2,091,153          | \$16,754,040              | \$18,845,193           |
| Regulatory Services Compliance      | \$3,071,482            | 10%        | \$701,297            | \$27,469,039              | \$31,241,818           |
| Regulatory Services Modernization   | \$86,273               | 1%         | \$0                  | \$9,727,081               | \$9,813,354            |
| <b>Subtotal</b>                     | <b>\$876,602,029</b>   | <b>81%</b> | <b>\$77,279,296</b>  | <b>\$129,521,359</b>      | <b>\$1,083,402,684</b> |
|                                     |                        |            | 7%                   | 12%                       |                        |
| <b>Agency Services and Support</b>  |                        |            |                      |                           |                        |
| Headquarters Administration         | \$30,931,730           | 94%        | \$0                  | \$1,873,050               | \$32,804,780           |
| Regional Administration             | \$25,228,627           | 100%       | \$0                  | \$52,648                  | \$25,281,275           |
| Information Technology              | \$75,474,343           | 78%        | \$20,883,471         | \$1,013,950               | \$97,371,764           |
| Financial Management                | \$11,596,670           | 100%       | \$2,474              | \$0                       | \$11,599,144           |
| Human Capital Management            | \$4,531,534            | 100%       | \$0                  | \$0                       | \$4,531,534            |
| Training Academy and Development    | \$15,563,245           | 100%       | \$0                  | \$0                       | \$15,563,245           |
| Fleet Operations                    | \$4,118,792            | 100%       | \$0                  | \$0                       | \$4,118,792            |
| Facilities Management               | \$16,966,715           | 60%        | \$5,000,000          | \$6,496,632               | \$28,463,347           |
| <b>TOTAL</b>                        | <b>\$1,061,013,685</b> | <b>81%</b> | <b>\$103,165,241</b> | <b>\$138,957,639</b>      | <b>\$1,303,136,565</b> |
|                                     |                        |            | 8%                   | 11%                       |                        |
| <b>Employee Benefits</b>            |                        |            |                      |                           |                        |
| 2013 FTEs                           | \$211,280,393          |            | \$6,247,180          | \$22,331,729              | \$239,859,302          |
| <i>Commissioned</i>                 | <u>7,522.2</u>         |            | <u>174.0</u>         | <u>764.3</u>              | <u>8,460.5</u>         |
| <i>Non-Commissioned</i>             | 3,627.0                |            |                      | 134.0                     | 3,761.0                |
| Other Funding Sources               | 3,895.2                |            | 174.0                | 630.3                     | 4,699.5                |
|                                     |                        |            |                      |                           | <u>720.3</u>           |
|                                     |                        |            |                      |                           | 9,180.8                |

**STATE HIGHWAY FUND****Fund No. 0006**

|                                |  |
|--------------------------------|--|
| <b>Legal Citation</b>          | TEX. CONST. art. VIII, § 7-a; TEX. TRANSP. CODE ANN. §§ 222.001, 222.002, 222.072  |
| <b>Date of Origin</b>          | 1917   |
| <b>Purpose</b>                 | To receive money allocated by law for furtherance of public road construction and maintaining/policing of a system of state highways. State Infrastructure Bank is an account in the highway fund to receive proceeds of bonds issued under § 222.075, and other eligible federal and state dollars. Funds may not be pledged or encumbered to guarantee a loan obtained or insure bonds issued by a public or private entity for costs associated with a toll facility. |
| <b>Classification</b>          | Group 02: Constitutional Funds Expendable for Specific Purposes  |
| <b>Depository Interest</b>     | Retained for constitutionally – dedicated portion of the fund; remainder credited to General Revenue Fund (0001).  |
| <b>Appropriation Technique</b> | General Appropriations Act   |
| <b>Administering Agency</b>    | Texas Department of Transportation, Agency 601, and Texas Department of Motor Vehicles, Agency 608   |

**Revenue Collected**

Texas Department of Public Safety

October 2012

# Texas Department of Public Safety

|  | AY 2012-13<br>State Funding | AY 2010-2011<br>Total Collected<br>or Distributed | Appropriated        | Unappropriated         | Trust               |
|--|-----------------------------|---|---------------------|------------------------|---------------------|
| <b>Combat Crime and Terrorism</b>  |                             | \$75,290,664                                      |                     | \$75,290,664           |                     |
| Organized Crime  | \$110,474,829               |   |                     |                        |                     |
| Criminal Interdiction  | \$25,841,277                |   |                     |                        |                     |
| Border Security  | \$40,864,434                |   |                     |                        |                     |
| Local Border Security  | \$48,832,152                |   |                     |                        |                     |
| Counterterrorism & Security Programs   | \$43,086,632                |   |                     |                        |                     |
| Intelligence   | \$14,864,029                |   |                     |                        |                     |
| Criminal Investigations  | \$38,340,300                |   |                     |                        |                     |
| <b>Enhance Public Safety</b>   |                             | \$3,087,108                                       |                     | \$3,087,108            |                     |
| Traffic Enforcement  | \$299,288,757               |   |                     |                        |                     |
| Commercial Vehicle Enforcement   | \$71,195,661                |   |                     |                        |                     |
| Public Safety Communications   | \$25,469,385                |   |                     |                        |                     |
| <b>Enhance Emergency Management</b>  |                             |   |                     |                        |                     |
| Emergency Preparedness   | \$1,464,169                 |   |                     |                        |                     |
| Response Coordination  | \$1,959,656                 |   |                     |                        |                     |
| Recovery and Mitigation  | \$1,910,355                 |   |                     |                        |                     |
| State Operations Center  | \$1,550,286                 |   |                     |                        |                     |
| <b>Regulatory Services</b>   |                             |   |                     |                        |                     |
| Crime Laboratory Services  | \$44,886,316                | \$38,124,075                                      | \$35,728,381        | \$2,395,694            |                     |
| Crime Records Services   | \$34,465,561                | \$21,395,762                                      |                     |                        | \$21,395,762        |
| Victim Services  | \$747,651                   |   |                     |                        |                     |
| Driver License Services  | \$45,712,948                | \$707,370,742                                     | \$34,946,555        | \$672,424,187          |                     |
| Driving and Motor Vehicle Safety   | \$172,547,921               |   |                     |                        |                     |
| Regulatory Services Issuance   | \$18,845,193                | \$436,381,674                                     | \$1,126,210         | \$435,255,464          |                     |
| Regulatory Services Compliance   | \$31,241,818                |   |                     |                        |                     |
| Regulatory Services Modernization  | \$9,813,354                 |   |                     |                        |                     |
| <b>Subtotal</b>  | <b>\$1,083,402,684</b>      | <b>\$1,281,650,025</b>                            | <b>\$71,801,146</b> | <b>\$1,188,453,117</b> | <b>\$21,395,762</b> |
| <b>Agency Services and Support</b>   |                             | \$92,497,254                                      | \$6,301,711         | \$86,195,543           |                     |
| Headquarters Administration  | \$32,804,780                |   |                     |                        |                     |
| Regional Administration  | \$25,281,275                |   |                     |                        |                     |
| Information Technology   | \$97,371,764                |   |                     |                        |                     |
| Financial Management   | \$11,599,144                |   |                     |                        |                     |
| Human Capital Management   | \$4,531,534                 |   |                     |                        |                     |
| Training Academy and Development   | \$15,563,245                |   |                     |                        |                     |
| Fleet Operations   | \$4,118,792                 |   |                     |                        |                     |
| Facilities Management  | \$28,463,347                |   |                     |                        |                     |
| <b>TOTAL</b>   | <b>\$1,303,136,565</b>      | <b>\$1,374,147,279</b>                            | <b>\$78,102,857</b> | <b>\$1,274,648,660</b> | <b>\$21,395,762</b> |
| <b>Employee Benefits</b>   | \$239,859,302               |   |                     |                        |                     |
| <b>TOTAL with Benefits</b>   | <b>\$1,542,995,867</b>      |   |                     |                        |                     |
| <b>FTEs</b>  | 9,180.8                     |   |                     |                        |                     |
| Collections on traffic convictions sent to the Comptroller<br>(all citations, not just DPS)<br>Deposited to GR, Trauma Fund, Mobility Fund |                             | \$187,956,964                                     |                     | \$187,956,964          |                     |



**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

| Fee Name  | Fee Amount                   | Collected 2010 | Collected 2011 | Subtotals    | Grand Totals        | Fd   | App/Not App    | Rev. Obj. Code | Code                       | Section  | Date Last Changed |
|---|------------------------------|----------------|----------------|--------------|---------------------|------|----------------|----------------|----------------------------|--|-------------------|
| CHL Concealed Handgun License Fees                  | Varies up to \$140           | \$10,748,766   | \$13,845,717   | \$24,594,483 |                     | 001  | Not Approp     | 3126           | Government Code            | §§ 411.171 - 411.208                                     | 9/1/2011          |
| CHL Handgun Trainer Fee/ch Instructor Certificate   | \$100                        | \$84,560       | \$260,065      | \$344,625    |                     | 001  | Not Approp     | 3175           | Government Code            | Ann § 411.190  | 9/1/2011          |
|   |                              |                |                |              | <b>\$24,939,108</b> |      |                |                |                            |  |                   |
| CR Criminal History Public Website                  | \$3                          | \$3,391,856    | \$3,960,272    | \$7,352,128  |                     | 001  | Approp.        | 3719           | Government Code            | § 411.135  | 6/19/2009         |
| CR Document Sales                                   | \$15.00 or \$10.00 or \$1.00 | \$11,081,799   | \$11,587,017   | \$22,668,816 |                     | 001  | Approp.        | 3719           | Government Code            | §§ 411.0205, 411.042(d), 411.087, 411.088, 411.145(a)(2) | 9/1/1993          |
| CR Crime Record User Fee - FBI FEE - DPS Portion    | \$2                          | \$1,464,790    | \$1,090,858    | \$2,555,648  |                     | 001  | Approp.        | 3719           | Government Code            | § 4.11.087   | 9/11/1993         |
|   |                              |                |                |              | <b>\$32,576,592</b> |      |                |                |                            |  |                   |
| CR Crime Record User Fee - FBI FEE                  | \$17                         | \$11,992,271   | \$9,403,491    | \$21,395,762 |                     | 1000 | Trust-Unapprop | 3719           | Government Code            | § 4.11.087   | 9/1/1993          |
|   |                              |                |                |              | <b>\$21,395,762</b> |      |                |                |                            |  |                   |
| CR Sex Offender Registration Reimbursement          | Cost recovery basis          | \$13,822       | \$16,543       | \$30,365     |                     | 006  | Approp.        | 3802           | Code of Criminal Procedure | § 62.045   | 6/19/2009         |
| CR Crime Records - Vendor Fees                      | Varies                       | \$1,479,953    | \$1,641,471    | \$3,121,424  |                     | 006  | Approp.        | 3727           | Government Code            | § 4011.145(a)(1)   | 9/1/2007          |
|   |                              |                |                |              | <b>\$3,151,789</b>  |      |                |                |                            |  |                   |
| CS Controlled Substances Registration               | \$25                         | \$2,644,008    | \$2,123,025    | \$4,767,033  |                     | 001  | Not Approp     | 3554           | Health & Safety Code       | § 481.064(a)   | 9/1/2007          |
| CS Controlled Substance Registration Late Fee       | \$25-\$50                    | \$142,159      | \$156,087      | \$298,246    |                     | 001  | Not Approp     | 3554           | Health & Safety Code       | § 481.064  | 9/1/2007          |
| CS Controlled Substance Administrative Penalties    | Varies                       | \$58,350       | \$29,800       | \$88,150     |                     | 001  | Not Approp     | 3554           | Health & Safety Code       | Section 481.301(a)                                       | 9/1/2011          |
|   |                              |                |                |              | <b>\$5,153,429</b>  |      |                |                |                            |  |                   |
| DL Driver Resp. Program - Driver License Division * | \$100 - \$2,000              | \$1,555,959    | \$1,704,305    | \$3,260,264  |                     | 001  | Approp.        | 3024           | Transportation Code        | § 708.051 - 708.054, 708.102 - 708.104                   | 9/1/2003          |
| DL Driver Responsibility Program - Vendor Fees      | Varies                       | \$13,154,340   | \$14,819,232   | \$27,973,572 |                     | 001  | Approp.        | 3727           | Government Code            | § 411.145 (a)(1)   | 9/1/2007          |
|   |                              |                |                |              | <b>\$31,233,836</b> |      |                |                |                            |  |                   |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

| Fee Name  | Fee Amount      | Collected 2010 | Collected 2011 | Subtotals     | Grand Totals         | Fd   | App/Not App | Rev. Obj. Code | Code                | Section   | Date Last Changed |
|---|-----------------|----------------|----------------|---------------|----------------------|------|-------------|----------------|---------------------|---|-------------------|
| DL Driver Resp. Program - General Revenue                                 | \$100 - \$2,000 | \$77,075,001   | \$83,187,169   | \$160,262,170 |                      | 001  | Not Approp  | 3024           | Transportation Code | § 708.051 - 708.054, 708.102 - 708.104                        | 9/1/2003          |
|   |                 |                |                |               | <b>\$160,262,170</b> |      |             |                |                     |   |                   |
| DL Motor Vehicle Safety Responsibility Fees (Reinstatement Fee)*          | varies          | \$3,745,315    | \$5,286,108    | \$9,031,423   |                      | 001  | Not Approp  | 3056           | Transportation Code | § 601.376   | 9/1/1999          |
| DL Voluntary Driver License Fee   | \$1             | \$293,448      | \$376,593      | \$670,041     |                      | 001  | Not Approp  | 3026           | Transportation Code | § 521.421 (f)   | 9/1/2003          |
| DL Voluntary Driver License Fee DONOR Education Awareness & Registor DSHS | \$1             | \$280,790      | \$388,832      | \$669,622     |                      | 001  | Not Approp  | 3041           | Transportation Code | §§ 501.1745, 521.421(g), 541.422(c)                           | 9/1/2005          |
|   |                 |                |                |               | <b>\$10,371,086</b>  |      |             |                |                     |   |                   |
| DL Parent Taught Driver Education   | \$20            | \$1,749,442    | \$1,569,986    | \$3,319,428   |                      | 006  | Approp.     | 3752           | Transportation Code | § 521.006   | 4/7/1997          |
|   |                 |                |                |               | <b>\$3,319,428</b>   |      |             |                |                     |   |                   |
| DL Driver Resp. Program - Trauma Fund                                     | \$100 - \$2,000 | \$77,075,001   | \$83,187,169   | \$160,262,170 |                      | 5111 | Not Approp  | 3024           | Transportation Code | § 708.051 - 708.054, 708.102 - 708.104                        | 9/1/2003          |
|   |                 |                |                |               | <b>\$160,262,170</b> |      |             |                |                     |   |                   |
| DL National Driver Registry Sale of License Information (Complete List)   | \$4             | \$2,669        | \$4,093        | \$6,762       |                      | 006  | Approp.     | 3719           | Government Code     | §§ 411.0205, 411.042(d), (e), 411.087, 411.088, 411.145(a)(2) | 6/20/1997         |
| DL Sale of License Information (Weekly Update)                            | \$2,000         | \$18,000       | \$6,000        | \$24,000      |                      | 006  | Approp.     | 3719           | Transportation Code | § 521.050   | 9/1/2001          |
| DL Sale of License Information (Weekly Update)                            | \$75            | \$163,329      | \$199,200      | \$362,529     |                      | 006  | Approp.     | 3719           | Transportation Code | § 521.050   | 9/1/2001          |
|   |                 |                |                |               | <b>\$393,291</b>     |      |             |                |                     |   |                   |
| DL Motorcycle License Fee   | \$8-15          | \$997,776      | \$1,277,017    | \$2,274,793   |                      | 501  | Not Approp  | 3025           | Transportation Code | §§ 521.421, 522.029   | 9/28/2011         |
|   |                 |                |                |               | <b>\$2,274,793</b>   |      |             |                |                     |   |                   |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

|                      | Fee Name  | Fee Amount                  | Collected 2010 | Collected 2011 | Subtotals     | Grand Totals | Fd   | App/Not App | Rev. Obj. Code | Code                       | Section   | Date Last Changed |
|----------------------|---|-----------------------------|----------------|----------------|---------------|--------------|------|-------------|----------------|----------------------------|---|-------------------|
| DL                   | DL Reinstatement-Administrative License Revocation* | \$125                       | \$6,235,092    | \$6,710,132    | \$12,945,224  |              | 365  | Not Approp  | 3025           | Transportation Code        | § 524.051;<br>724.06  | 9/28/2011         |
| DL                   | Ignition Interlock DL Fees                          | \$10                        | \$35,436       | \$49,670       | \$85,106      |              | 365  | Not Approp  | 3025           | Transportation Code        | § 521.2465  | 9/28/2011         |
| DL                   | Occupational DL Fees                                | \$10 - \$20                 | \$196,280      | \$228,713      | \$424,993     |              | 365  | Not Approp  | 3025           | Transportation Code        | § 521.421   | 9/28/2011         |
| DL                   | Reinstatement Fees                                  | \$50 - \$100                | \$1,759,972    | \$3,210,202    | \$4,970,174   |              | 365  | Not Approp  | 3025           | Transportation Code        | § 521.313   | 9/28/2011         |
| DL                   | Driver Record & Interactive Record Fees             | \$4-22                      | \$55,956,414   | \$56,930,723   | \$112,887,137 |              | 365  | Not Approp  | 3027           | Transportation Code        | §§ 521.045,<br>521.055  | 9/1/2009          |
| DL                   | Driver License Fees                                 | \$5-\$120                   | \$85,421,363   | \$105,969,307  | \$191,390,670 |              | 365  | Not Approp  | 3025           | Transportation Code        | §§ 521.421,<br>522.029  | 9/28/2011         |
| DL                   | ID Certificates                                     | \$5-\$15                    | \$6,005,865    | \$10,544,799   | \$16,550,664  |              | 365  | Not Approp  | 3025           | Transportation Code        | § 521.422   | 9/28/2011         |
| <b>\$339,253,968</b> |   |                             |                |                |               |              |      |             |                |                            |   |                   |
| MISC                 | Rental - Vending Machine Commissions                | Varies                      | \$4,821        | \$194          | \$5,015       |              | 001  | Approp.     | 3747           | Government Code            | §§ 411.063,<br>443.013,<br>443.0131,<br>443.0132,<br>2165.151 -<br>2165.158,<br>2165.201,<br>2165.215 | 9/1/2007          |
| MISC                 | Sale of Furniture and Equipment 25%                 | Varies                      | \$4,900        | \$8,958        | \$13,858      |              | 001  | Approp.     | 3750           | Government Code            | Chapter 2175  | 9/1/2003          |
| MISC                 | Sale of Operating Supplies                          | Varies                      | \$3,036        | \$755          | \$3,791       |              | 001  | Approp.     | 3763           | Government Code            | §§ 403.11,<br>403.012   | 9/1/2003          |
| MISC                 | Sale of Vehicles, Boats and Aircraft 25%            | Varies                      | \$783,959      | \$623,457      | \$1,407,416   |              | 001  | Approp.     | 3839           | Government Code            | Chapter 2175  | 9/1/2003          |
| MISC                 | State Parking Violations (not Appr in 2012)         | \$10 plus \$2 after 10 days | \$216,321      | \$185,141      | \$401,462     |              | 001  | Not Approp  | 3705           | Government Code            | § 411.067   | 9/1/2009          |
| MISC                 | Training Registration Fee                           | Varies                      | \$43           | \$15,929       | \$15,972      |              | 001  | Approp.     | 3722           | Occupations Code           | § 1301.3522   | 9/1/2003          |
| MISC                 | Training Registration Fee                           | Varies                      | \$539,188      | \$386,006      | \$925,195     |              | 1/99 | Approp.     | 3722           | Occupations Code           | § 1301.3522   | 9/1/2003          |
| MISC                 | Private Entity Expunction Notice                    | Variable                    |                | \$56,710       | \$56,710      |              | 001  | Approp.     | 3719           | Code of Criminal Procedure | Art. 55.02 Sec. 3(C-2)  | 9/1/2011          |
| MISC                 | Re-Approp. Receipts - Sale of Merchandise           | Varies                      | \$41,316       | \$29,726       | \$71,042      |              | 001  | Approp.     | 3752           | Occupations Code           | 1702.062  | 9/1/1993          |
| MISC                 | Sale of Uncertified Crash Records                   | \$6                         | \$366,821      | \$272,845      | \$639,666     |              | 001  | Approp.     | 3027           | Transportation Code        | §§521.050   | 9/1/2001          |
| <b>\$3,540,127</b>   |   |                             |                |                |               |              |      |             |                |                            |   |                   |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

| Fee Name  | Fee Amount  | Collected 2010 | Collected 2011 | Subtotals    | Grand Totals | Fd  | App/Not App | Rev. Obj. Code | Code                       | Section  | Date Last Changed |
|---|---|----------------|----------------|--------------|--------------|-----|-------------|----------------|----------------------------|--|-------------------|
| Misc Agency Paid Parking Fees   | \$10 per mo.                                      | \$57,690       | \$57,360       | \$115,050    |              | 001 | Not Approp  | 3746           | Government Code            | §§ 411.063                                       | 6/17/2001         |
| MISC Texas Prescription Program Official Form Fees                          | \$8.50 per 100                                    | \$630,791      | \$679,323      | \$1,310,114  |              | 001 | Not Approp  | 3554           | Health & Safety Code       | \$481.075<br>§§ 683.015,<br>683.031,<br>683.034, | 9/1/2011          |
| Misc Abandoned Motor Vehicles   | Varies  | \$4,360        | \$4,530        | \$8,890      |              | 001 | Not Approp  | 3050           | Transportation Code        | 683.052  | 9/1/2009          |
| MISC Return Check Fee   | \$15-\$25   | \$155,322      | \$144,988      | \$300,310    |              | 001 | Not Approp  | 3775           | Business & Commerce Code   | \$ 3.506   | 9/1/2011          |
| MISC Fingerprint Record Fees  | \$10  | \$51,006       | \$17,332       | \$68,338     |              | 001 | Not Approp  | 3776           | Human Resources Code       | \$ 80.001(b)                                     | 9/1/1995          |
| MISC Administrative Fee - Failure to Appear                                 | \$10  | \$5,676,105    | \$5,995,982    | \$11,672,087 |              | 001 | Not Approp  | 3793           | Government Code            | \$ 103.021 (36),<br>(37)                         | 9/1/2007          |
| MISC Other Miscellaneous Governmental Revenue                               | Varies  | \$89,619       | \$8,768        | \$98,387     |              | 001 | Not Approp  | 3795           | Government Code            | §§ 403.011,<br>403.012,<br>404.094               | 9/1/2003          |
| MISC DPS TOL (Texas Online)   | varies  | \$28,161,310   | \$29,676,948   | \$57,838,258 |              | 001 | Not Approp  | 3879           | Transportation Code        | \$ 548.258                                       | 6/1/2007          |
| MISC Sale of Furniture and Equipment (99908)                                | Varies  | \$13,550       | \$40,013       | \$53,563     |              | 001 | Not Approp  | 3750           | Government Code            | Chapter 2175                                     | 9/1/2003          |
| MISC Other Surplus or Salvage Property/Material Sales (99908)               | Varies  | \$22,531       | \$8,924        | \$31,455     |              | 001 | Not Approp  | 3754           | Government Code            | \$ 2175.185                                      | 9/1/2003          |
| MISC Sale of Vehicles, Boats and Aircraft (99908)                           | Varies  | \$2,916,063    | \$1,886,584    | \$4,802,647  |              | 001 | Not Approp  | 3839           | Government Code            | Chapter 2175                                     | 9/1/2003          |
| MISC Earned Federal Funds   | Varies  | \$58,441       | \$54,010       | \$112,451    |              | 001 | Not Approp  | 3971           | Government Code            | §772.009 (i),<br>2106.001-<br>2106.007           | N/A               |
| MISC Sale of Surplus Fee  | Fee of 12% of sale of surplus or salvage property | \$1,061        | \$656          | \$1,717      |              | 001 | Not Approp  | 3753           | Government Code            | §§ 2202.065                                      | 9/1/2001          |
| MISC Controlled Substance Act Forfeited Money - State                       | Varies  | \$4,900,258    | \$4,266,712    | \$9,166,970  |              | 001 | Not Approp  | 3583           | Code of Criminal Procedure | \$ 59.06   | 9/1/2011          |
| MISC Interest - State Deposits & Treasury Investments -General, Non-Program | Unknown   |                | \$603,430      | \$603,430    |              | 001 | Not Approp  | 3851           | Government Code            | §§404.703  | 9/1/2001          |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

| Fee Name   | Fee Amount | Collected 2010 | Collected 2011 | Subtotals    | Grand Totals        | Fd     | App/Not App | Rev. Obj. Code | Code                       | Section   | Date Last Changed |
|--|------------|----------------|----------------|--------------|---------------------|--------|-------------|----------------|----------------------------|---|-------------------|
| MISC EXCESSIVE FEE RECEIPT                                   | Varies     | \$11,876       |                | \$11,876     |                     | 001    | Not Approp  | 3795           | Government Code            | §§ 403.011, 403.012, 404.094                          | 9/1/2003          |
|  |            |                |                |              | <b>\$86,195,543</b> |        |             |                |                            |   |                   |
| MISC Ignition Interlock Service Center Inspection Fees       | \$450      | \$111,150      | \$107,329      | \$218,479    |                     | 006    | Approp.     | 3802           | Transportation Code        | \$ 521.2476   | 9/1/1999          |
| MISC Other Surplus or Salvage Property/Materials Sales 25%   | Varies     | \$7,510        | \$4,904        | \$12,414     |                     | 006    | Approp.     | 3754           | Government Code            | \$ 2175.185   | 9/1/2003          |
| MISC Training Registration Fee                               | Varies     | \$70,854       | \$54,118       | \$124,972    |                     | 1-99-6 | Approp.     | 3722           | Occupations Code           | \$ 1301.3522  | 9/1/2003          |
| MISC Reimbursements - Third Party                            | Varies     | \$958,270      | \$801,513      | \$1,759,783  |                     | 1-6-99 | Approp.     | 3802           | Government Code            | §§ 403.011, 403.012                                   | N/A               |
| MISC Insurance Recovery After Loss                           | Varies     | \$210,625      | \$239,766      | \$450,391    |                     | 1-6    | Approp.     | 3773           | Government Code            | §§ 403.011, 403.012, 404.097, 500.002                 | 8/1/2009          |
| MISC Sale of Publications                                    | Varies     | \$97,210       | \$98,335       | \$195,545    |                     | 1-6    | Approp.     | 3752           | Government Code            | §§ 2052.301   | 9/1/1989          |
|  |            |                |                |              | <b>\$2,761,584</b>  |        |             |                |                            |   |                   |
| RS Reimbursement for Drug Cases Examined                     | \$140      | \$1,164,731    | \$1,230,963    | \$2,395,694  |                     | 006    | Approp      | 3731           | Code of Criminal Procedure | \$ 42.12 Sect. 11 #19; Health & Safety Code § 481.160 | 9/1/2011          |
|  |            |                |                |              | <b>\$2,395,694</b>  |        |             |                |                            |   |                   |
| MISC *Court Costs - Operators and Chauffeur's License (0099) | Varies     | \$22,137,466   | \$21,349,523   | \$43,486,989 |                     | 099    | Not Approp  | 3704           | Government Code            | §§ 102.021, 133.102                                   | 1/1/2004          |
|  |            |                |                |              | <b>\$43,486,989</b> |        |             |                |                            |   |                   |
| MISC Motor Carrier Act Penalties                             | Varies     | \$1,728,583    | \$1,358,525    | \$3,087,108  |                     | 365    | Not Approp  | 3057           | Transportation Code        | §§ 644.153  | 9/1/2009          |
|  |            |                |                |              | <b>\$3,087,108</b>  |        |             |                |                            |   |                   |
| MISC *Court Costs - Breath Alcohol Testing (5013)            | Varies     | \$1,094,756    | \$1,055,512    | \$2,150,268  |                     | 5013   | Not Approp  | 3704           | Government Code            | \$ 102.021  | 1/1/2004          |
|  |            |                |                |              | <b>\$2,150,268</b>  |        |             |                |                            |   |                   |
| MISC *Court Costs - Fugitive Apprehension (5028)             | Varies     | \$23,821,678   | \$5,831,729    | \$29,653,407 |                     | 5028   | Not Approp  | 3704           | Government Code            | §§ 102.019, 102.021                                   | 1/1/2004          |
|  |            |                |                |              | <b>\$29,653,407</b> |        |             |                |                            |   |                   |

## Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011

| Fee Name   | Fee Amount                                | Collected 2010 | Collected 2011 | Subtotals    | Grand Totals         | Fd   | App/Not App | Rev. Obj. Code | Code                 | Section               | Date Last Changed |
|--|---|----------------|----------------|--------------|----------------------|------|-------------|----------------|----------------------|-----------------------|-------------------|
| MV Motor Vehicle Inspection Fees - Texas Online - Safety               | DPS collects \$2 for Texas Online (TOL)   | \$19,120,876   | \$19,238,546   | \$38,359,422 |                      | 001  | Not Approp  | 3879           | Government Code      | §§ 403.203, 2054.2591 | 6/1/2007          |
| MV Motor Vehicle Inspection Fees - Texas Online - Emissions            | DPS collects \$.25 for Texas Online (TOL) | \$2,042,538    | \$2,061,469    | \$4,104,007  |                      | 001  | Not Approp  | 3879           | Transportation Code  | § 548.258             | 6/1/2007          |
| MV Motor Vehicle Inspection Fees - TOL License Renewal                 | \$2                                       | \$44,074       | \$19,878       | \$63,952     |                      | 001  | Not Approp  | 3879           | Government Code      | §§ 403.203, 2054.2591 | 6/1/2007          |
|  |   |                |                |              | <b>\$42,527,381</b>  |      |             |                |                      |                       |                   |
| MV Motor Vehicle Inspection Fees - OBD - TCEQ LIRAP Clean Air Fund     | DPS collects for TCEQ \$6                 | \$36,834,584   | \$38,316,186   | \$75,150,770 |                      | 151  | Not Approp  | 3020           | Health & Safety Code | § 382.202             | 6/8/2007          |
| MV Motor Vehicle Inspection Fees - TSI/OBD - TCEQ LIRAP Clean Air Fund | DPS collects for TCEQ \$2                 | \$1,657,408    | \$1,698,302    | \$3,355,710  |                      | 151  | Not Approp  | 3020           | Health & Safety Code | § 382.202             | 6/8/2007          |
| MV Motor Vehicle Inspection Fees / 1 Year Safety -                     | DPS collects for TCEQ \$2                 | \$32,333,842   | \$32,458,460   | \$64,792,302 |                      | 151  | Not Approp  | 3020           | Health & Safety Code | § 382.0622            | 9/1/2009          |
| MV Motor Vehicle Inspection Fees / 2 Year Safety - TCEQ Clean Air Fund | DPS collects for TCEQ \$4                 | \$4,013,600    | \$4,250,000    | \$8,263,600  |                      | 151  | Not Approp  | 3020           | Health & Safety Code | § 382.0622            | 9/1/2009          |
| MV Motor Vehicle Inspection Fees - TCEQ Clean Air Fund Emissions       | DPS collects for TCEQ \$.50               | \$4,085,077    | \$4,122,939    | \$8,208,016  |                      | 151  | Not Approp  | 3020           | Health & Safety Code | § 382.202             | 6/8/2007          |
|  |   |                |                |              | <b>\$159,770,398</b> |      |             |                |                      |                       |                   |
| MV Motor Vehicle Inspection Fees - Commercial - TCEQ TERP Fund         | DPS collects for TCEQ \$10                | \$5,248,900    | \$5,537,335    | \$10,786,235 |                      | 5071 | Not Approp  | 3020           | Transportation Code  | § 548.5055            | 9/1/2001          |
|  |   |                |                |              | <b>\$10,786,235</b>  |      |             |                |                      |                       |                   |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

|    | Fee Name  | Fee Amount           | Collected 2010 | Collected 2011 | Subtotals     | Grand Totals         | Fd  | App/Not App | Rev. Obj. Code | Code                | Section         | Date Last Changed |
|----|---|----------------------|----------------|----------------|---------------|----------------------|-----|-------------|----------------|---------------------|-----------------|-------------------|
| MV | Motor Vehicle Inspection Station Fees - Tx Mobility Fund                      | DPS collects \$30    | \$51,000       | \$299,250      | \$350,250     |                      | 365 | Not Approp  | 3020           | Transportation Code | § 548.507       | 9/1/1995          |
| MV | Motor Vehicle Inspection Emission Control Fees-Tx Mobility Fund               | DPS collects \$2     | \$16,340,306   | \$16,491,754   | \$32,832,060  |                      | 365 | Not Approp  | 3020           | Transportation Code | § 548.5055      | 5/1/2002          |
| MV | Motor Vehicle Inspection Fees - Comm Vehicle Inspection- Tx Mobility Fund     | DPS collects \$10    | \$5,248,900    | \$5,510,600    | \$10,759,500  |                      | 365 | Not Approp  | 3020           | Transportation Code | § 548.504       | 9/1/1995          |
| MV | Motor Vehicle Inspection Fees - Tx Mobility Fund                              | DPS collects \$3.50  | \$56,220,730   | \$56,802,305   | \$113,023,035 |                      | 365 | Not Approp  | 3020           | Transportation Code | § 548.501       | 9/1/1999          |
| MV | Motor Vehicle Inspection Fees / 2 year - Tx Mobility Fund                     | DPS collects \$10.75 | \$10,786,550   | \$11,421,875   | \$22,208,425  |                      | 365 | Not Approp  | 3020           | Transportation Code | § 548.503       | 9/1/1999          |
| MV | Motor Vehicle Inspection Fees - Replacement Access ID - Tx Mobility Fund      | DPS collects \$10    | \$7,380        | \$9,240        | \$16,620      |                      | 365 | Not Approp  | 3020           | Administrative Code | §§ 23.62, 37    | 4/22/2002         |
| MV | Motor Vehicle Inspection Inspector License Fees - Tx Mobility Fund            | \$10                 | \$288,440      | \$91,360       | \$379,800     |                      | 365 | Not Approp  | 3020           | Transportation Code | Sec. 548.506    | 9/1/1995          |
| MV | Motor Vehicle Inspection Fees - External Inspector - Tx Mobility Fund         | \$300                | \$1,500        | \$600          | \$2,100       |                      | 365 | Not Approp  | 3020           | Administrative Code | § 23.62, 37     | 1/27/2002         |
| MV | Motor Vehicle Inspection 3rd Party Instructor License Fees - Tx Mobility Fund | \$100                | \$200          | \$1,100        | \$1,300       |                      | 365 | Not Approp  | 3020           | Administrative Code | §23.62, 37      | 1/27/2002         |
|    |   |                      |                |                |               | <b>\$179,573,090</b> |     |             |                |                     |                 |                   |
| PS | Class G, H, J and K (subscription fees)                                       | \$5                  | \$3,915        | \$3,195        | \$7,110       |                      | 001 | Approp.     | 3175           | Administrative Code | Title 37 § 35   | 9/5/2003          |
| PS | Class P and X \$225 (subscription fee)  | \$7                  | \$1,680        | \$1,225        | \$2,905       |                      | 001 | Approp.     | 3175           | Administrative Code | Title 37 § 35   | 9/5/2003          |
| PS | Individual Registration \$30 Subscription Fee                                 | \$3                  | \$109,283      | \$177,924      | \$287,207     |                      | 001 | Approp.     | 3175           | Administrative Code | Title 37 § 35   | 9/6/2003          |
| PS | Individual Registration \$50-\$100 Subscription Fee                           | \$5                  | \$69,846       | \$109,980      | \$179,826     |                      | 001 | Approp.     | 3175           | Administrative Code | Title 37 § 35   | 9/7/2003          |
| PS | Manager Re-Examination Fees & Fingerprint Resubmittal                         | \$100                | \$93,156       | \$60,597       | \$153,753     |                      | 001 | Approp.     | 3727           | Government Code     | § 411.145(a)(1) | 9/1/2007          |
| PS | FBI \$5.75  | \$6                  | \$184,237      | \$211,951      | \$396,188     |                      | 001 | Approp.     | 3175           | Occupations Code    | §§ 1702.062     | 9/1/1993          |
| PS | Class A, F & O (Subscription Fees)  | \$11                 | \$12,723       | \$8,074        | \$20,797      |                      | 001 | Approp.     | 3175           | Administrative Code | 37 TAC 35       | 9/1/2003          |
| PS | Class B & D (Subscription Fees)   | \$12                 | \$30,217       | \$22,248       | \$52,465      |                      | 001 | Approp.     | 3175           | Administrative Code | 37 TAC 35       | 9/2/2003          |
| PS | Class C \$540 (Subscription Fees)   | \$16                 | \$8,387        | \$7,088        | \$15,475      |                      | 001 | Approp.     | 3175           | Administrative Code | 37 TAC 35       | 9/3/2003          |
| PS | CLASS DD  | \$11                 | \$10,048       |                | \$10,048      |                      | 001 | Approp.     | 3175           |                     |                 |                   |

## Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011

| Fee Name  | Fee Amount | Collected 2010 | Collected 2011 | Subtotals   | Grand Totals       | Fd  | App/Not App | Rev. Obj. Code | Code             | Section   | Date Last Changed |
|---|------------|----------------|----------------|-------------|--------------------|-----|-------------|----------------|------------------|---|-------------------|
|   |            |                |                |             |                    |     |             |                |                  | § 411.0205<br>411.042(d) (e)<br>411.087<br>411.088<br>411.145 (a) (2) |                   |
| PS OTHER SALES - LISTS                              | Varies     | \$436          |                | \$436       |                    | 001 | Approp.     | 3719           | Government Code  |   | 9/1/2005          |
|   |            |                |                |             | <b>\$1,126,210</b> |     |             |                |                  |   |                   |
| PS Private Investigator (original/ renewal)         | \$30       | \$87,803       | \$103,560      | \$191,363   |                    | 001 | Not Approp  | 3175           | Occupations Code | § 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                     | 9/1/2001          |
| PS Commissioned Security Officer (original/renewal) | \$50       | \$708,634      | \$717,000      | \$1,425,634 |                    | 001 | Not Approp. | 3175           | Occupations Code | Commissioned Security Officer (original/renewal )                     | 9/1/2001          |
| PS Alarm Installer (original/renewal)               | \$30       | \$133,288      | \$14,680       | \$147,968   |                    | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                    | 9/1/2001          |
| PS Alarm Salesperson (original/renewal)             | \$30       | \$126,316      | \$134,790      | \$261,106   |                    | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                    | 9/1/2001          |
| PS Alarm System Monitor (original/renewal)          | \$30       | \$62,375       | \$66,000       | \$128,375   |                    | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                    | 9/1/2001          |
| PS Branch Office Manager                            | \$30       | \$3,840        | \$5,070        | \$8,910     |                    | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                    | 9/1/2001          |
| PS Locksmith (original/renewal)                     | \$30       | \$22,594       | \$33,690       | \$56,284    |                    | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                    | 9/1/2001          |
| PS Class A (original/renewal)                       | \$350      | \$495,000      | \$500,150      | \$995,150   |                    | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381                    | 9/1/2001          |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

| Fee Name   | Fee Amount | Collected 2010 | Collected 2011 | Subtotals   | Grand Totals | Fd  | App/Not App | Rev. Obj. Code | Code             | Section                                   | Date Last Changed |
|--|------------|----------------|----------------|-------------|--------------|-----|-------------|----------------|------------------|---|-------------------|
| PS Class B (original/renewal)                      | \$400      | \$1,420,749    | \$1,582,800    | \$3,003,549 |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Class C (original/renewal)                      | \$540      | \$438,230      | \$480,600      | \$918,830   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Class F (original/renewal)                      | \$350      | \$91,344       | \$85,750       | \$177,094   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Class O (original/renewal)                      | \$350      | \$1,740        | \$700          | \$2,440     |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Class P (original/renewal)                      | \$400      | \$134,220      | \$107,600      | \$241,820   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Class X (original/renewal)                      | \$400      | \$14,416       | \$12,400       | \$26,816    |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Electronic Access Holder (original)             | \$30       | \$16,703       | \$77,640       | \$94,343    |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Employee Information Updates (subscription fee) | \$2        | \$30,449       | \$44,882       | \$75,331    |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Employee of license Holder (original/renewal)   | \$30       | \$14,764       | \$7,260        | \$22,024    |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Instructor (original/renewal)                   | \$100      | \$94,451       | \$85,900       | \$180,351   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |

**Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011**

| Fee Name   | Fee Amount | Collected 2010 | Collected 2011 | Subtotals   | Grand Totals | Fd  | App/Not App | Rev. Obj. Code | Code             | Section                                   | Date Last Changed |
|--|------------|----------------|----------------|-------------|--------------|-----|-------------|----------------|------------------|---|-------------------|
| PS Guard Dog Trainer (original/renewal)                            | \$30       | \$1,007        | \$2,280        | \$3,287     |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Non-Commissioned Security Officer (original/renewal)            | \$30       | \$1,199,484    | \$1,258,950    | \$2,458,434 |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Owner/Partner/Shareholder/Officer (original/renewal)            | \$50       | \$261,233      | \$317,150      | \$578,383   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Owner/ Partner/Shareholder/Officer/Manager (original/renewal)   | \$50       | \$2,672        | \$2,800        | \$5,472     |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Owner/Partner/Shareholder/Officer/Supervisor (original/renewal) | \$50       | \$249          | \$150          | \$399       |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Personal Protection Officer (original/renewal)                  | \$50       | \$59,156       | \$68,550       | \$127,706   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Security Consultant (original/renewal)                          | \$30       | \$634          | \$3,360        | \$3,994     |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Security Salesperson (original/renewal)                         | \$30       | \$16,666       | \$21,870       | \$38,536    |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2001          |
| PS Private Security Bureau Fines and Penalties                     | Varies     | \$131,364      | \$35,758       | \$167,122   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062, 1702.302, 1702.303, 1702.381 | 9/1/2003          |
| PS Employee Information Updates (Original/Renewal)                 | \$15       | \$353,578      | \$336,615      | \$690,193   |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062                               | 9/1/2001          |
| PS Qualified Manager (Original/Renewal)                            | \$30       | \$7,158        | \$7,080        | \$14,238    |              | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062                               | N/A               |

## Texas Department of Safety Revenue Collected or \*Distributed - 2010 and 2011

| Fee Name                                 | Fee Amount | Collected 2010       | Collected 2011       | Subtotals              | Grand Totals           | Fd  | App/Not App | Rev. Obj. Code | Code             | Section  | Date Last Changed |
|--|------------|----------------------|----------------------|------------------------|------------------------|-----|-------------|----------------|------------------|--|-------------------|
| PS CE Instructor                         | \$100      | \$4,474              | \$7,100              | \$11,574               |                        | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062,<br>1702.302,<br>1702.303,<br>1702.381 | 9/1/2001          |
| PS Class T (original/renewal)            | \$2,500    | \$6,214              | \$2,500              | \$8,714                |                        | 001 | Not Approp  | 3175           | Occupations Code | §§ 1702.062  | 9/1/2001          |
| PS Class Y (original/renewal)            | \$350      | \$16,529             | \$23,800             | \$40,329               |                        | 001 | Not Approp  | 3175           | Occupations Code | §§ 17.062,<br>1702.302,<br>1702.303,<br>1702.381   | 9/1/2001          |
| PS Branch Office                         | \$10       | \$121,917            |                      | \$121,917              |                        | 001 | Not Approp  | 3175           | Occupations Code | §§ 17.062,<br>1702.302,<br>1702.303,<br>1702.381   | 9/1/2001          |
| PS SECURITY CONSULTANT (DD)              | \$30       | \$24,607             |                      | \$24,607               |                        | 001 | Not Approp  | 3175           | Occupations Code | §§ 17.062,<br>1702.302,<br>1702.303,<br>1702.381   | 9/1/2001          |
|  |            |                      |                      |                        | <b>\$12,252,293</b>    |     |             |                |                  |  |                   |
| MR Metal Recycling Initial Registration  | Varies     |                      | \$251,030            | \$251,030              |                        | 001 | Not Approp  | 3175           | Occupations Code | ANN Ch 1956  | 9/1/2007          |
| MR Metals Recycling Renewal Registration | Varies     |                      | \$2,500              | \$2,500                |                        | 001 | Not Approp  | 3175           | Occupations Code | Ann Ch 1956  | 9/1/2007          |
|  |            |                      |                      |                        | <b>\$253,530</b>       |     |             |                |                  |  |                   |
|  |            | <b>\$671,890,739</b> | <b>\$702,256,540</b> | <b>\$1,374,147,279</b> | <b>\$1,374,147,279</b> |     |             |                |                  |  |                   |

**New Contingency Riders**

Texas Department of Public Safety

October 2012

| <b>New Contingency Riders</b> |  | <b><u>FY 2014</u></b>     | <b><u>FY 2015</u></b>      | <b><u>Totals</u></b>       |
|-------------------------------|--|---------------------------|----------------------------|----------------------------|
| 701                           | Driver Handbook Advertising  | \$50,000                  | \$50,000                   | \$100,000                  |
| 702                           | Sale of Surplus Property   | \$2,799,471               | \$2,799,471                | \$5,598,942                |
| 703                           | Receipts from the Sale of Land   |                           |                            |                            |
| 704                           | Authorization: Sale of Agency-owned Buildings and Land                     | \$100,000                 |                            | \$100,000                  |
| 705                           | Gasoline Contingency   | \$635,580                 | \$1,733,399                | \$2,368,979                |
| 706                           | Victim of Crime Act Contingency (replaces federal funds)                   | \$266,812                 | \$266,812                  | \$533,624                  |
| 707                           | Crime Victims' Compensation Fund Contingency (replaces IAC with OAG)       | \$199,924                 | \$199,924                  | \$399,848                  |
| 708                           | Harris County Breath Alcohol Testing                                       | \$314,031                 | \$292,875                  | \$606,906                  |
| 709                           | DNA Analyses Contingency (replaces federal funds)                          | \$1,962,768               | \$1,878,144                | \$3,840,912                |
| 710                           | Breath Alcohol Intoxilyzer Contingency (replaces federal funds from TXDOT) | \$3,000,000               | \$3,000,000                | \$6,000,000                |
| 712                           | Hidalgo Contraband Incineration Contingency (replaces federal funds)       | <u>\$202,727</u>          | <u>\$202,727</u>           | <u>\$405,454</u>           |
| <b>Total</b>                  |  | <b><u>\$9,531,313</u></b> | <b><u>\$10,423,352</u></b> | <b><u>\$19,954,665</u></b> |

**New DPS Riders**

| Agency Code:<br>405  |                            | Agency Name:<br>Texas Department of Public Safety  |  | Prepared by:<br>Denise Hudson |  | Date:<br>08/01/12 |  | Request Level:<br>Baseline |  |
|----------------------|----------------------------|--|--|-------------------------------|--|-------------------|--|----------------------------|--|
| Current Rider Number | Page Number in 2012-13 GAA | Proposed Rider Language  |  |                               |  |                   |  |                            |  |
| 701                  | V                          | <p><b><u>Driver Handbook Advertising.</u></b> In addition to funds appropriated in Strategy D.2.1, Driver License Services, advertising revenue deposited in General Revenue Fund 001 revenue code 3752 (estimated to be \$50,000 in fiscal year 2014 and \$50,000 in fiscal year 2015) under Transportation Code Section 521.006 is appropriated to the Department of Public Safety for use by the driver license function to cover the cost of handbook production and distribution of driver license materials, information technology related driver license projects, and improved customer service.</p> <p><i>Proposed new rider authorizing the Texas Department of Public Safety to use driver handbook advertising revenue for improving driver license customer service and related information technology projects.</i></p> |  |                               |  |                   |  |                            |  |
| 702                  | V                          | <p><b><u>Sale of Surplus Property.</u></b> Notwithstanding the provisions of Article IX, Sec. 8.04, Surplus Property, in this Act, all receipts (estimated to be \$2,799,471 annually) from the sale of Department of Public Safety surplus property, equipment, commodities, or salvage (including recycled products property) procured with State Highway Fund 006, pursuant to the provisions of Chapter 2175, Government Code, are appropriated as State Highway Fund 006 appropriations to the Department of Public Safety for expenditures during the fiscal year in which the receipts are received.</p> <p><i>Proposed new rider would allow the Texas Department of Public Safety (DPS) to keep all proceeds from the sale of surplus property only in DPS law enforcement.</i></p>   |  |                               |  |                   |  |                            |  |
| 703                  | V                          | <p><b><u>Receipts from the Sale of Land.</u></b> Proceeds previously received by the Texas Department of Public Safety from the sale of real property and real property rights (estimated to be \$xx,xxx) pursuant to Texas Transportation Code, Chapter 203, Subchapter D, in the fiscal biennium 2012-13, are hereby appropriated to strategy E.1.8., Facilities Management, for use during the fiscal biennium 2014-15.</p> <p><i>Proposed new rider allowing the Texas Department of Public Safety to utilize proceeds collected in FY12-13 from real estate sales.</i></p>  |  |                               |  |                   |  |                            |  |
| 704                  | V                          | <p><b><u>Authorization: Sale of Agency-owned Buildings and Land.</u></b> In addition to amounts appropriated above in strategy E.1.8., Facilities Management, funds derived from sales in real property and real property rights in the fiscal biennium 2014-15 of State-owned Texas Department of Public Safety real estate are hereby appropriated to the Texas Department of Public Safety (estimated to be \$100,000) for the purpose of maintaining, repairing and improving agency real property assets.</p> <p><i>Proposed new rider allowing the Texas Department of Public Safety to use revenue from future land and solely for agency construction needs.</i></p>   |  |                               |  |                   |  |                            |  |
| 705                  | V                          | <p><b><u>Gasoline Contingency.</u></b> In addition to the appropriations provided in this Act, the Department of Public Safety (DPS) is appropriated funds (estimated to be \$635,580 in fiscal year 2014 and \$1,733,399 in fiscal year 2015) out of State Highway Fund 006 in Strategy B.1.1., Traffic Enforcement for the exclusive use of agency vehicle fuel and lubricants. If, in any month, the retail average regular gasoline price in Texas exceeds \$3.54 per gallon, then DPS is appropriated \$4,815 in every month per each \$.01 increment above the \$3.54 threshold. The Comptroller</p>   |  |                               |  |                   |  |                            |  |

**New DPS Riders**

| Agency Code:<br>405  |                            | Agency Name:<br>Texas Department of Public Safety  |  | Prepared by:<br>Denise Hudson |  | Date:<br>08/01/12 |  | Request Level:<br>Baseline |  |
|----------------------|----------------------------|--|--|-------------------------------|--|-------------------|--|----------------------------|--|
| Current Rider Number | Page Number in 2012-13 GAA | Proposed Rider Language  |  |                               |  |                   |  |                            |  |
|                      |                            | <p><u>of Public Accounts shall cooperate as necessary to assist the completion of a monthly transfer and payments made under this section . The Comptroller of Public Accounts will use the average retail price of gasoline for Texas as computed by the United States Energy Information Administration.</u></p> <p><i>Proposed new contingency rider. Texas Department of Public Safety (DPS) vehicles use 5,777,996 gallons per year. The maximum DPS can afford to pay is an average of \$3.54 per gallon. Each penny above that average costs the agency 4,815 per month; hence, if the average price exceeds the \$3.54 level DPS can afford, it will need the additional contingency appropriation.</i></p>  |  |                               |  |                   |  |                            |  |
| 706                  | V                          | <p><u><b>Victim of Crime Act Contingency.</b> If the Department of Public Safety (DPS) is not granted Federal Victim of Crime Act (VOCA) funds, the agency is appropriated funds (not to exceed \$266,812 in fiscal year 2014 and \$266,812 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.3., Victim Services. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose. The number of full-time equivalents (FTE) figure indicated above is hereby increased by four (4) each fiscal year for the exclusive use of Strategy D.1.3., Victim Services.</u></p> <p><i>Proposed new contingency rider. If federal Victim of Crime Act (VOCA) funds are not awarded to the Texas Department of Public Safety( DPJS in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>  |  |                               |  |                   |  |                            |  |
| 707                  | V                          | <p><u><b>Crime Victims' Compensation Fund Contingency.</b> If the Department of Public Safety (DPS) is not granted Crime Victims' Compensation Fund resources through the Office of the Attorney General (OAG), the agency is appropriated funds (not to exceed \$199,924 in fiscal year 2014 and \$199,924 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.3., Victim Services. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</u></p> <p><i>Proposed new contingency rider. If Office of Attorney General (OAG) Crime Victims' Compensation funds are not awarded to the Texas Department of Public Safety( DPJS in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>   |  |                               |  |                   |  |                            |  |
| 708                  | V                          | <p><u><b>Harris County Breath Alcohol Testing.</b> If Harris County does not renew its contract with the Department of Public Safety (DPS) to conduct breath alcohol testing programs for Harris County and the Houston Police Department, DPS is appropriated \$314,031 in fiscal year 2014 and \$292,875 in fiscal year 2015 out of State Highway Fund 006 in Strategy D.1.1., Crime Laboratory Services for breath alcohol testing. The number of full-time equivalents (FTE) figure indicated above is hereby increased by three (3) each fiscal year for Harris County breath alcohol testing. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</u></p> <p><i>Proposed new contingency rider. If funds from Harris County are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15 for breath alcohol testing in that county, then State Highway Funds would become available for this purpose.</i></p> |  |                               |  |                   |  |                            |  |

**New DPS Riders**

| Agency Code:<br>405  |                            | Agency Name:<br>Texas Department of Public Safety  |  | Prepared by:<br>Denise Hudson |  | Date:<br>08/01/12 |  | Request Level:<br>Baseline |  |
|----------------------|----------------------------|--|--|-------------------------------|--|-------------------|--|----------------------------|--|
| Current Rider Number | Page Number in 2012-13 GAA | Proposed Rider Language  |  |                               |  |                   |  |                            |  |
| 709                  | V                          | <p><b><u>DNA Analyses Contingency.</u></b> If the Department of Public Safety (DPS) is not awarded federal funds from the Department of Justice (DoJ) National Institute of Justice for DNA analyses and DNA backlog elimination purposes, the agency is appropriated State Highway Fund 006 funds (not to exceed \$1,962,768 in fiscal year 2014 and \$1,878,144 in fiscal year 2015) in Strategy D.1.1., Crime Laboratory Services. This contingency funding includes \$750,000 in capital authorization for DNA equipment replacement in fiscal year 2014 and \$750,000 in capital authorization for DNA equipment replacement in fiscal year 2015. The number of full-time equivalents (FTEs) is hereby increased by twelve each fiscal year. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p> <p><i>Proposed new contingency rider. If federal funds from Department of Justice (DoJ) are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p> |  |                               |  |                   |  |                            |  |
| 710                  | V                          | <p><b><u>Breath Alcohol Intoxilyzer Contingency.</u></b> If the Department of Public Safety (DPS) is not granted federal funds to purchase breath alcohol intoxicilyzers through the Texas Department of Transportation (TXDOT), the agency is appropriated funds (not to exceed \$3,000,000 in fiscal year 2014 and \$3,000,000 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.1., Crime Laboratory Services. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p> <p><i>Proposed new contingency rider. If Texas Department of Transportation (TXDOT) federal funds are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15, then State Highway Funds would become available for this purpose.</i></p>  |  |                               |  |                   |  |                            |  |
| 711                  | V                          | <p><b><u>Full-Time Equivalent (FTE) Authorization.</u></b> The Department of Public Safety (DPS) is encouraged to limit its use of temporary employee expenditures for Regulatory Services Programs. The agency is hereby authorized to increase its FTEs by 16 effective in fiscal year 2014 in Strategy D.3.1., Regulatory Services Issuance; by 6 FTEs effective in fiscal year 2014 in Strategy D.3.2., Regulatory Services Compliance; and, by 15 FTEs effective in fiscal year 2014 in Strategy D.3.3., Regulatory Services Modernization. No additional appropriation is authorized for these Strategies by this rider.</p> <p><i>Authorizes Texas Department of Public Safety FTEs in lieu of temporary employees. No new appropriations.</i></p>  |  |                               |  |                   |  |                            |  |
| 712                  | V                          | <p><b><u>Hidalgo Contraband Incineration Contingency.</u></b> If the Department of Public Safety (DPS) is not granted federal funds to pay for the incineration of contraband in Hidalgo County, the agency is appropriated funds (not to exceed \$202,727 in fiscal year 2014 and \$202,727 in fiscal year 2015) out of State Highway Fund 006 in Strategy D.1.1., Crime Laboratory Services. The number of full-time equivalents (FTE) figure indicated above is hereby increased by three (3) each fiscal year for Hidalgo County contraband incineration. The Comptroller of Public Accounts shall certify the need and determine the amount of contingency funding made available to the Department of Public Safety for this purpose.</p>  |  |                               |  |                   |  |                            |  |

**New DPS Riders**

|                             |  |  |                          |                                   |
|-----------------------------|--|--|--------------------------|-----------------------------------|
| <b>Agency Code:</b><br>405  | <b>Agency Name:</b><br>Texas Department of Public Safety | <b>Prepared by:</b><br>Denise Hudson   | <b>Date:</b><br>08/01/12 | <b>Request Level:</b><br>Baseline |
| <b>Current Rider Number</b> | <b>Page Number in 2012-13 GAA</b>                        | <b>Proposed Rider Language</b>   |                          |                                   |
|                             |  | <i>Proposed new contingency rider. If federal funds are not awarded to the Texas Department of Public Safety (DPS) in FY14 and FY15, then State Highway Funds would become available for this purpose.</i> |                          |                                   |

**Capital**

Texas Department of Public Safety

October 2012

## History of Transportation Items: Vehicles

| Biennium         | Vehicle Appropriation |                      | Replacement Mileage |                  |
|------------------|-----------------------|----------------------|---------------------|------------------|
|                  |                       |                      | by Usage Type       |                  |
|                  |                       |                      | Commissioned        | Non-Commissioned |
| FY08-09          | 1,889                 | \$41,236,521         | 80,000              | 100,000          |
| FY10-11          | 2,242                 | \$52,508,270         | 80,000              | 100,000          |
|                  |                       | <b>50% Reduction</b> |                     |                  |
|                  |                       | <b>-\$26,559,790</b> |                     |                  |
| FY12-13          | 880                   | \$25,948,480         | <b>90,000</b>       | <b>110,000</b>   |
| FY14-15          | 926                   | \$25,948,480         | 80,000              | 100,000          |
| Exceptional Item | 1,531                 | \$47,105,395         |                     |                  |

Following is the average mileage per year by service group:

| Vehicle Service Group:                                 | # of Vehicles: | Average Miles/Year: | Years to Reach 80,000 Miles | Years to Reach 100,000 Miles |
|--|----------------|---------------------|-----------------------------|------------------------------|
| Texas Highway Patrol (THP) Black and White (B/W) Sedan | 1,671          | 26,400              | 3.0                         |                              |
| Non-THP B/W Sedans *                                   | 166            | 9,000               | 8.9                         |                              |
| B/W SUVs   | 523            | 22,800              |                             | 4.4                          |
| Unmarked Color Vehicles                                | 1,439          | 18,000              |                             | 5.6                          |
| Marked Color Vehicles                                  | 459            | 14,400              |                             | 6.9                          |
| <b>Total</b>   | <b>4,258</b>   |                     |                             |                              |

The Non-THP B/W Sedans are not used for highway traffic enforcement.

| Purpose:                                   | Number:      |
|--|--------------|
| Capitol Security                           | 87           |
| Executive Protection                       | 27           |
| Texas Rangers SWAT                         | 18           |
| Emergency Vehicle Operations Course (EVOC) | 17           |
| Regulatory Services                        | 10           |
| Human Resources                            | 3            |
| Recruiting                                 | 2            |
| Firing Range                               | 1            |
| Fleet Pool                                 | 1            |
| <b>Total</b>                               | <b>166 *</b> |

**Texas Department of Public Safety  
AY 2008/2009 General Obligation Bonds**

**Project Summary**

|   | PROJECT BUDGET        |                       | EXPENDITURES /<br>ENCUMBRANCES | ADMINISTRATIVE FORECAST |                     | REMAINING         |   |
|---|-----------------------|-----------------------|--------------------------------|-------------------------|---------------------|-------------------|---|
|   | Original              | Adjusted              | As of 06/30/2012               | 2013 Est.               | 2014 Est.           | Budget Balance    | Status  |
| Weslaco Regional Office (Hidalgo)                           | \$ 40,672,980         | \$ 32,730,716         | \$ 32,730,716                  | \$ -                    | \$ -                | \$ -              | Complete - Fall of 2011   |
| McAllen Renovation  | \$ 1,237,967          | \$ 3,034,304          | \$ 226,172                     | \$ 2,808,132            | \$ -                | \$ -              | Construction in Progress - Sept. 2012   |
| Emergency Vehicle Operations Course                         | \$ 47,539,340         | \$ 47,539,340         | \$ 34,591,058                  | \$ 12,092,382           | \$ 855,900          | \$ -              | Construction in Progress  |
| <b>Crime Laboratory Expansion &amp; Related Renovation:</b> |                       |                       |                                |                         |                     |                   |   |
| Abilene   | \$ 2,865,556          | \$ 2,005,099          | \$ 2,005,099                   | \$ -                    | \$ -                | \$ -              | Complete  |
| Corpus Christi  | \$ 9,613,839          | \$ 7,303,610          | \$ 6,450,220                   | \$ 853,390              | \$ -                | \$ -              | Construction in Progress  |
| El Paso   | \$ 6,212,949          | \$ 8,655,162          | \$ 1,540,696                   | \$ -                    | \$ 7,114,466        | \$ -              | Construction Document Phase   |
| Tyler   | \$ 6,549,549          | \$ 6,543,420          | \$ 6,543,420                   | \$ -                    | \$ -                | \$ -              | Complete  |
| Austin  | \$ 27,531,891         | \$ 34,220,737         | \$ 22,138,862                  | \$ 11,469,575           | \$ 612,300          | \$ -              | Crime Lab is completed. DPS Building B Renovation - Construction Document Phase |
| Houston   | \$ 18,334,364         | \$ 17,762,538         | \$ 17,762,538                  | \$ -                    | \$ -                | \$ -              | Complete - Closed Out - Biowarehouse. Final Warranty Walk Completed 9/6/2012    |
| Rio Grande City Area Office                                 | \$ 4,388,738          | \$ 6,034,589          | \$ 4,630,696                   | \$ 1,205,840            | \$ 198,053          | \$ -              | Construction in Progress  |
| Lubbock Regional Office                                     | \$ 35,052,827         | \$ 33,988,256         | \$ 32,817,436                  | \$ 1,170,820            | \$ -                | \$ -              | Construction in Progress  |
| <i>Uncommitted</i>  |                       | \$ 182,229            | \$ -                           | \$ -                    | \$ -                | \$ 182,229        |   |
| <b>TOTAL</b>  | <b>\$ 200,000,000</b> | <b>\$ 200,000,000</b> | <b>\$ 161,436,913</b>          | <b>\$ 29,600,139</b>    | <b>\$ 8,780,719</b> | <b>\$ 182,229</b> |   |

**LAR AY 2014-2015**

|                                       | 2012 Actual/Enc./Est. | Bud 2013             | BL 2014             |
|---------------------------------------|-----------------------|----------------------|---------------------|
| AY 2008/2009 - \$200 Million Projects | \$ 161,436,913        | \$ 29,600,139        | \$ 8,780,719        |
| AY 2010/2011 - Laredo                 | \$ 611,734            | \$ 4,839,125         | \$ 649,141          |
|                                       | <b>\$ 162,048,647</b> | <b>\$ 34,439,264</b> | <b>\$ 9,429,860</b> |

Construction in Progress - Sept. 2012

**LBB Programs (CLEAR Database)**

Texas Department of Public Safety

October 2012

LBB CLEAR Database

| Program # | Program Name   | Strategy | Program Type           | Program Description*  | Statutory Authority  | Method of Finance (2012/13 Bienium) |               |              |                | Total          |
|-----------|--|----------|------------------------|---|--|-------------------------------------|---------------|--------------|----------------|----------------|
|           |  |          |                        |   |  | GR                                  | GR-D          | Federal      | Other          |                |
| 1         | Organized Crime  | A.1.1.   | Regulation/Enforcement | The Criminal Investigations Division identifies and eliminates high-threat organizations through investigation and prosecution, including illegal drug trafficking and property crimes.   | Government Code, Section 411.0207  | \$ -                                | \$ -          | \$ 2,920,620 | \$ 111,732,819 | \$ 114,653,439 |
| 2         | Seized Funds, State(Fund 6220) and Federal (Fund 1222 Exclude Recruit Schools) | A.1.1.   | Other                  |   | State Seized - Code of Criminal Procedures Chapter 59 Forfeiture of Contraband<br>Federal Seized - Controlled Substance Act - United States Code Title 21, Section 881(e)(3)<br>Government Code, Chapter 411 | \$ -                                | \$ -          | \$ 1,120,000 | \$ -           | \$ 1,120,000   |
| 3         | Criminal Interdiction  | A.1.2.   | Regulation/Enforcement | Aircraft support all divisions of the Department and other police agencies in law enforcement activities.   | Government Code, Chapter 411   | \$ -                                | \$ -          | \$ -         | \$ 6,996,328   | \$ 6,996,328   |
| 4         | Aircraft Operations - 09011  | A.1.2.   | Regulation/Enforcement |   | Government Code 2205<br>Transportation Code, Chapter 24  | \$ 3,739,348                        | \$ -          | \$ -         | \$ 15,580,663  | \$ 19,320,011  |
| 5         | Aircraft - Seized Funds  | A.1.1.   |                        |   |  |                                     |               | \$ 6,908,538 |                | \$ 6,908,538   |
| 6         | Border Security  | A.1.3.   | Regulation/Enforcement | DPS plans, coordinates, and executes interagency land, air, and maritime operations in order to detect, deter, and/or interdict illegal drugs, humans, weapons, currency, and stolen vehicles throughout the Texas border region.           | Government Code, Chapter 421   | \$ 10,152,000                       | \$ -          | \$ 45,402    | \$ 22,095,489  | \$ 32,292,891  |
| 7         | Aircraft Operations - 09007  | A.1.3.   | Regulation/Enforcement |   | Government Code 2205<br>Transportation Code, Chapter 24<br>Government Code, Chapter 421  | \$ 6,348,209                        | \$ -          | \$ -         | \$ 7,155,970   | \$ 13,504,179  |
| 8         | Local Border Security  | A.1.4.   | Regulation/Enforcement | DPS administers grants of state appropriated funds to local and state law enforcement agencies to carry out border security operations.   | Government Code, Chapter 421   | \$ 6,500,000                        | \$ 40,084,202 | \$ 4,994,327 | \$ 1,297,374   | \$ 52,876,903  |
| 9         | Tactical Marine Unit - 51087   | A.1.4.   | Regulation/Enforcement |   | Government Code 411<br>DPS Riders 39 and 41  | \$ -                                | \$ -          | \$ -         | \$ 959,000     | \$ 959,000     |
| 10        | Counterterrorism   | A.2.1.   | Direct Service         | DPS identifies and eliminates terrorist threats in partnership with the FBI's Joint Terrorism Task Forces and other law enforcement and intelligence community partners.  | Government Code, Chapter 421, Subchapter E   | \$ -                                | \$ 156,200    | \$ -         | \$ 901,563     | \$ 1,057,753   |
| 11        | Intelligence   | A.2.2.   | Direct Service         | DPS is the state's repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information. | Government Code, Section 411.044   | \$ -                                | \$ -          | \$ 184,886   | \$ 5,569,703   | \$ 5,754,589   |
| 12        | Database & Clearinghouse for Missing Persons - 72141                           | A.2.2.   | Regulation/Enforcement |   | Code of Criminal Procedure, Chapter 63   | \$ -                                | \$ 2,052,478  | \$ -         | \$ 141,035     | \$ 2,193,513   |
| 13        | Fusion Center - 72041  | A.2.2.   | Regulation/Enforcement | Intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to fight crime and terrorism, and mitigate risks associated with homeland security risks.  | Government Code, Chapter 421, Subchapter E, Texas Fusion Center  | \$ -                                | \$ -          | \$ -         | \$ 7,087,687   | \$ 7,087,687   |
| 14        | Security Programs  | A.2.3.   | Direct Service         | DPS provides security for state officials and property  | Government Code, Chapter 411   | \$ 3,800,000                        | \$ 1,484,994  | \$ -         | \$ 38,533,317  | \$ 43,818,311  |
| 15        | Criminal Investigations  | A.3.1.   | Regulation/Enforcement | The Texas Ranger Division is the major criminal investigative branch of the department for major crime and public corruption cases, working in collaboration with other divisions in the agency   | Government Code, Section 411.0041  | \$ -                                | \$ -          | \$ 120,000   | \$ 33,476,797  | \$ 33,596,797  |
| 16        | Polygraph - 70071  | A.3.1.   | Regulation/Enforcement |   | Occupations Code 1703.203(3)(A)<br>Qualifications for License<br>Texas Health & Safety Code, Section 758.002(d)  | \$ -                                | \$ -          | \$ -         | \$ 2,515,264   | \$ 2,515,264   |
| 17        | Rangers SWAT - 13021   | A.3.1.   | Direct Service         |   |  |                                     |               | \$ 3,026,331 |                | \$ 3,026,331   |

LBB CLEAR Database

|    |  |        |                        |  |  |    |            |    |            |    |               |    |             |    |               |
|----|--|--------|------------------------|--|--|----|------------|----|------------|----|---------------|----|-------------|----|---------------|
| 18 | Traffic Enforcement  | B.1.1. | Regulation/Enforcement | Commissioned Highway Patrol Troopers patrol Texas roadways to ensure the safety of the motoring public.  | Government Code, Section 411.004   | \$ | -          | \$ | -          | \$ | 637,623       | \$ | 307,157,856 | \$ | 307,795,379   |
| 19 | North Texas Tollway Authority - 52116  | B.1.1. | Regulation/Enforcement |  | Government Code Section 411<br>DPS Rider 29                              | \$ | -          | \$ | -          | \$ |               | \$ | 17,056,176  | \$ | 17,056,176    |
| 20 | Traffic Enforcement - Seized Funds   | A.1.1. |                        |  |  |    |            |    |            | \$ | 1,037,400     |    |             | \$ | 1,037,400     |
| 21 | Commercial Vehicle Enforcement   | B.1.2. | Regulation/Enforcement | The CVE service protects highways from unnecessary damage, enforces registration laws, and protects the rights, privileges, and safety of the general public using the highway system. | Government Code, Section 411.0099  | \$ | -          | \$ | -          | \$ | 47,163,733    | \$ | 65,441,758  | \$ | 112,605,491   |
| 22 | Motor Carrier Bureau - 54021   | B.1.2. | Regulation/Enforcement |  |  |    |            |    |            | \$ | 6,654,429     |    |             | \$ | 6,654,429     |
| 23 | Public Safety Communications   | B.2.1. |                        | DPS operates and maintains a statewide radio and computer aided dispatch (CAD) system to provide public safety communications to department personnel.                                 | Government Code, Section 411.043   | \$ | -          | \$ | -          | \$ | 1,564,036     | \$ | 22,205,381  | \$ | 23,769,417    |
| 24 | Bureau of Law Enforcement Communications - 25031   | B.2.1. | ?                      |  | Government Code, Section 411.043   | \$ | -          | \$ | -          | \$ | 3,264,004     |    |             | \$ | 3,264,004     |
| 25 | Bureau of Law Enforcement Communications - Seized Funds  | B.2.1. |                        |  |  |    |            |    |            | \$ | 5,345,730     |    |             | \$ | 5,345,730     |
| 27 | Emergency Preparedness   | C.1.1. | Direct Service         | TDEM?  | Government Code, Chapter 411   | \$ | 289,430    | \$ | 1,174,738  | \$ | 402,206,331   | \$ | 747,869     | \$ | 404,416,168   |
| 30 | Response Coordination  | C.1.2. | Direct Service         | TDEM?  | Government Code, Chapter 411   | \$ | 299,179    | \$ | 1,660,477  | \$ | 9,881,807     | \$ | -           | \$ | 11,841,483    |
| 31 | Recovery & Mitigation  | C.1.3. | Direct Service         | TDEM?  | Government Code, Chapter 418   | \$ | 81,165     | \$ | 1,829,250  | \$ | 1,091,475,550 | \$ | 5,483,603   | \$ | 1,098,879,508 |
| 32 | Fire Management Assistance Grants (Org Code 6500)  | C.1.3. |                        | Difference from TIFMAS?  | Government Code, Section 418.021<br>and 418.022                          |    |            |    |            | \$ | 7,478,407     |    |             | \$ | 7,478,407     |
| 33 | State Operations Center  | C.1.4. | Direct Service         | The SOC uses multiple information systems to monitor potential natural, technological, and security threats and ongoing emergency situations.  | Government Code, Chapter 418   | \$ | 1,550,286  | \$ | -          | \$ | 10,240,468    | \$ | 709,000     | \$ | 12,490,754    |
| 34 | State Disaster Resource Support and Staging Sites--  | C.1.4. |                        |  | Government Code, Section 418.002   | \$ | -          | \$ | -          | \$ | -             |    |             | \$ | -             |
| 35 | Amber Alert (Fund 6441)  | C.1.4. |                        | Child abduction alert bulletin.  | Government Code, Section 411.352   | \$ | -          | \$ | -          | \$ | 213,302       |    |             | \$ | 213,302       |
| 36 | Training Academy and Development   | D.1.1. | Direct Service         | Training for the basic recruit school and specialized law enforcement schools.   | Government Code, Chapter 411   | \$ | -          | \$ | -          | \$ | -             | \$ | 11,422,934  | \$ | 11,422,934    |
| 37 | Public Education and Assistance -22051   | D.1.1. | Direct Service         |  | Government Code, Chapter 411   |    |            |    |            | \$ | 1,482,952     |    |             | \$ | 1,482,952     |
| 38 | Recruit School - 12011,  | D.1.1. | Direct Service         |  | Government Code, Section 411.045   | \$ | -          | \$ | -          | \$ | 4,609,929     |    |             | \$ | 4,609,929     |
| 39 | Recruit School - Seized Funds  | A.1.1. | Direct Service         |  |  |    |            |    |            | \$ | 9,527,733     |    |             | \$ | 9,527,733     |
| 40 | Crime Laboratory Services  | D.1.2. | Direct Service         |  | Government Code, Section 411.0205  | \$ | 13,594,463 | \$ | 15,313,521 | \$ | 5,577,099     | \$ | 9,312,727   | \$ | 43,797,810    |
| 41 | DNA Laboratory - 78071, 78621, 79151, 79251, 79051, 79031, 79351, 64514  | D.1.2. | Direct Service         |  | Administrative Code, Title 37, Part 1, Chapter 28                        | \$ | -          | \$ | 4,977,306  | \$ | -             | \$ | 6,632,504   | \$ | 11,609,810    |
| 42 | Crime Lab - Seized Funds   | A.1.1. |                        |  |  |    |            |    |            | \$ | 206,777       |    |             | \$ | 206,777       |
| 44 | Crime Records Service  | D.1.3. | Direct Service         |  | Government Code, Chapter 411, Subchapter F                               | \$ | 3,689,000  | \$ | 6,838,033  | \$ | 697,316       | \$ | 55,225,548  | \$ | 66,449,897    |
| 45 | Sex Offender Registration Database - 42031   | D.1.3. | Regulation/Enforcement |  | Code of Criminal Procedure, Article                                      | \$ | 829,000    | \$ | -          | \$ | -             | \$ | 1,758,300   | \$ | 2,587,300     |
| 46 | Victim Services  | D.1.4. | Direct Service         |  |  | \$ | 747,651    | \$ | -          | \$ | -             | \$ | 933,472     | \$ | 1,681,123     |
| 47 | Fleet Operations   | D.1.5. | Direct Service         |  |  | \$ | -          | \$ | -          | \$ | -             | \$ | 4,101,045   | \$ | 4,101,045     |
| 48 | Driver License Services  | D.2.1. | Direct Service         |  |  | \$ | -          | \$ | -          | \$ | 3,392,684     | \$ | 44,207,163  | \$ | 47,599,827    |
| 49 | Driving and Motor Vehicle Safety   | D.2.2. | Direct Service         |  |  | \$ | 22,867,174 | \$ | -          | \$ | 1,226,951     | \$ | 87,748,225  | \$ | 111,842,350   |
| 50 | Driver License Process Improvement Plan - (Approp 22807, 52025)  | D.2.1. | Direct Service         |  | General Appropriations Act (82nd Legislature), Article IX, Section 18.07 | \$ | -          | \$ | -          | \$ | -             | \$ | 64,100,000  | \$ | 64,100,000    |
| 51 | Safety Education - 52119, 52129, 52139, 52149, 52219, 52229, 52239, 52249, 52319, 52339, 52429, 52419, 52519, 52529, 52539, 52639, 52619, 52629, | D.2.2. | Direct Service         |  | Government Code, Chapter 411   | \$ | -          | \$ | -          | \$ | -             | \$ | 4,136,014   | \$ | 4,136,014     |
| 52 | Regulatory Services Issuance   | D.3.1. | Direct Service         |  |  | \$ | 2,091,153  | \$ | 16,754,040 | \$ | -             | \$ | 911,518     | \$ | 19,756,711    |
| 54 | Regulatory Services Compliance   | D.3.2. | Regulation/Enforcement |  | Government Code, Section 411.114   | \$ | 701,287    | \$ | 27,469,039 | \$ | -             | \$ | 3,237,343   | \$ | 31,407,679    |
| 55 | Regulatory Services Modernization  | D.3.3. | Regulation/Enforcement |  | Government Code, Section 411.115   | \$ | -          | \$ | 9,727,081  | \$ | -             | \$ | 66,273      | \$ | 9,813,384     |
| 56 | Headquarters Administration  | D.4.1. | Other                  |  | Government Code, Section 411.002   | \$ | -          | \$ | 1,873,050  | \$ | 358,714       | \$ | 31,202,761  | \$ | 33,434,525    |
| 57 | Regional Administration  | D.4.2. | Other                  |  |  | \$ | -          | \$ | 52,648     | \$ | -             | \$ | 25,241,250  | \$ | 25,293,898    |
| 58 | Information Technology   | D.4.3. | Other                  |  |  | \$ | 20,883,471 | \$ | 1,013,950  | \$ | -             | \$ | 77,932,091  | \$ | 99,829,502    |
| 60 | Financial Management   | D.4.4. | Other                  |  |  | \$ | 2,476      | \$ | -          | \$ | 704,410       | \$ | 11,651,841  | \$ | 12,358,726    |
| 61 | Human Capital Management   | D.4.5. | Other                  |  |  | \$ | -          | \$ | -          | \$ | -             | \$ | 4,495,148   | \$ | 4,495,148     |
| 62 | Facilities Management  | D.4.6. | Other                  |  |  | \$ | 5,000,000  | \$ | 6,496,632  | \$ | -             | \$ | 92,763,066  | \$ | 104,249,698   |
| 63 | Repair or Rehabilitation of Buildings and Facilities (Org Code 2060)   | D.4.6. | Other                  |  | Government Code, 2165  | \$ | -          | \$ | -          | \$ | -             | \$ | 6,362,384   | \$ | 6,362,384     |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>  |             | Organized Crime                                    |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| A.1.1   | 555         | Federal Funds                                      | \$ 2,190,200      | \$ 730,420                           | \$ 731,278         | \$ 730,269    |  |
|   | 6           | State Highway Fund                                 | \$ 54,205,384     | \$ 56,304,063                        | \$ 56,237,063      | \$ 56,237,063 |  |
|   | 444         | Interagency Contracts - Criminal Justice Grants    | \$ 16,800         | \$ 25,000                            | \$ 25,000          | \$ 25,000     |  |
|   | 666         | Appopriated Receipts                               | \$ 298,000        | \$ 298,000                           | \$ 298,000         | \$ 298,000    |  |
|   | 777         | Interagency Contracts                              | \$ 308,690        | \$ 276,882                           | \$ 276,882         | \$ 276,882    |  |
| <b>Total, Method of Financing:</b>  |             |  | \$57,019,074      | \$57,634,365                         | \$57,568,223       | \$57,567,214  |  |
| <b>Number of Positions (FTE):</b>   |             |  | 592.4             | 696.0                                | 696.0              | 696.0         |  |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |               |  |
| The Criminal Investigations Division identifies and eliminates high-threat organizations through investigation and prosecution, including illegal drug trafficking and property crimes. |             |  |                   |                                      |                    |               |  |
| Government Code, Section 411.0207   |             |  |                   |                                      |                    |               |  |

### Agency Submission Template

| <b>Agency Code:</b><br>405   | <b>Agency Name:</b><br>Department of Public Safety | <b>Prepared By:</b><br>Cal VanderWal  |                   |                  |                    |            |
|--|--|---|-------------------|------------------|--------------------|------------|
| <b>Program Name:</b>   |  | Seized Funds, State (Fund 6220) and Federal (Fund 1222 Exclude Recruit Schools) |                   |                  |                    |            |
| Goal/Obj/<br>Strategy  | MOF<br>Code  | Method of Finance   | Estimated<br>2012 | Budgeted<br>2013 | Baseline Requested |            |
|  |  |   |                   |                  | 2014               | 2015       |
| A.1.1  | 555  | Federal Funds - National Asset Seizure  | \$ 647,500        | \$ 472,500       | \$ 450,000         | \$ 450,000 |
| <b>Total, Method of Financing:</b>   |  |   | \$647,500         | \$472,500        | \$450,000          | \$450,000  |
| <b>Number of Positions (FTE):</b>  |  |   |                   |                  |                    |            |
| <b>Program Description/Statutory Authority:</b>  |  |   |                   |                  |                    |            |
| State Seized - Code of Criminal Procedures Chapter 59 Forfeiture of Contraband. Federal Seized - Controlled Substance Act - United States Code Title 21, Section 881(e)(3) |  |   |                   |                  |                    |            |
|  |  |   |                   |                  |                    |            |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>  |             | Criminal Interdiction                              |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| A.1.2   | 6           | State Highway Fund                                 | \$ 3,468,133      | \$ 3,479,443                         | \$ 3,304,443       | \$ 3,304,443 |  |
|   | 666         | Appropriated Receipts                              | \$ 24,376         | \$ 24,376                            | \$ 24,376          | \$ 24,376    |  |
| <b>Total, Method of Financing:</b>  |             |  | \$3,492,509       | \$3,503,819                          | \$3,328,819        | \$3,328,819  |  |
| <b>Number of Positions (FTE):</b>   |             |  |                   |                                      |                    |              |  |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |              |  |
| Aircraft support all divisions of the Department and other police agencies in law enforcement activities. |             |  |                   |                                      |                    |              |  |
| Government Code Chapter 411   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                            |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|
| <b>Program Name:</b>                                  |             | Aircraft Operations                                |                   |                                      |                    |              |
| Goal/Obj/<br>Strategy                                 | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |
|   |             |  |                   |                                      | 2014               | 2015         |
| A.1.2   | 1           | General Revenue                                    | \$ 2,096,687      | \$ 1,642,661                         | \$ 1,869,674       | \$ 1,869,674 |
|   | 6           | State Highway Fund                                 | \$ 7,575,614      | \$ 8,005,049                         | \$ 7,778,036       | \$ 7,778,036 |
| <b>Total, Method of Financing:</b>                    |             |  | \$9,672,301       | \$9,647,710                          | \$9,647,710        | \$9,647,710  |
| <b>Number of Positions (FTE):</b>                     |             |  | 45.2              | 48.0                                 | 48.0               | 48.0         |
| <b>Program Description/Statutory Authority:</b>       |             |  |                   |                                      |                    |              |
| Government Code 2205, Transportation Code, Chapter 24 |             |  |                   |                                      |                    |              |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |      |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------|
| <b>Program Name:</b>                            |             | Aircraft - Seized Funds                            |                   |                                      |                    |      |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |      |
|   |             |  |                   |                                      | 2014               | 2015 |
| A.1.2   | 555         | Federal Funds - National Asset Seizure             | \$ 6,908,538      | \$ -                                 | \$ -               | \$ - |
| <b>Total, Method of Financing:</b>              |             |  | \$6,908,538       | \$0                                  | \$0                | \$0  |
| <b>Number of Positions (FTE):</b>               |             |  |                   |                                      |                    |      |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |      |
|   |             |  |                   |                                      |                    |      |
|   |             |  |                   |                                      |                    |      |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>  |             | Border Security                                    |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| A.1.3   | 1           | General Revenue                                    | \$ 10,152,000     | \$ -                                 | \$ 5,108,605       | \$ 5,108,604 |  |
|   | 555         | Federal Funds                                      | \$ 45,402         |                                      |                    |              |  |
|   | 6           | State Highway Fund                                 | \$ 9,052,963      | \$ 7,355,092                         | \$ 7,506,882       | \$ 7,506,882 |  |
|   | 444         | Interagency Contracts - CJG                        | \$ 2,661,066      | \$ 3,000,000                         | \$ 3,000,000       | \$ 3,000,000 |  |
|   | 777         | Interagency Contracts                              | \$ 14,368         | \$ 12,000                            | \$ 12,000          | \$ 12,000    |  |
| <b>Total, Method of Financing:</b>  |             |  | \$21,925,799      | \$10,367,092                         | \$15,627,487       | \$15,627,486 |  |
| <b>Number of Positions (FTE):</b>   |             |  | 81.9              | 101.0                                | 101.0              | 101.0        |  |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |              |  |
| DPS plans, coordinates, and executes interagency land, air and maritime operations in order to detect, defer, and/or interdict illegal drugs, humans, weapons, currency and stolen vehicles throughout the Texas border region. |             |  |                   |                                      |                    |              |  |
| Government Code, Chapter 421  |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                            |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |      |              |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------|--------------|
| <b>Program Name:</b>                                  |             | Aircraft Operations - 09007                        |                   |                                      |                    |      |              |
| Goal/Obj/<br>Strategy                                 | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |      |              |
|   |             |  |                   |                                      | 2014               | 2015 |              |
| A.1.3   | 1           | General Revenue                                    | \$ 6,348,209      |                                      |                    |      | \$ 6,283,000 |
|   | 6           | State Highway Fund                                 | \$ 2,990,504      | \$ 4,165,466                         | \$ 4,165,466       |      | \$ 4,165,466 |
| <b>Total, Method of Financing:</b>                    |             |  | \$9,338,713       | \$4,165,466                          | \$4,165,466        |      | \$10,448,466 |
| <b>Number of Positions (FTE):</b>                     |             |  | 18.2              | 19.0                                 | 19.0               |      | 19.0         |
| <b>Program Description/Statutory Authority:</b>       |             |  |                   |                                      |                    |      |              |
|   |             |  |                   |                                      |                    |      |              |
| Government Code 2205, Transportation Code, Chapter 24 |             |  |                   |                                      |                    |      |              |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                     | <b>Prepared By:</b><br>Cal VanderWal |                     |                     |  |
|---|-------------|--|---------------------|--------------------------------------|---------------------|---------------------|--|
| <b>Program Name:</b>  |             | Local Border Security                              |                     |                                      |                     |                     |  |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012   | Budgeted<br>2013                     | Baseline Requested  |                     |  |
|   |             |  |                     |                                      | 2014                | 2015                |  |
| A.1.4   | 1           | General Revenue                                    | \$ 6,500,000        | \$ -                                 | \$ 2,716,666        | \$ 2,716,667        |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 20,042,101       | \$ 20,042,101                        | \$ 19,683,101       | \$ 19,683,101       |  |
|   | 369         | Fed Recovery & Reinvestment Fund                   | \$ 4,994,327        | \$ -                                 | \$ -                | \$ -                |  |
|   | 6           | State Highway Fund                                 | \$ 814,250          | \$ 483,124                           | \$ 483,124          | \$ 483,124          |  |
| <b>Total, Method of Financing:</b>  |             |  | <b>\$32,350,678</b> | <b>\$20,525,225</b>                  | <b>\$22,882,891</b> | <b>\$22,882,892</b> |  |
| <b>Number of Positions (FTE):</b>   |             |  | <b>68.8</b>         | <b>66.0</b>                          | <b>66.0</b>         | <b>66.0</b>         |  |
| <b>Program Description/Statutory Authority:</b>   |             |  |                     |                                      |                     |                     |  |
| DPS administers grants of state appropriated funds to local and state law enforcement agencies to carry out border security operations. |             |  |                     |                                      |                     |                     |  |
| Government Code 421   |             |  |                     |                                      |                     |                     |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |             |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|-------------|--|
| <b>Program Name:</b>                            |             | Tactical Marine Unit - 51087                       |                   |                                      |                    |             |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |             |  |
|   |             |  |                   |                                      | 2014               | 2015        |  |
| A.1.4   | 1           | General Revenue                                    | \$ -              | \$ -                                 | \$ 533,334         | \$ 533,333  |  |
|   | 6           | State Highway Fund                                 | \$ 309,000        | \$ 650,000                           | \$ 650,000         | \$ 650,000  |  |
| <b>Total, Method of Financing:</b>              |             |  | \$309,000         | \$650,000                            | \$1,183,334        | \$1,183,333 |  |
| <b>Number of Positions (FTE):</b>               |             |  | 2.5               | 10.0                                 | 10.0               | 10.0        |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |             |  |
|   |             |  |                   |                                      |                    |             |  |
| Government Code 411. DPS Riders 39 and 41.      |             |  |                   |                                      |                    |             |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |            |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------------|
| <b>Program Name:</b> Counterterrorism   |             |  |                   |                                      |                    |            |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |            |
|   |             |  |                   |                                      | 2014               | 2015       |
| A.2.1   | 6           | State Highway Fund                                 | \$ 445,449        | \$ 456,104                           | \$ 456,104         | \$ 456,104 |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 78,100         | \$ 78,100                            | \$ 78,100          | \$ 78,100  |
| <b>Total, Method of Financing:</b>  |             |  | \$523,549         | \$534,204                            | \$534,204          | \$534,204  |
| <b>Number of Positions (FTE):</b>   |             |  | 9.0               | 10.0                                 | 10.0               | 10.0       |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |            |
| DPS identifies and eliminates terrorist threats in partnership with the FBI's Joint Terrorism Task Forces and other law enforcement agencies and intelligence community partners. |             |  |                   |                                      |                    |            |
| Government Code, Chapter 421, Subchapter E  |             |  |                   |                                      |                    |            |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|
| <b>Program Name:</b>  |             | Intelligence                                       |                   |                                      |                    |              |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |
|   |             |  |                   |                                      | 2014               | 2015         |
| A.2.2   | 6           | State Highway Fund                                 | \$ 2,979,948      | \$ 2,579,755                         | \$ 2,559,755       | \$ 2,559,755 |
|   | 555         | Federal Funds                                      | \$ 165,746        | \$ 19,140                            | \$ 19,140          | \$ 19,140    |
| <b>Total, Method of Financing:</b>  |             |  | \$3,145,694       | \$2,598,895                          | \$2,578,895        | \$2,578,895  |
| <b>Number of Positions (FTE):</b>   |             |  | 35.5              | 45.0                                 | 45.0               | 45.0         |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |              |
| DPS is the state's repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information. |             |  |                   |                                      |                    |              |
| Government Code, Section 411.044  |             |  |                   |                                      |                    |              |

## Agency Submission Template

| <b>Agency Code:</b><br>405                           |             | <b>Agency Name:</b><br>Department of Public Safety     |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                                 |             | Database and Clearinghouse for Missing Persons - 72141 |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                                | MOF<br>Code | Method of Finance                                      | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|  |             |  |                   |                                      | 2014               | 2015         |  |
| A.2.2  | 6           | State Highway Fund                                     | \$ 70,646         | \$ 70,389                            | \$ 70,389          | \$ 70,389    |  |
|  | 99          | Oper & Chauffeurs Lic Ac                               | \$ 1,026,239      | \$ 1,026,239                         | \$ 1,026,239       | \$ 1,026,239 |  |
| <b>Total, Method of Financing:</b>                   |             |  | \$1,096,885       | \$1,096,628                          | \$1,096,628        | \$1,096,628  |  |
| <b>Number of Positions (FTE):</b>                    |             |  | 5.0               | 3.0                                  | 3.0                | 3.0          |  |
| <b>Program Description/Statutory Authority:</b>      |             |  |                   |                                      |                    |              |  |
| Code of Criminal Procedure, Chapter 63. DPS Rider 40 |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405   |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>   |             | Fusion Center - 72041                              |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy  | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|  |             |  |                   |                                      | 2014               | 2015         |  |
| A.2.2  | 6           | State Highway Fund                                 | \$ 3,339,655      | \$ 3,748,032                         | \$ 3,748,032       | \$ 3,748,032 |  |
| <b>Total, Method of Financing:</b>   |             |  | \$3,339,655       | \$3,748,032                          | \$3,748,032        | \$3,748,032  |  |
| <b>Number of Positions (FTE):</b>  |             |  | 68.2              | 95.0                                 | 95.0               | 95.0         |  |
| <b>Program Description/Statutory Authority:</b>  |             |  |                   |                                      |                    |              |  |
| Intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to fight crime and terrorism, and mitigate risks associated with homeland security risks. |             |  |                   |                                      |                    |              |  |
| Government Code, Chapter 421, Subchapter E, Texas Fusion Center  |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                              |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|
| <b>Program Name:</b>                                    |             | Security Programs                                  |                   |                                      |                    |               |
| Goal/Obj/<br>Strategy                                   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |
|   |             |  |                   |                                      | 2014               | 2015          |
| A.2.3   | 1           | General Revenue                                    | \$ 3,800,000      | \$ -                                 | \$ 1,900,000       | \$ 1,900,000  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 942,497        | \$ 542,497                           | \$ 542,497         | \$ 542,497    |
|   | 6           | State Highway Fund                                 | \$ 18,915,277     | \$ 17,253,649                        | \$ 17,252,349      | \$ 17,252,349 |
|   | 444         | Interagency Contracts - CJG                        | \$ 1,550,000      |                                      |                    |               |
|   | 777         | Interagency Contracts                              | \$ 713,392        | \$ 100,999                           | \$ 100,999         | \$ 100,999    |
| <b>Total, Method of Financing:</b>                      |             |  | \$25,921,166      | \$17,897,145                         | \$19,795,845       | \$19,795,845  |
| <b>Number of Positions (FTE):</b>                       |             |  | 282.9             | 328.0                                | 328.0              | 328.0         |
| <b>Program Description/Statutory Authority:</b>         |             |  |                   |                                      |                    |               |
| DPS provides security for state officials and property. |             |  |                   |                                      |                    |               |
| Government Code, Chapter 411                            |             |  |                   |                                      |                    |               |

## Agency Submission Template

| <b>Agency Code:</b><br>405   |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>   |             | Criminal Investigations                            |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy  | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|  |             |  |                   |                                      | 2014               | 2015          |  |
| A.3.1  | 6           | State Highway Fund                                 | \$ 16,303,234     | \$ 17,173,563                        | \$ 17,160,563      | \$ 17,160,563 |  |
|  | 555         | Federal Funds                                      | \$ 120,000        | \$ -                                 | \$ -               | \$ -          |  |
| <b>Total, Method of Financing:</b>   |             |  | \$16,423,234      | \$17,173,563                         | \$17,160,563       | \$17,160,563  |  |
| <b>Number of Positions (FTE):</b>  |             |  | 183.3             | 205.0                                | 205.0              | 205.0         |  |
| <b>Program Description/Statutory Authority:</b>  |             |  |                   |                                      |                    |               |  |
| The Texas Ranger Division is the major criminal investigative branch of the department for major crime and public corruption cases, working in collaboration with other divisions in the agency. |             |  |                   |                                      |                    |               |  |
| Government Code, Section 411.0041  |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>  |             | Polygraph - 70071                                  |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| A.3.1   | 6           | State Highway Fund                                 | \$ 1,233,132      | \$ 1,282,132                         | \$ 1,282,132       | \$ 1,282,132 |  |
| <b>Total, Method of Financing:</b>  |             |  | \$1,233,132       | \$1,282,132                          | \$1,282,132        | \$1,282,132  |  |
| <b>Number of Positions (FTE):</b>   |             |  | 16.1              | 17.0                                 | 17.0               | 17.0         |  |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |              |  |
| Occupations Code 1703.203(3)(A). Qualifications for License. Texas Health & Safety Code, Section 758.002(d) |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cai VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Rangers- SWAT - 13021                              |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| A.3.1   | 6           | State Highway Fund                                 | \$ 1,511,868      | \$ 1,514,463                         | \$ 1,514,463       | \$ 1,514,463 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$1,511,868       | \$1,514,463                          | \$1,514,463        | \$1,514,463  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 16.9              | 20.0                                 | 20.0               | 20.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |                |
|---|-------------|--|-------------------|--------------------------------------|--------------------|----------------|
| <b>Program Name:</b>  |             | Traffic Enforcement                                |                   |                                      |                    |                |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |                |
|   |             |  |                   |                                      | 2014               | 2015           |
| B.1.1   | 555         | Federal Funds                                      | \$ 637,523        |                                      |                    |                |
|   | 6           | State Highway Fund                                 | \$ 149,373,957    | \$ 149,464,196                       | \$ 149,464,196     | \$ 149,464,196 |
|   | 666         | Appropriated Receipts                              | \$ 1,194,417      | \$ 1,194,417                         | \$ 1,194,417       | \$ 1,194,417   |
|   | 777         | Interagency Contracts                              | \$ 3,086,498      | \$ 2,844,371                         | \$ 2,844,371       | \$ 2,844,371   |
| <b>Total, Method of Financing:</b>  |             |  | \$154,292,395     | \$153,502,984                        | \$153,502,984      | \$153,502,984  |
| <b>Number of Positions (FTE):</b>   |             |  | 1703.3            | 1917.0                               | 1917.0             | 1917.0         |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |                |
| Commissioned Highway Patrol Troopers patrol Texas roadways to ensure the safety of the motoring public. |             |  |                   |                                      |                    |                |
| Government Code, Section 411.004  |             |  |                   |                                      |                    |                |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | North Texas Tollway Authority - 52116              |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| B.1.1   | 777         | Interagency Contract                               | \$ 9,570,316      | \$ 7,485,860                         | \$ 7,485,860       | \$ 7,485,860 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$9,570,316       | \$7,485,860                          | \$7,485,860        | \$7,485,860  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 27.5              | 33.0                                 | 33.0               | 33.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
| Government Code Section 411. DPS Rider 29       |             |  |                   |                                      |                    |              |  |

### Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety | <b>Prepared By:</b><br>Cal VanderWal |                  |                    |            |
|---|-------------|--|--------------------------------------|------------------|--------------------|------------|
| <b>Program Name:</b>                            |             | Traffic Enforcement - Seized Funds                 |                                      |                  |                    |            |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012                    | Budgeted<br>2013 | Baseline Requested |            |
|   |             |  |                                      |                  | 2014               | 2015       |
| A.3.1   | 555         | Federal Funds - National Asset Seizure             | \$ 518,700                           | \$ 518,700       | \$ 518,700         | \$ 518,700 |
| <b>Total, Method of Financing:</b>              |             |  | \$518,700                            | \$518,700        | \$518,700          | \$518,700  |
| <b>Number of Positions (FTE):</b>               |             |  |                                      |                  |                    |            |
| <b>Program Description/Statutory Authority:</b> |             |  |                                      |                  |                    |            |
|   |             |  |                                      |                  |                    |            |

## Agency Submission Template

| <b>Agency Code:</b><br>405   |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>   |             | Commercial Vehicle Enforcement                     |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy  | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|  |             |  |                   |                                      | 2014               | 2015          |  |
| B.1.2  | 6           | State Highway Fund                                 | \$ 32,200,756     | \$ 32,534,092                        | \$ 32,534,092      | \$ 32,534,092 |  |
|  | 555         | Federal Funds - National Asset Seizure             |                   | \$ 25,000                            |                    |               |  |
|  | 555         | Federal Funds                                      | \$ 24,216,840     | \$ 22,921,893                        | \$ 23,076,966      | \$ 23,473,946 |  |
|  | 777         | Interagency Contracts                              | \$ 237,287        | \$ 469,623                           | \$ 469,623         | \$ 469,623    |  |
| <b>Total, Method of Financing:</b>   |             |  | \$56,654,883      | \$55,950,608                         | \$56,080,681       | \$56,477,661  |  |
| <b>Number of Positions (FTE):</b>  |             |  | 719.4             | 747.0                                | 747.0              | 747.0         |  |
| <b>Program Description/Statutory Authority:</b>  |             |  |                   |                                      |                    |               |  |
| The CVE service protects highways from unnecessary damage, enforces registration laws, and protects the rights, privileges, and safety of the general public using the highway system. |             |  |                   |                                      |                    |               |  |
| Government Code Section 411.0099   |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Motor Carrier Bureau - 54021                       |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| B.1.2   | 6           | State Highway Fund                                 | \$ 3,443,945      | \$ 3,210,484                         | \$ 3,210,484       | \$ 3,210,484 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$3,443,945       | \$3,210,484                          | \$3,210,484        | \$3,210,484  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 81.9              | 99.0                                 | 99.0               | 99.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405   |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |
|--|-------------|--|-------------------|--------------------------------------|--------------------|---------------|
| <b>Program Name:</b>   |             | Public Safety Communications                       |                   |                                      |                    |               |
| Goal/Obj/<br>Strategy  | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |
|  |             |  |                   |                                      | 2014               | 2015          |
| B.2.1  | 6           | State Highway Fund 6                               | \$ 11,175,915     | \$ 11,029,466                        | \$ 11,029,466      | \$ 11,029,466 |
|  | 555         | Federal Funds                                      | \$ 1,554,036      |                                      |                    |               |
| <b>Total, Method of Financing:</b>   |             |  | \$12,729,951      | \$11,029,466                         | \$11,029,466       | \$11,029,466  |
| <b>Number of Positions (FTE):</b>  |             |  | 224.5             | 239.0                                | 239.0              | 239.0         |
| <b>Program Description/Statutory Authority:</b>  |             |  |                   |                                      |                    |               |
| DPS operates and maintains a statewide radio and computer aided dispatch (CAD) system to provide public safety communications to department personnel. |             |  |                   |                                      |                    |               |
| Government Code, Section 411.043   |             |  |                   |                                      |                    |               |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Bureau of Law Enforcement Communications - 25031   |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| B.2.1   | 6           | State Highway Fund                                 | \$ 1,558,779      | \$ 1,705,225                         | \$ 1,705,225       | \$ 1,705,225 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$1,558,779       | \$1,705,225                          | \$1,705,225        | \$1,705,225  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 28.6              | 30.0                                 | 30.0               | 30.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
| Government Code, Section 411.043                |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety      |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|---|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Bureau of Law Enforcement Communications - Seized Funds |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                       | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |   |                   |                                      | 2014               | 2015         |  |
| B.2.1   | 555         | Federal Funds - National Asset Seizure                  | \$ 2,671,560      | \$ 2,674,170                         | \$ 2,674,170       | \$ 2,674,170 |  |
| <b>Total, Method of Financing:</b>              |             |   | \$2,671,560       | \$2,674,170                          | \$2,674,170        | \$2,674,170  |  |
| <b>Number of Positions (FTE):</b>               |             |   |                   |                                      |                    |              |  |
| <b>Program Description/Statutory Authority:</b> |             |   |                   |                                      |                    |              |  |
|   |             |   |                   |                                      |                    |              |  |
|   |             |   |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                           |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |      |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|------|--|
| <b>Program Name:</b>                                 |             | State Communications Interoperability Fund         |                   |                                      |                    |      |  |
| Goal/Obj/<br>Strategy                                | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |      |  |
|  |             |  |                   |                                      | 2014               | 2015 |  |
|  |             |  |                   |                                      |                    |      |  |
| <b>Total, Method of Financing:</b>                   |             |  | \$0               | \$0                                  | \$0                | \$0  |  |
| <b>Number of Positions (FTE):</b>                    |             |  |                   |                                      |                    |      |  |
| <b>Program Description/Statutory Authority:</b>      |             |  |                   |                                      |                    |      |  |
| Fund Balance as of the LAR was \$10,180,674 in FY 12 |             |  |                   |                                      |                    |      |  |
| Government Code Section 421                          |             |  |                   |                                      |                    |      |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|
| <b>Program Name:</b>                            |             | Emergency Preparedness                             |                   |                                      |                    |               |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |
|   |             |  |                   |                                      | 2014               | 2015          |
| C.1.1   | 1           | General Revenue                                    | \$ 157,474        | \$ 131,956                           | \$ 131,956         | \$ 131,956    |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 904,924        | \$ 269,814                           | \$ 659,814         | \$ 659,814    |
|   | 555         | Federal Funds                                      | \$ 268,132,777    | \$ 134,073,554                       | \$ 100,108,979     | \$ 62,660,722 |
|   | 777         | Interagency Contracts                              | \$ 417,669        | \$ 330,000                           | \$ 330,000         | \$ 330,000    |
| <b>Total, Method of Financing:</b>              |             |  | \$269,612,844     | \$134,805,324                        | \$101,230,749      | \$63,782,492  |
| <b>Number of Positions (FTE):</b>               |             |  | 79.8              | 81.0                                 | 81.0               | 81.0          |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |
|   |             |  |                   |                                      |                    |               |
| Government Code, Chapter 411                    |             |  |                   |                                      |                    |               |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Response Coordination                              |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| C.1.2   | 1           | General Revenue                                    | \$ 104,323        | \$ 194,856                           | \$ 194,856         | \$ 194,856   |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 661,269        | \$ 999,208                           | \$ 994,208         | \$ 994,208   |  |
|   | 555         | Federal Funds                                      | \$ 6,237,998      | \$ 3,643,809                         | \$ 3,643,809       | \$ 3,426,950 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$7,003,590       | \$4,837,873                          | \$4,832,873        | \$4,616,014  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 25.0              | 28.0                                 | 28.0               | 28.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
| Government Code, Chapter 411                    |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |                |
|---|-------------|--|-------------------|--------------------------------------|--------------------|----------------|
| <b>Program Name:</b>                            |             | Recovery & Mitigation                              |                   |                                      |                    |                |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |                |
|   |             |  |                   |                                      | 2014               | 2015           |
| C.1.3   | 1           | General Revenue                                    | \$ 40,553         | \$ 40,552                            | \$ 40,552          | \$ 40,552      |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 908,625        | \$ 920,625                           | \$ 895,625         | \$ 895,625     |
|   | 555         | Federal Funds                                      | \$ 377,651,961    | \$ 713,823,589                       | \$ 489,368,275     | \$ 438,811,728 |
|   | 444         | Interagency Contracts - CJG                        | \$ -              | \$ 360,000                           | \$ 360,000         | \$ 360,000     |
|   | 777         | Interagency Contracts                              | \$ 533,603        |                                      |                    |                |
|   | 8000        | Governor's Emer/Def Grant                          | \$ 4,600,000      |                                      |                    |                |
| <b>Total, Method of Financing:</b>              |             |  | \$383,734,742     | \$715,144,766                        | \$490,664,452      | \$440,107,905  |
| <b>Number of Positions (FTE):</b>               |             |  | 81.6              | 65.0                                 | 65.0               | 65.0           |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |                |
|   |             |  |                   |                                      |                    |                |
| Government Code, Chapter 418                    |             |  |                   |                                      |                    |                |

## Agency Submission Template

| <b>Agency Code:</b><br>405   |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |            |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|------------|--|
| <b>Program Name:</b> Fire Management Assistance Grants (CFDA#97.046.000) |             |  |                   |                                      |                    |            |  |
| Goal/Obj/<br>Strategy  | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |            |  |
|  |             |  |                   |                                      | 2014               | 2015       |  |
| C.1.3  | 555         | Federal Funds                                      | \$ 5,028,407      | \$ 2,450,000                         | \$ 185,750         | \$ 200,000 |  |
| <b>Total, Method of Financing:</b>                                       |             |  | \$5,028,407       | \$2,450,000                          | \$185,750          | \$200,000  |  |
| <b>Number of Positions (FTE):</b>  |             |  | 0.0               | 0.0                                  | 0.0                | 0.0        |  |
| <b>Program Description/Statutory Authority:</b>                          |             |  |                   |                                      |                    |            |  |
| Government Code, Section 418.021 and 418.022                             |             |  |                   |                                      |                    |            |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|
| <b>Program Name:</b> State Operations Center  |             |  |                   |                                      |                    |              |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |
|   |             |  |                   |                                      | 2014               | 2015         |
| C.1.4   | 1           | General Revenue                                    | \$ 806,412        | \$ 743,874                           | \$ 743,874         | \$ 743,874   |
|   | 555         | Federal Funds                                      | \$ 5,437,242      | \$ 4,803,226                         | \$ 4,783,770       | \$ 4,783,770 |
|   | 777         | Interagency Contracts                              | \$ 700,000        |                                      |                    |              |
| <b>Total, Method of Financing:</b>  |             |  | \$6,943,654       | \$5,547,100                          | \$5,527,644        | \$5,527,644  |
| <b>Number of Positions (FTE):</b>   |             |  | 69.3              | 80.0                                 | 80.0               | 80.0         |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |              |
| The State Operations Center uses multiple information systems to monitor potential natural, technological, and security threats and ongoing emergency situations. |             |  |                   |                                      |                    |              |
| Government Code Chapter 418   |             |  |                   |                                      |                    |              |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |            |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------------|--|
| <b>Program Name:</b>                            |             | Amber Alert  |                   |                                      |                    |            |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |            |  |
|   |             |  |                   |                                      | 2014               | 2015       |  |
| C.1.1   | 444         | Federal Funds                                      | \$ 107,102        | \$ 106,200                           | \$ 106,200         | \$ 106,200 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$107,102         | \$106,200                            | \$106,200          | \$106,200  |  |
| <b>Number of Positions (FTE):</b>               |             |  |                   |                                      |                    |            |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |            |  |
| Child abduction alert bulletin                  |             |  |                   |                                      |                    |            |  |
| Government Code, Chapter 411.352                |             |  |                   |                                      |                    |            |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405   |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|--|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>   |             | Training Academy and Development                   |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy  | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|  |             |  |                   |                                      | 2014               | 2015         |  |
| E.1.6  | 6           | State Highway Fund                                 | \$ 5,864,062      | \$ 5,204,872                         | \$ 4,964,132       | \$ 4,964,132 |  |
|  | 666         | Appropriated Receipts                              | \$ 177,000        | \$ 177,000                           | \$ 177,000         | \$ 177,000   |  |
| <b>Total, Method of Financing:</b>   |             |  | \$6,041,062       | \$5,381,872                          | \$5,141,132        | \$5,141,132  |  |
| <b>Number of Positions (FTE):</b>  |             |  | 84.5              | 77.0                                 | 77.0               | 77.0         |  |
| <b>Program Description/Statutory Authority:</b>                            |             |  |                   |                                      |                    |              |  |
| Training for basic recruit school and specialized law enforcement schools. |             |  |                   |                                      |                    |              |  |
| Government Code, Chapter 411   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |            |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------------|--|
| <b>Program Name:</b>                            |             | Public Education and Assistance - 22051            |                   |                                      |                    |            |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |            |  |
|   |             |  |                   |                                      | 2014               | 2015       |  |
| D.2.2   | 6           | State Highway Fund                                 | \$ 741,476        | \$ 741,476                           | \$ 741,476         | \$ 741,476 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$741,476         | \$741,476                            | \$741,476          | \$741,476  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 7.9               | 9.0                                  | 9.0                | 9.0        |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |            |  |
|   |             |  |                   |                                      |                    |            |  |
| Government Code, Chapter 411                    |             |  |                   |                                      |                    |            |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Recruit School - 12011                             |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| E.1.6   | 6           | State Highway Fund                                 | \$ 2,325,451      | \$ 2,284,478                         | \$ 2,284,478       | \$ 2,284,478 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$2,325,451       | \$2,284,478                          | \$2,284,478        | \$2,284,478  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 12.0              | 0.0                                  | 0.0                | 0.0          |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
| Government Code, Section 411.045                |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |      |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------|
| <b>Program Name:</b>                            |             | Recruit Schools - Seized Funds                     |                   |                                      |                    |      |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |      |
|   |             |  |                   |                                      | 2014               | 2015 |
| E.1.6   | 555         | Federal Funds - National Asset Seizure             | \$ 9,527,733      | \$ -                                 | \$ -               | \$ - |
| <b>Total, Method of Financing:</b>              |             |  | \$9,527,733       | \$0                                  | \$0                | \$0  |
| <b>Number of Positions (FTE):</b>               |             |  | 40.1              |                                      |                    |      |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |      |
|   |             |  |                   |                                      |                    |      |
|   |             |  |                   |                                      |                    |      |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Crime Laboratory Services                          |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| D.1.1   | 1           | General Revenue                                    | \$ 6,797,232      | \$ 6,797,231                         | \$ 6,757,231       | \$ 6,757,231 |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 7,654,422      | \$ 7,659,099                         | \$ 7,659,099       | \$ 7,659,099 |  |
|   | 555         | Federal Funds                                      | \$ 2,935,710      | \$ 2,641,389                         | \$ 2,638,494       | \$ 2,638,494 |  |
|   | 6           | State Highway Fund                                 | \$ 2,965,927      | \$ 2,953,084                         | \$ 2,953,084       | \$ 2,953,084 |  |
|   | 444         | Interagency Contracts - CJG                        | \$ 243,143        | \$ 1,242,419                         | \$ 1,242,419       | \$ 1,242,419 |  |
|   | 666         | Appropriated Receipts                              | \$ 775,000        | \$ 775,000                           | \$ 775,000         | \$ 775,000   |  |
|   | 777         | Interagency Contracts                              | \$ 330,654        | \$ 27,500                            | \$ 27,500          | \$ 27,500    |  |
| <b>Total, Method of Financing:</b>              |             |  | \$21,702,088      | \$22,095,722                         | \$22,052,827       | \$22,052,827 |  |
| <b>Number of Positions (FTE):</b>               |             |  | 270.3             | 282.0                                | 282.0              | 282.0        |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
| Government Code, Section 411.0205               |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                        |             | <b>Agency Name:</b><br>Department of Public Safety           |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                              |             | DNA Laboratory-78071,78621,79151,79251,79051,79031,79351,645 |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                             | MOF<br>Code | Method of Finance  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| D.1.1   | 6           | State Highway Fund   | \$ 2,534,585      | \$ 2,547,430                         | \$ 2,547,430       | \$ 2,547,430 |  |
|   | 99          | Oper & Chauffeurs Lic Ac                                     | \$ 2,490,991      | \$ 2,486,315                         | \$ 2,486,315       | \$ 2,486,315 |  |
|   | 666         | Appropriated Receipts  | \$ 775,245        | \$ 775,244                           | \$ 775,244         | \$ 775,244   |  |
| <b>Total, Method of Financing:</b>                |             |  | \$5,800,821       | \$5,808,989                          | \$5,808,989        | \$5,808,989  |  |
| <b>Number of Positions (FTE):</b>                 |             |  | 76.8              | 80.5                                 | 80.5               | 80.5         |  |
| <b>Program Description/Statutory Authority:</b>   |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
| Administrative Code, Title 37, Part 1, Chapter 28 |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |      |
|---|-------------|--|-------------------|--------------------------------------|--------------------|------|
| <b>Program Name:</b> Crime Lab - Seized Funds   |             |  |                   |                                      |                    |      |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |      |
|   |             |  |                   |                                      | 2014               | 2015 |
| D.1.1   | 555         | Federal Funds - National Asset Seizure             | \$ 197,277        | \$ 95,000                            | -                  | -    |
| <b>Total, Method of Financing:</b>              |             |  | \$197,277         | \$95,000                             | \$0                | \$0  |
| <b>Number of Positions (FTE):</b>               |             |  |                   |                                      |                    |      |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |      |
|   |             |  |                   |                                      |                    |      |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Crime Records Service                              |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| D.1.2   | 1           | General Revenue                                    | \$ 2,094,000      | \$ 1,595,000                         | \$ 1,290,000       | \$ 1,290,000  |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 3,419,016      | \$ 3,419,017                         | \$ 3,419,017       | \$ 3,419,017  |  |
|   | 555         | Federal Funds                                      | \$ 697,316        | \$ -                                 | \$ -               | \$ -          |  |
|   | 6           | State Highway Fund                                 | \$ 11,084,580     | \$ 12,024,948                        | \$ 12,024,948      | \$ 12,024,948 |  |
|   | 444         | Interagency Contracts - CJG                        | \$ -              | \$ 933,000                           | \$ 933,000         | \$ 933,000    |  |
|   | 666         | Appropriated Receipts                              | \$ 14,314,998     | \$ 16,711,299                        | \$ 16,711,299      | \$ 16,711,299 |  |
|   | 777         | Interagency Contracts                              | \$ 73,027         | \$ 83,696                            | \$ 83,696          | \$ 83,696     |  |
| <b>Total, Method of Financing:</b>              |             |  | \$31,682,937      | \$34,766,960                         | \$34,461,960       | \$34,461,960  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 241.4             | 240.5                                | 240.5              | 240.5         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |
| Government Code, Chapter 411, Subchapter F      |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |             |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|-------------|--|
| <b>Program Name:</b>                            |             | Sex Offender Registration Database - 42031         |                   |                                      |                    |             |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |             |  |
|   |             |  |                   |                                      | 2014               | 2015        |  |
| D.1.2   | 1           | General Revenue                                    | \$ 165,000        | \$ 664,000                           | \$ 664,000         | \$ 664,000  |  |
|   | 666         | Appropriated Receipts                              | \$ 1,077,300      | \$ 681,000                           | \$ 681,000         | \$ 681,000  |  |
| <b>Total, Method of Financing:</b>              |             |  | \$1,242,300       | \$1,345,000                          | \$1,345,000        | \$1,345,000 |  |
| <b>Number of Positions (FTE):</b>               |             |  | 18.9              | 19.0                                 | 19.0               | 19.0        |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |             |  |
| Code of Criminal Procedures, Article 62         |             |  |                   |                                      |                    |             |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |            | <b>Prepared By:</b><br>Cal VanderWal |                    |            |  |
|---|-------------|--|------------|--------------------------------------|--------------------|------------|--|
| <b>Program Name:</b>                            |             | Victim Services                                    |            |                                      |                    |            |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated  | Budgeted                             | Baseline Requested |            |  |
|   |             |  | 2012       | 2013                                 | 2014               | 2015       |  |
| D.1.3   | 1           | General Revenue                                    | \$ 373,825 | \$ 373,826                           | \$ 373,826         | \$ 373,826 |  |
|   | 444         | Interagency Contracts - CJG                        | \$ 266,812 | \$ 266,812                           | \$ 266,812         | \$ 266,812 |  |
|   | 777         | Interagency Contracts                              | \$ 199,924 | \$ 199,924                           | \$ 199,924         | \$ 199,924 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$840,561  | \$840,562                            | \$840,562          | \$840,562  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 15.0       | 15.0                                 | 15.0               | 15.0       |  |
| <b>Program Description/Statutory Authority:</b> |             |  |            |                                      |                    |            |  |
|   |             |  |            |                                      |                    |            |  |
|   |             |  |            |                                      |                    |            |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Fleet Operations                                   |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| E.1.7   | 6           | State Highway Fund                                 | \$ 2,041,649      | \$ 2,059,396                         | \$ 2,059,396       | \$ 2,059,396 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$2,041,649       | \$2,059,396                          | \$2,059,396        | \$2,059,396  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 50.6              | 54.0                                 | 54.0               | 54.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Driver License Services                            |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| D.2.1   | 555         | Federal Funds                                      | \$ 713,140        | \$ 2,679,524                         | \$ 1,368,853       | \$ 592,232    |  |
|   | 6           | State Highway Fund                                 | \$ 18,923,527     | \$ 20,736,002                        | \$ 19,221,560      | \$ 19,221,560 |  |
|   | 666         | Appropriated Receipts                              | \$ 2,273,817      | \$ 2,273,817                         | \$ 2,273,817       | \$ 2,273,817  |  |
| <b>Total, Method of Financing:</b>              |             |  | \$21,910,484      | \$25,689,343                         | \$22,864,230       | \$22,087,609  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 184.2             | 196.5                                | 196.5              | 196.5         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Driving and Motor Vehicle Safety                   |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| D.2.2   | 1           | General Revenue                                    | \$ 11,434,337     | \$ 11,432,837                        | \$ 11,433,587      | \$ 11,433,587 |  |
|   | 555         | Federal Funds                                      | \$ 1,226,951      |                                      |                    |               |  |
|   | 6           | State Highway Funds                                | \$ 44,023,289     | \$ 43,724,936                        | \$ 43,711,185      | \$ 43,711,186 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$56,684,577      | \$55,157,773                         | \$55,144,772       | \$55,144,773  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 1104.0            | 1305.7                               | 1305.7             | 1305.7        |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405  |             | <b>Agency Name:</b><br>Department of Public Safety               |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|
| <b>Program Name:</b>  |             | Drivers License Process Improvement Plan - (Appropriation 22807) |                   |                                      |                    |               |
| Goal/Obj/<br>Strategy   | MOF<br>Code | Method of Finance  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |
|   |             |  |                   |                                      | 2014               | 2015          |
| D.2.2   | 6           | State Highway Fund   | \$ 27,731,124     | \$ 36,368,876                        | \$ 33,131,697      | \$ 33,131,697 |
| E.1.8   | 6           | State Highway Fund   |                   |                                      | \$ 3,237,179       | \$ 3,237,179  |
| <b>Total, Method of Financing:</b>                                  |             |  | \$27,731,124      | \$36,368,876                         | \$36,368,876       | \$36,368,876  |
| <b>Number of Positions (FTE):</b>                                   |             |  | 112.0             | 361.0                                | 361.0              | 361.0         |
| <b>Program Description/Statutory Authority:</b>                     |             |  |                   |                                      |                    |               |
|   |             |  |                   |                                      |                    |               |
| General Appropriations Act (82nd Legislature) Art IX, Section 18.07 |             |  |                   |                                      |                    |               |

**Agency Submission Template**

| <b>Agency Code:</b><br>405                      |          | <b>Agency Name:</b><br>Department of Public Safety   |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|----------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |          | Safety Education -<br>52119,52129,52139,52149,522219,52229,52239,52249,52319,52339,5242<br>9,52419,52519,52529,52539,52639,52619,52629 |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF Code | Method of Finance  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |          |  |                   |                                      | 2014               | 2015         |  |
| D.2.2   | 6        | State Highway Fund   | \$ 2,161,884      | \$ 1,974,130                         | \$ 1,974,130       | \$ 1,974,130 |  |
| <b>Total, Method of Financing:</b>              |          |  | \$2,161,884       | \$1,974,130                          | \$1,974,130        | \$1,974,130  |  |
| <b>Number of Positions (FTE):</b>               |          |  | 28.8              | 29.0                                 | 29.0               | 29.0         |  |
| <b>Program Description/Statutory Authority:</b> |          |  |                   |                                      |                    |              |  |
| Government Code Chapter 411                     |          |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Regulatory Service Issuance                        |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| D.3.1   | 1           | General Revenue                                    | \$ 1,045,575      | \$ 1,045,578                         | \$ 1,045,578       | \$ 1,045,578 |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 8,592,722      | \$ 8,161,318                         | \$ 8,161,318       | \$ 8,161,318 |  |
|   | 666         | Appropriated Receipts                              | \$ 455,759        | \$ 455,759                           | \$ 455,759         | \$ 455,759   |  |
| <b>Total, Method of Financing:</b>              |             |  | \$10,094,056      | \$9,662,655                          | \$9,662,655        | \$9,662,655  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 55.8              | 57.0                                 | 57.0               | 57.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Regulatory Service Compliance                      |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| D.3.2   | 1           | General Revenue                                    | \$ 350,033        | \$ 351,264                           | \$ 350,645         | \$ 350,647    |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 13,452,089     | \$ 14,016,950                        | \$ 13,573,390      | \$ 13,573,390 |  |
|   | 6           | State Highway Fund                                 | \$ 1,459,001      | \$ 1,778,342                         | \$ 1,778,959       | \$ 1,778,960  |  |
| <b>Total, Method of Financing:</b>              |             |  | \$15,261,123      | \$16,146,556                         | \$15,702,994       | \$15,702,997  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 279.1             | 298.0                                | 298.0              | 298.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |
| Government Code, Section 411.114                |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Regulatory Services Modernization                  |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| D.3.1   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 4,796,771      | \$ 4,930,310                         | \$ 4,925,310       | \$ 4,925,310 |  |
|   | 6           | State Highway Fund                                 | \$ 44,622         | \$ 41,651                            | \$ 41,651          | \$ 41,651    |  |
| <b>Total, Method of Financing:</b>              |             |  | \$4,841,393       | \$4,971,961                          | \$4,966,961        | \$4,966,961  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 77.3              | 53.5                                 | 53.5               | 53.5         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
| Government Code, Section 411.115                |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Headquarters Administration                        |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| E.1.1   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 936,525        | \$ 936,525                           | \$ 936,525         | \$ 936,525    |  |
|   | 555         | Federal Funds                                      | \$ 219,844        | \$ 138,870                           | \$ 138,870         | \$ 138,870    |  |
|   | 6           | State Highway Fund                                 | \$ 15,082,380     | \$ 15,831,137                        | \$ 15,509,854      | \$ 15,509,854 |  |
|   | 666         | Appropriated Receipts                              | \$ 137,464        | \$ 137,464                           | \$ 137,464         | \$ 137,464    |  |
|   | 777         | Interagency Contracts                              | \$ 14,316         |                                      |                    |               |  |
| <b>Total, Method of Financing:</b>              |             |  | \$16,390,529      | \$17,043,996                         | \$16,722,713       | \$16,722,713  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 239.0             | 229.1                                | 235.1              | 235.1         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |
| Government Code, Section 411.002                |             |  |                   |                                      |                    |               |  |

### Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Regional Administration                            |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| E.1.2   | 99          | Oper & Chauffeurs Lic Ac                           |                   | \$ 52,648                            | \$ 52,648          | \$ 52,648     |  |
|   | 6           | State Highway Fund                                 | \$ 12,342,885     | \$ 12,898,365                        | \$ 12,575,266      | \$ 12,575,266 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$12,342,885      | \$12,951,013                         | \$12,627,914       | \$12,627,914  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 298.5             | 294.5                                | 294.5              | 294.5         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|
| <b>Program Name:</b>                            |             | Information Technology                             |                   |                                      |                    |               |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |
|   |             |  |                   |                                      | 2014               | 2015          |
| E.1.3   | 1           | General Revenue                                    | \$ 10,441,735     | \$ 10,441,736                        | \$ 10,439,736      | \$ 10,439,736 |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 468,362        | \$ 545,588                           | \$ 350,588         | \$ 350,588    |
|   | 6           | State Highway Fund                                 | \$ 39,787,559     | \$ 36,249,522                        | \$ 36,337,972      | \$ 36,337,972 |
|   | 444         | Interagency Contracts - CJG                        | \$ 933,000        |                                      |                    |               |
|   | 666         | Appropriated Receipts                              | \$ 356,000        | \$ 356,000                           | \$ 356,000         | \$ 356,000    |
|   | 777         | Interagency Contracts                              | \$ 250,000        |                                      |                    |               |
| <b>Total, Method of Financing:</b>              |             |  | \$52,236,656      | \$47,592,846                         | \$47,484,296       | \$47,484,296  |
| <b>Number of Positions (FTE):</b>               |             |  | 354.0             | 315.0                                | 315.0              | 315.0         |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |
|   |             |  |                   |                                      |                    |               |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Financial Management                               |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| E.1.4   | 1           | General Revenue                                    | \$ 2,475          |                                      |                    |              |  |
|   | 555         | Federal Funds                                      | \$ 426,192        | \$ 278,218                           | \$ 186,866         | \$ 186,866   |  |
|   | 6           | State Highway Fund                                 | \$ 6,088,325      | \$ 5,508,345                         | \$ 5,508,345       | \$ 5,508,345 |  |
|   | 777         | Interagency Contracts                              | \$ 39,609         | \$ 15,562                            | \$ 15,562          | \$ 15,562    |  |
| <b>Total, Method of Financing:</b>              |             |  | \$6,556,601       | \$5,802,125                          | \$5,710,773        | \$5,710,773  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 120.9             | 118.0                                | 118.0              | 118.0        |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |              |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|--------------|--|
| <b>Program Name:</b>                            |             | Human Capital Management                           |                   |                                      |                    |              |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |              |  |
|   |             |  |                   |                                      | 2014               | 2015         |  |
| E.1.5   | 6           | State Highway Fund                                 | \$ 2,301,546      | \$ 2,193,602                         | \$ 2,193,602       | \$ 2,193,602 |  |
| <b>Total, Method of Financing:</b>              |             |  | \$2,301,546       | \$2,193,602                          | \$2,193,602        | \$2,193,602  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 43.2              | 43.0                                 | 43.0               | 43.0         |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |
|   |             |  |                   |                                      |                    |              |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |               |  |
|---|-------------|--|-------------------|--------------------------------------|--------------------|---------------|--|
| <b>Program Name:</b>                            |             | Facilities Management                              |                   |                                      |                    |               |  |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance                                  | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |               |  |
|   |             |  |                   |                                      | 2014               | 2015          |  |
| E.1.8   | 1           | General Revenue                                    | \$ 2,500,000      | \$ 2,500,000                         | \$ 2,847,000       | \$ 2,847,000  |  |
|   | 99          | Oper & Chauffeurs Lic Ac                           | \$ 3,298,417      | \$ 3,198,215                         | \$ 3,985,466       | \$ 3,985,466  |  |
|   | 555         | Federal Funds                                      | \$ -              | \$ -                                 | \$ 641,861         | \$ 641,861    |  |
|   | 6           | State Highway Fund                                 | \$ 8,492,515      | \$ 7,836,201                         | \$ 10,600,000      | \$ 10,600,001 |  |
|   | 666         | Appropriated Receipts                              | \$ 64,546         | \$ 64,546                            | \$ 64,546          | \$ 64,546     |  |
|   | 780         | Bond Proceed - General Obligation                  | \$ 41,855,994     | \$ 34,439,264                        | \$ -               | \$ -          |  |
| <b>Total, Method of Financing:</b>              |             |  | \$56,211,472      | \$48,038,226                         | \$18,138,873       | \$18,138,873  |  |
| <b>Number of Positions (FTE):</b>               |             |  | 80.7              | 85.5                                 | 85.5               | 85.5          |  |
| <b>Program Description/Statutory Authority:</b> |             |  |                   |                                      |                    |               |  |
|   |             |  |                   |                                      |                    |               |  |

## Agency Submission Template

| <b>Agency Code:</b><br>405                      |             | <b>Agency Name:</b><br>Department of Public Safety                  |                   | <b>Prepared By:</b><br>Cal VanderWal |                    |      |
|---|-------------|---|-------------------|--------------------------------------|--------------------|------|
| <b>Program Name:</b>                            |             | Repair or Rehabilitation of Buildings and Facilites (Org Code 2060) |                   |                                      |                    |      |
| Goal/Obj/<br>Strategy                           | MOF<br>Code | Method of Finance   | Estimated<br>2012 | Budgeted<br>2013                     | Baseline Requested |      |
|   |             |   |                   |                                      | 2014               | 2015 |
| E.1.8   | 780         | Bond Proceed - General Obligation                                   | \$ 5,724,385      |                                      |                    |      |
|   | 6           | State Highway Fund  | \$ 637,999        |                                      |                    |      |
| <b>Total, Method of Financing:</b>              |             |   | \$6,362,384       | \$0                                  | \$0                | \$0  |
| <b>Number of Positions (FTE):</b>               |             |   |                   |                                      |                    |      |
| <b>Program Description/Statutory Authority:</b> |             |   |                   |                                      |                    |      |
|   |             |   |                   |                                      |                    |      |
| Government Code, 2165                           |             |   |                   |                                      |                    |      |



**Facility Condition Assessment for the Texas Department of Public Safety**

Texas Facilities Commission

July 2010

**PARSONS**

Texas Facilities Commission

# Facility Condition Assessment for the Texas Department of Public Safety

July 14, 2010

# Texas Department of Public Safety Facility Condition Assessment Report

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# Executive Summary

## Abstract

Many organizations are coping with aging facilities, outdated building system technologies and ever-evolving functional requirements. While new construction funding is significant within the nation's public entities, even greater expenditures are needed to fund the accumulated backlog known as deferred maintenance and on-going facility renewal known as capital renewal or sustainment, of essential repairs and renovations to existing facilities and infrastructure.

This report identifies the current deferred maintenance and capital renewal funding needed in making informed decisions regarding the planning, continued use and reinvestment funding needs of the existing facilities. The data is captured within Parsons proprietary software called COMET (Condition Management Estimation Technology) that is provided to Texas Facilities Commission (TFC) as part of Parsons' assessment services for continued TFC use as a facility asset management tool.

Finally, the report is divided for convenience purposes into an Executive Summary that reflects the combined Texas Department of Public Safety facilities. The individual building reports are contained in Appendix 2.

## Pilot Assessment

TFC authorized Parsons in March 2010 to conduct a pilot facility condition assessment of approximately 126,720 square feet of Building C and Building C Annex, located in the Texas Department of Public Safety (TX DPS) Austin Head Quarters, Lamar campus. The purpose of the pilot assessment was to provide TX DPS with a working prototype of the Parsons COMET (Condition Management Estimation Technology) proprietary facility asset management software and resulting database, and to develop a facility assessment report of the TX DPAS facilities. The pilot assessment was completed in March 2010 and the results are included in this report.

## Phase 1 Assessment

Based on the favorable review and analysis of the TX DPS pilot report data, TFC subsequently authorized Parsons in March 2010 to provide facility condition assessment that included TX DPS statewide facilities in totaling 2,057,897 square feet. A listing of the assessment locations is included in Appendix 1: *Owned Building Space Report FY10*

## Assessment Objectives

The facility condition assessment is to provide professional and comprehensive technical information needed to assist TX DPS and the State Legislature in making informed decisions regarding the planning, continued use and reinvestment funding needs of the existing facilities.

The assessment identifies deferred maintenance and capital renewal costs:

- Deferred maintenance (DM): Maintenance, repair or replacement work that has been deferred on a planned or unplanned basis in the annual budget cycle, also known as "backlog renewal". It excludes normal or ordinary maintenance that has already been scheduled, planned or funded within the current budget cycle, and;
- Capital renewal (CR): Future renewal funding requirements for building and site infrastructure systems that reach the end of their predicted life cycles.

The combined estimates for repair and renewal are represented as "CR/DM" budgeted repair costs in the summary tables below. Soft costs are added to the repair costs for administrative and design costs

for various owner's, consultant's and contractor's fees. The total of CR/DM, plus Soft Costs, represents an estimate of order of magnitude funding needed to address these condition line items in the database. It is important to note here that how the repairs are packaged and procured can add significantly to the estimated costs portrayed in the database. For example, adding a grandfathered sprinkler system to a building to achieve code compliance might include added costs not reflected in the line item costs for the sprinkler system for a new finish ceiling, new energy efficient light fixtures, and mitigation of exposed hazardous material in piping or roof insulation.

Comparing these costs to the estimated current replacement value of the facilities if replaced at today's costs, building techniques and code requirements derives a facility condition index, or FCI. An FCI above 10% is considered "poor" by many national owners' professional associations such as BOMA, APPA, and others.

## Summary of Assessment CR/DM Estimates

The combined TX DPS total order of magnitude estimate of addressing the deferred maintenance and backlog renewal in these buildings and their sites is as follows:

| TX DPS Combined Facilities               | CRDM Estimate |
|--|---------------|
| Order of Magnitude Budgeted Repair Costs | \$128,173,193 |
| Additional Budgeted Soft Costs           | \$66,763,265  |
| Total Budgeted CR/DM Costs               | \$194,936,458 |
| Current Replacement Value (CRV):         | \$503,452,757 |
| Facility Condition Index (FCI)%:         | 39.68%        |

Another way to look at the CR/DM estimates is in terms of the square foot costs needed for reinvestment compared to the total square foot of the assessed facilities per region (CR/DM÷SF):

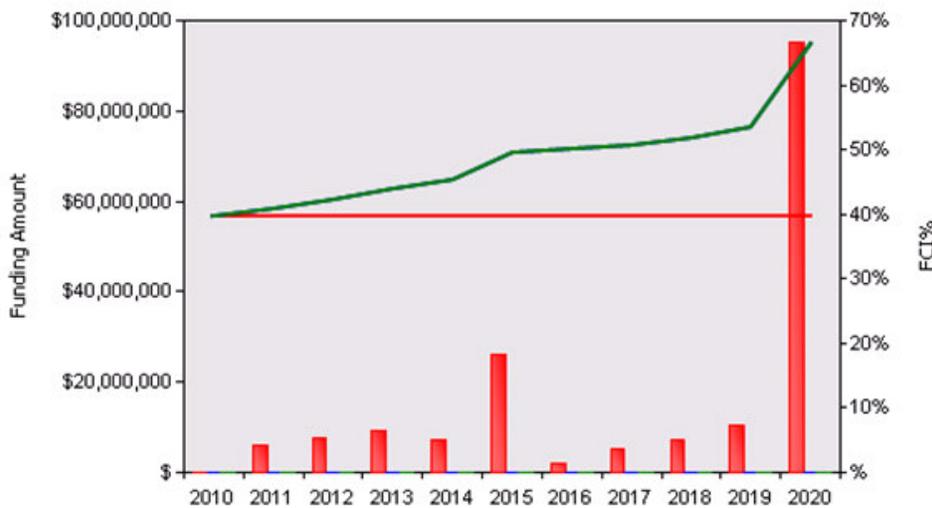
| TX DPS Facilities | GSF       | % GSF   | CRDM Estimate | % CRDM  | CRDM Estimate / GSF |
|-------------------|-----------|---------|---------------|---------|---------------------|
| TX DPS Total      | 2,045,746 | 100.00% | \$194,936,458 | 100.00% | \$94.73             |
| CD                | 11,887    | 0.58%   | \$382,459     | 0.20%   | \$32.17             |
| Head Quarters     | 716,748   | 35.04%  | \$92,392,362  | 47.40%  | \$128.90            |
| Region 1          | 324,096   | 15.84%  | \$24,694,952  | 12.67%  | \$76.20             |
| Region 2          | 311,920   | 15.25%  | \$16,780,846  | 8.61%   | \$53.80             |
| Region 3          | 181,639   | 8.88%   | \$14,818,332  | 7.60%   | \$81.58             |
| Region 4          | 166,072   | 8.12%   | \$10,310,035  | 5.29%   | \$62.08             |
| Region 5          | 168,145   | 8.22%   | \$19,012,721  | 9.75%   | \$113.07            |
| Region 6          | 165,239   | 8.08%   | \$16,544,751  | 8.49%   | \$100.13            |

# Summary of Assessment *Future 10-Year Capital Renewal Estimates*

## TX DPS-Combined Portfolio

In addition to the existing backlog renewal and deferred maintenance estimated repair costs, the future TX DPS combined capital renewal funding needs of facilities' expiring systems for the next 10 years are estimated at \$176,219,874. If unfunded, the projected cumulative TX DPS facility FCI will grow from the current FCI=36.69% to FCI=66.6% based on the portfolio's estimated current replacement value.

Facility Funding vs. FCI for DPS



| Year          | Current FCI             |
|---------------|-------------------------|
| 2011          | \$5,892,558.88          |
| 2012          | \$7,752,175.48          |
| 2013          | \$9,389,680.75          |
| 2014          | \$7,127,992.66          |
| 2015          | \$26,152,326.43         |
| 2016          | \$1,968,905.99          |
| 2017          | \$5,239,178.41          |
| 2018          | \$7,090,201.79          |
| 2019          | \$10,403,793.05         |
| 2020          | \$95,209,321.29         |
| <b>Total:</b> | <b>\$176,226,134.73</b> |

The columns represent the aggregated replacement costs of systems that will expire their statistical useful lives within that year, based on the original install dates and their average useful lives. According to several maintenance counseling sources, system lives can be extended 30-50% by aggressive preventative maintenance, or conversely shortened similar percentages by poor or no preventative maintenance, accelerated or hard usage, and adverse weather conditions.

## Summary

- Existing Capital Renewal / Deferred Maintenance budget repair costs are estimated at \$194,936,458. While significant, they are consistent with the TX DPS portfolio facilities whose average age is over 20 years.
- Future renewal budget repair estimates for the next 10 years for the Phase 1 portfolio facilities will require an additional funding of \$176,226,134. Funding strategies are outlined in Finding 7, Improvement Funding Strategies.
- The current TX DPS Combined FCI=39.68% will grow to FCI=66.4% if the future renewal estimates are unfunded. Several sources recommend replacement over renovation when the FCI reaches 65-70%.

## Purpose of the TX DPS Assessment

In March 2010, Texas Facilities Commission hired Parsons to conduct a comprehensive condition assessment of designated Texas Department of Public Safety (TX DPS) buildings. TX DPS initiated the facility condition assessment by Parsons to:

Use assessment software provided through the assessment services to develop current facility condition data that can be used by TX DPS facility staff to support timely funding decisions to reduce deferred maintenance backlog that will lead to lower relative overall facility recapitalization program costs.

Identify facility deficiency correction cost budgets that can be prioritized and categorized to maximize repair and replacement efficiencies.

Establish Facility Condition Index (FCI) and other industry standard benchmarks as prioritization tools to quantify each building's current condition and future funding requirements.

Develop facility system renewal cost forecasts for site infrastructure and building systems through facility's component life-cycle analysis and prediction.

## Assessment Objectives

The objectives of this assessment were to determine and report on the general status of each assessed building's current and deferred maintenance conditions based on its components' useful life and to provide recommended funding budgets for TX DPS capital renewal expenditures over the next ten years. The assessment software COMET and the assessment process were initiated to evaluate the technology's application to TX DPS' facility management. The assessment achieved the following objectives:

- Collated relevant existing building data, including prior assessments, reports or other facility information at TX DPS facilities and their supporting site infrastructure.
- Created a building inventory and assessment of facility conditions.
- Developed a comprehensive facilities condition assessment database and Condition Management Estimation Technology (COMET) software that included a facility condition index ranking method.
- Demonstrated and oriented TX DPS facilities management personnel to access facilities assessment database using the internet web-based software COMET.

The TX DPS database has been structured so that previously authorized DPS personnel could use COMET to inventory their facility assets, determine their deferred maintenance funding needs and plan their facility renewal requirements over the internet. In the near term, COMET will primarily operate as an objective prioritization and ranking tool to help TX DPS guide capital renewal and deferred maintenance funding requests for its facilities. The database will be available to building managers and TX DPS administrators through a secure internet portal, 24/7. TX DPS' COMET database users will record existing facility deficiencies and forecast future renewal funding requirements, support the development of facility master plans and provide valuable input to facility preventive maintenance programs.

## Assessment Benefits

The Comet software and the TX DPS facility condition assessment process followed by the project provides potential significant benefits to TX DPS facility administrators:

- Increased credibility—TX DPS building operators and administrators must obtain their funds from the Texas Legislature. The COMET assessment software and process is based on experienced construction professionals using state of the art cost data from RSMeans combined with the best practices of owner associations such as BOMA and NACORE. The data accurately reports conditions and facility renewal capital reinvestment requirements. The assessment software technology documents improvements through the reduction of deferred maintenance and the application of proactive capital renewal.
- Procurement savings—COMET renewal data provides owners with statistically derived future funding requirements to proactively plan projects. By grouping deficient conditions into a single contract, owners receive economies of scale from the construction markets and reduced internal soft costs.
- Leveled procurement—Procurement leveling is the strategic timing of purchases. COMET's project definition capability identifies horizontal procurement opportunities (grouping contracts by trade) or bundling deficiencies vertically (grouping contracts by building). Forward procurement of near term building systems that will expire is another possibility to level out work load and funding needs.
- Ranked funding needs—COMET reports the relative condition of buildings using a ratio of needed repairs (NR) over replacement value (RV) for the facility condition index (FCI). This ratio index sorts facilities into a potential list of "worst first." The Extended FCI evaluates facility condition index at any point in the future to reflect the future value of renewal and repair funding. These and other COMET ranking tools provide an objective determination of future funding needed across TX DPS' entire real estate holdings.
- Automated budget and schedule tools—COMET's cost data is derived directly from the most current RSMeans cost database, updated each year through subscription to the national cost database. COMET users assign priorities to each deficiency to determine its urgency. These features enhance the determination on when repair and renovation work should be scheduled to be done in a multi-year renovation program. Or, priorities are set to determine which projects will be done within limited funding and which projects will be deferred.

# Assessment Approach

## *TX DPS Database Development and Analysis*

The TX DPS assessment team completed the following tasks to develop the COMET database for the assignment:

### Task 1 – Project Mobilization

- Coordinated the assessment process with the Texas Facilities Commission staff.
- Reviewed goals and objectives and developed questionnaire to define proper classification of COMET data elements.
- Defined standards and set expectations for the assignment
- Discussed existing data relevant to the project
- Set milestone schedule for completion

### Task 2 – Review of Existing Documentation

- Reviewed the existing facility drawings and records prior to data collection that will also be referenced for call-up within the database.

### Task 3 – Physical Survey

- Physically surveyed the facilities and infrastructure assets defined within the scope of the project. The TX DPS assessment team conducted a visual inspection of distinct building systems and components.
- Budgets were developed to help identify corrective scope of work budgets for identified facility deficiencies using RSMeans cost database (Cost Works) that included Owner soft costs and recommended additional costs.
- Digital photographs of each building recorded its general condition and the visual condition of any found deficiency. Photographs were included in the final report and linked to the database records.

### Task 4 –Data Management System

- Initiated assimilation assessment data with existing TX DPS facility documents, reports and drawings.

### Task 5 – Facility Condition Index and Extended Facility Condition Index

- Developed a Facility Condition Index (FCI) and for each building in the assessment to quantify the deficiencies in each building.

### Task 6 – Capital Renewal Budgets

- Developed forecasts for the renewal of building systems through life-cycle analysis.

## Task 7 – Deferred Maintenance Deficiency Management

- Set up priority and category filter combinations for deficiency sorting and management.

## Task 8 – Long Range Planning

- Created initial deficiency project costs and preliminary funding analysis for long-range corrective plan funding.

## Task 9 –FCA Reports

- Provided final written reports of assigned TX DPS facility condition assessment that quantified capital renewal and deferred maintenance issues.

# COMET Definitions and Set-up Variables

COMET (Condition Management Estimation Technology) is Parsons leading proprietary facility asset management database software tool developed to provide facility managers with web-based facility portfolio technology. It is designed based on state of the art facility assessment measurement concepts for condition, sufficiency and suitability. The following terms and definitions are used throughout this report and are included below for clarification. Key database setup options and variables that affect the outcome of prioritization, ranking and costing are identified for review and consideration for on-going adjustment.

## Assessment Levels

There are three primary levels of assessment provided by Parsons using COMET with each level having multiple add-on options. The TX DPS Assessment was a comprehensive Level 1, or General Comprehensive assessment. The three levels of assessments are presented in the build order of data:

**Modeling Assessment:** Life cycle analysis of a building using a replacement cost model and its building system schedule of values to determine a predicted facility condition index and probable system level deficiencies.

**Level 1 Comprehensive Assessment:** Assessment of a building's systems life cycles combined with an on-site physical assessment to verify existing building systems condition and their major system component deficiencies.

**Level 2 Comprehensive Assessment:** Level 1 assessment of building system life cycles combined with specific on-site room by room physical assessment to determine building systems component, material deficiencies.

## COMET Facility Cost Variables

COMET cost variables used in the assessment include the following:

| Cost Variables   | 2010 Assessment  |
|--|--|
| <b>RSMeans cost data</b><br>COMET building current replacement value cost models and deficiency costs use current RSMeans cost data classifications and current city cost indexes. RSMeans cost data in the database can be updated annually by subscription – 1 <sup>st</sup> year subscription is included in this assignment. | 2010 data used   |
| <b>Escalation Factor</b><br>COMET cost escalation factor are set to reflect predicted annual per year cost escalation that is included in all forecast cost reports and capital renewal predications.  | +4% / year used  |
| <b>Priority Weighting Factors</b><br>Deficiency Priority weighting factors are used to enhance the relative importance of individual deficiencies in the FCI calculations and report rankings  | Level weighting used   |
| <b>Additional or Soft Costs</b><br>Owner's additional costs over and above contractor's "hard costs" are included to calculate repair budget total costs to owner (See Additional Cost Table)  | +65.60% add-on multiplier of estimated construction labor and material cost used |
| <b>Adequacy / Suitability Standards</b><br>Adequacy or Suitability standards can be created and measured at existing conditions to determine the cost of compliance  | Not used   |
| <b>Sufficiency Standards</b><br>Area Sufficiency standards can be created and measured at existing conditions to determine the cost of compliance  | Not used   |
| <b>Facility Condition Index (FCI)</b><br>FCI can be calculated and used to rank relative building renewal and correction needs. Extended FCI   | FCI and EFCI used  |

|   |                            |
|---|----------------------------|
| <b>Cost Variables</b>   | <b>2010<br/>Assessment</b> |
| (EFCI) can be used to calculate the FCI at any given point in the future, using present value of funds. |                            |

## Facility Condition Index (FCI)

The facility condition index (FCI) is a measure widely used in the building industry to represent the physical condition of a facility compared to its replacement value.

The term FCI was originally used by the US Navy to aid in prioritizing repair funds. It has been adopted and refined by numerous national facility maintenance, trade and facility administrator associations and is generally used as a means of comparing relative facility conditions. The FCI measures the estimated cost of the current year repair and replacement deficiencies, including recommended modernization improvements and grandfathered code issues, divided by the projected replacement cost of the facility replaced to contemporary construction standards and design best practices. The result of this division is an index, generally expressed as a percentage, which is the FCI. The higher the FCI, the poorer the relative condition of the facility.

Although current industry standards consider a building with an FCI of 0 to 5% good; 6 to 10% fair and 10% and above poor, in practice few, if any, inventories of public buildings ever achieve an overall rating of 10% or below. These FCI guidelines are general guidelines that are under almost constant debate within the building ownership communities. Parsons has routinely found existing average building conditions throughout the United States to fall within the range of 25%-35% FCI.

$$\text{FCI} = \frac{\text{Unweighted Repair Costs} + \text{Adequacy Costs}}{\text{Replacement Value}}$$

|   | EXAMPLE<br>Deficiency priority    | Weight |
|---|-----------------------------------|--------|
| 1 | Critical / Immediate Need         | 5.00   |
| 2 | Trending Critical – Year 1        | 4.00   |
| 3 | Necessary – Years 2-5             | 3.00   |
| 4 | Recommended – Years 3-10          | 2.00   |
| 5 | Grandfathered – Project triggered | 1.00   |

## Weighted Facility Condition Index (WFCI)

Weighted scoring was not used in this report. However, weighted FCI scoring uses the same basic principle as the FCI calculations, except that COMET's deficiency Priority ratings can be weighted to magnify the importance of criteria— a weighting factor is multiplied by the value of each category (the more critical a need, the higher the factor) so that the facilities with a higher proportion of higher weighted priorities receive a higher score.

Weights applied to each category are based on policy judgments, rather than objective criteria. Weighted scoring is intended to more accurately rank facilities that have similar FCIs and to place emphasis on the criticality of a deficiency priority type.

Example of how **Weighted FCI** weighting would be calculated using simple weights for each priority:

**WFCI =**

$$\frac{[(\text{Priority 1} \times 5.00) + (\text{Priority 2} \times 4.00) + (\text{Priority 3} \times 3.00) + (\text{Priority 4} \times 2.00) + (\text{Priority 5} \times 1.00)]}{\text{Replacement Cost}}$$

For example, using two facilities with equal FCIs but with differences in the way the costs are split between critical and non-critical deficiencies:

| Facility   | Replacement Cost | Higher Weighted Priority<br>(Critical) | Lower Weighted Priority<br>(Non-critical) | FCI   | Weighted FCI |
|------------|------------------|--|---|-------|--------------|
| Building 1 | \$10,000,000     | \$1,000,000                            | \$2,000,000                               | 30.0% | 40.0%        |
| Building 2 | \$10,000,000     | \$2,000,000                            | \$1,000,000                               | 30.0% | 50.0%        |

Weighted Score =  $\{(2.0 \times \text{High Priority}) + (1.0 \times \text{Low Priority})\} / \text{Replacement Cost}$

Considering the weighted score would cause Building 2 to have a higher FCI ranking than Building 1, even though their simple FCIs are equal.

## Deficiency priority definitions and priority weighting factors

Each COMET deficiency was assigned a preliminary priority number of 1 through 5, to reflect that deficiency's priority status as determined by the assessment team. (NOTE: These preliminary deficiency priority settings are internal to the database and do not reflect the final priority setting assigned to proposed project repairs as determined by TX DPS in their funding requests).

The following list provides a brief summary of each data priority and its relative cost weighting in the database:

| Deficiency Priority # | Description (Weight Factor Used)   |
|-----------------------|--|
| 1                     | <p><b>Critical—Immediate Need:</b> (Weight Factor: 1.00)<br/>Used only for critical issues that pose immediate threats to the life, health or safety of persons within the facility. Examples include:</p> <ul style="list-style-type: none"> <li>- Obvious or suspected asbestos; potential release into the air</li> <li>- Unprotected exit corridors</li> </ul> <p>Serious code violations such as blocked egress, improper fire detection/warning, electrical hazards, structural failures, emergency lighting, etc.</p>   |
| 2                     | <p><b>Trending Critical – 1 Year:</b> (Weight Factor: 1.00)<br/>Assigned to systems or deficiencies that are mission critical and beyond useful life or most systems that are 150% beyond expected life. Examples include:</p> <ul style="list-style-type: none"> <li>- Fire alarm/detection systems whose age is between 100% and 150% of the life cycle.</li> <li>- Any system that is in serious disrepair or where failure is imminent</li> <li>- Severely damaged walls, floors and ceilings</li> </ul> <p>Most systems that are greater than 150% of the BOMA life expectancy.</p> |
| 3                     | <p><b>Necessary – Years 2-5:</b> (Weight Factor: 1.00)<br/>Assigned to systems or deficiencies that should be repaired to mitigate additional damage. Examples include:</p> <ul style="list-style-type: none"> <li>- Roofs that are leaking</li> <li>- Exterior walls, doors, window systems that chronically leak.</li> </ul> <p>Inadequate ventilation systems that could result in moisture damage or mold creation.</p>  |
| 4                     | <p><b>Recommended – Years 3-10</b> (Weight Factor: 1.00)<br/>Assigned to systems or deficiencies that are beyond expected BOMA life cycles, however, exhibit no signs of immediate repair requirements. Examples include:</p> <ul style="list-style-type: none"> <li>- Electrical service equipment that is 110% of the expected BOMA life yet is functioning well.</li> <li>- Most interior finishes not severely damaged, torn, etc.</li> </ul>  |
| 5                     | <p><b>Grandfathered – Project triggered:</b> (Weight Factor: 1.00)<br/>Assigned to systems or deficiencies that are code issues that are "grand fathered" or standards specific to the local agency or jurisdiction. Examples include:</p> <ul style="list-style-type: none"> <li>- Fire sprinkler systems</li> <li>- ADA improvements, life safety code updates, etc.</li> <li>- Finishes, flooring type, architectural standards, etc.</li> </ul>  |

## Deficiency Categories

The TX DPS assessment adopted the following deficiency categories and supplemented them with others to reflect current assessment industry nomenclature:

| Category                    | Description  |
|-----------------------------|--|
| <b>Critical Repairs</b>     | Includes the highest priority repairs to building systems where failure is imminent. These projects involve repair and/or replacement of critical systems such as structure, roof, elevator, power, plumbing, heating, ventilation and air conditioning. If not funded, these projects will ultimately be performed under emergency conditions with additional liabilities resulting from property damage and lost productivity. |
| <b>Compliance</b>           | Includes items associated with federal and state compliance laws, such as the Americans with Disabilities Act (ADA), chlorofluorocarbon (CFC) elimination and disposal, asbestos abatement, indoor air quality (IAQ) initiatives, and other life-safety mandated initiatives.  |
| <b>Deferred Maintenance</b> | Includes major preventive maintenance, building system repairs and upgrades, and deferred maintenance activities that have been postponed due to funding priorities.   |
| <b>ADA / Accessibility</b>  | Includes ADA items that have been identified as non-conforming but have not been reviewed in consideration of the ADA compliance plan for a specific building and determined to be a Compliance item.  |
| <b>Environmental</b>        | Includes items that have been identified as potential non-conforming environmental items, but have not yet been formally tested and determined to be a Compliance item.  |
| <b>Functional Adequacy</b>  | Includes items that have been identified as functionally obsolete or no longer fully operational, but have not yet been designated as critical, compliance or asset management category.   |
| <b>Appearance</b>           | Includes items that have been identified as non-contributing to the client's branding or presentation to its employees or to its customers.  |
| <b>Building Integrity</b>   | Includes items that have been identified as contributing to building component erosion or continuing deterioration of conditions.  |
| <b>Renovation / Renewal</b> | Includes items that have been identified as needing replacement due to its near term obsolescence or expiration of estimated useful life.  |

## Cost models

COMET incorporates RSMeans derived current replacement value (CRV) cost models to assign life cycle costs to the various systems within a building. Cost models are detailed to Uniformat II – Level 3 building systems and assigned current costs-per-square-foot replacement values. Models are designed to represent a client specific facility that meets local standards cost trends.

## Current replacement value (CRV)

Replacement value represents the hypothetical cost of rebuilding or replacing an existing facility under today's codes and construction standards, using its current configuration. For example, an existing building that currently does not have a fire sprinkler, but requires one under today's codes, would include costs for this system as part of its replacement value. It is determined by multiplying the gross area of the facility by a square foot cost developed in that facility's schedule of values cost model. Replacement cost includes construction costs and owner's additional or "soft" costs for fees, permits and other expenses to reflect a total project cost.

## Order of magnitude repair budgets

These are the budgeted costs to make partial or full replacement of expired systems, costs for out of cycle repair adjustments and costs for condition, suitability and sufficiency deficiencies. Because project costs typically include budget elements in addition to condition repair costs of a current facility, i.e., modernization upgrade items, area sufficiency items, etc., the total order of magnitude repair costs can exceed the current replacement cost.

Order of magnitude repair costs are budget numbers, not actual project costs. The facility condition assessment data should not be considered specific scope of work descriptions for individual buildings; rather it is a repair-program budgeting tool that offers reference data for the repair planning process.

Within a construction project program, substantial cost differences may be recognized from the estimated cost figures provided in the COMET database, depending on the method of repair procurement, the construction market at the time and the actual scope of work anticipated. Detailed engineering studies may also be required to fully determine costs associated with individual component failures that were beyond the scope of the assessment.

*The scope of the assessment findings and the figures contained in the COMET database do not include additional renovation costs and mark-ups that may be recommended as part of the project analysis or within the business units' proposed comprehensive repair program, of which the COMET facility assessment is one input component. The assessment also does not include information regarding the affordability of any potential repairs or replacements, nor does it prioritize the business units' objectives that will become a major component of any facility repair plan.*

## Additional Costs—Soft Costs

Additional costs or “soft” costs are costs that are necessary to accomplish the corrective work but are not directly attributable to the deficient system’s direct construction cost, often referred to as “hard cost”. Soft costs vary by owner but usually include architect and contractor fees, contingencies and other owner incurred costs necessary to fully develop and build a facility.

Soft costs currently included in the COMET database are as follows:

| Parameter Name      | Value % | Formula for Amount  | Comments |
|---------------------|---------|---|----------|
| A_E Fee             | 9.00%   | (Raw_Cost + Gen_Cond_O_P_Amount + Contingency_Amount) * A...    |          |
| Bonds_Insurance     | 2.00%   | (Raw_Cost + Gen_Cond_O_P_Amount) * Bonds_Insurance_ValuePct     |          |
| Commissioning       | 2.00%   | (Raw_Cost + Renovation_Factor_Amount + Gen_Cond_O_P_Amount...   |          |
| Contingency         | 3.00%   | Raw_Cost * Contingency_ValuePct                                 |          |
| Gen Cond O&P        | 15.00%  | Raw_Cost * Gen_Cond_O_P_ValuePct                                |          |
| Hazardous Materials | 3.00%   | (Raw_Cost + Gen_Cond_O_P_Amount) * Hazardous_Materials_Valu...  |          |
| Material Testing    | 0.50%   | Raw_Cost * Material_Testing_ValuePct                            |          |
| Permits_Fees        | 2.00%   | (Raw_Cost + Gen_Cond_O_P_Amount) * Permits_Fees_ValuePct        |          |
| PM_CM Fee           | 5.00%   | (Raw_Cost + Renovation_Factor_Amount + Gen_Cond_O_P_Amount...   |          |
| Renovation Factor   | 5.00%   | (Raw_Cost + Gen_Cond_O_P_Amount + Material_Testing_Amount + ... |          |

|                     |                                     |         |   |                                     |
|---------------------|-------------------------------------|---------|---|-------------------------------------|
| Direct Costs        | <input type="button" value="Edit"/> | Formula | Gen_Cond_O_P_Amount + Bonds_Insurance_Amount + Permits_Fees_Amount + Material_Testing_Amount      | <input type="button" value="Edit"/> |
| Additional Costs    | <input type="button" value="Edit"/> | Formula | A_E_Fee_Amount + Contingency_Amount + Renovation_Factor_Amount + PM_CM_Fee_Amount + Commissioning | <input type="button" value="Edit"/> |
| Grand Total Formula |                                     | Formula | Raw_Cost + Direct Costs + Additional Costs  | <input type="button" value="..."/>  |

## Life cycles

Parsons assigned expected life cycles to all the building systems based on Building Operators and Managers of America (BOMA) recommended cycles, manufacturer’s suggested life, and with RSMeans recommended material life based on their historical records. BOMA standards are a nationally recognized source of life cycle data (based on its member’s historical data) for various components

and/or systems associated with facilities. RSMeans is a national company specializing in construction estimating and costs.

## Renewal factors

Renewal factors represent the difference in cost of renovating or replacing an existing system, rather than new construction of a building system. For example, installing a new built-up roof on an existing building would include the difficulty of removing and disposing of the old roof, a cost not associated with new construction. Using a renewal premium to account for demolition and other difficulty costs, we typically assign a renewal factor of 110%.

## System generated deficiencies

COMET automatically generates system deficiencies based on system life cycles using the systems' installation dates as the base year. By adjusting the Next Renewal date ahead or behind the predicted or stated life cycle date, a system cost will come due earlier or later than the originally installed life cycle date. This utility accounts for good maintenance conditions and a longer life, or early expiration of a system life due to any number of adverse factors such as poor installation, acts of god, material defects, poor design applications and other factors that may shorten the life of a material or system.

## Building systems

COMET uses Uniformat II to organize building data. Uniformat II was originally developed by the federal General Services Administration to delineate building costs by systems rather than by material. Uniformat II was formalized by an NIST standard, NISTIR 6389 in 1999. It has been further quantified and updated by ASTM standard 2005, E1557-05. The Construction Specifications Institute, CSI, has taken over the standard as part of their MasterFormat / MasterSpec system. RSMeans has adopted Uniformat II as its cost classification system, but with custom modifications: for example, C3020 is Floor Finishes in Uniformat II, but RSMeans uses the 5<sup>th</sup> digit to discriminate between assemblies for:

C3020 – Floor Finishes (new construction assemblies all use 0 for 5<sup>th</sup> digit)

C3023 – Floor Finishes (repair and renovation floor assemblies all use 3 for 5<sup>th</sup> digit)

C3025 – Floor Finishes (preventative maintenance assemblies all use 5 for 5<sup>th</sup> digit)

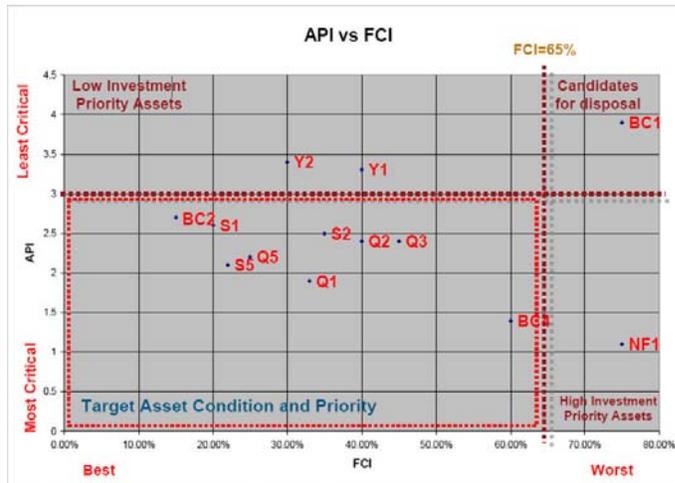
## Asset Priority Index (API)

The API is a national asset standard (ASTM E2495) metric used to communicate the relative importance of facilities in terms of mission criticality, security, or other measures important to the business entity. It offers a method for ranking assets based on judgment/importance factors defined by the organization, creating information to justify compelling arguments for investment, security strategies, and disposition plans.

API also provides a quantitative basis for determining and documenting operational relationships between an asset portfolio and business objectives capital investment strategies, deferred maintenance approaches, security design and analyses, continuity of business/risk analyses, and disposition decisions. It enables management to identify critical assets and allocate resources appropriately and should therefore be an integral process in facility management.

The API created can be used in conjunction with the newly-established Facility Condition Index (FCI). The FCI addresses the condition of each asset's infrastructure and determines how much investment is required to bring assets to a specified level of condition. Together, the API and FCI begin to address the hypothetical question "If we have one dollar to spend, where we spend it?"

API criteria and scoring has not been provided in the Condition assessment, but it can be incorporated by TFC at any time within the database.



## Reference organizations

Several organizations are referenced throughout the document and include:

| Acronym | Organization  |
|---------|---|
| BOMA    | <b>BUILDING OWNERS AND MANAGERS ASSOCIATION:</b> national organization of public and private facilities focused on building management tools and maintenance techniques.<br>Comet reference: building and component system effective economic life expectancies   |
| RSMeans | <b>RSMEANS:</b> Primary national company specializing in construction cost data.<br>Comet reference: cost models and deficiency pricing   |
| CSI     | <b>CONSTRUCTION SPECIFICATIONS INSTITUTE:</b> Primary national organization specializing in construction materials data and data location in construction documents.<br>Comet reference: Unifomat II materials classification   |
| ASTM    | <b>ASTM INTERNATIONAL (ASTM),</b> originally known as the American Society for Testing and Materials, is an international standards organization that develops and publishes voluntary consensus technical standards for a wide range of materials, products, systems, and services.<br>Comet reference: Asset Priority Index |

# Summary Findings

## *Finding 1: Facility Condition and FCI*

| Parent Name            | Facility Name             | Gross Area (S.F.) | Date Built | Repair Cost  | Replacement Value | FCI%    |
|------------------------|---------------------------|-------------------|------------|--------------|-------------------|---------|
| CD                     |                           |                   |            |              |                   |         |
| Austin Capitol Complex | Austin Capitol Building   | 11887             | 1963       | \$309,935    | \$3,104,143       | 9.98%   |
| Austin Capitol Complex | Austin Capitol Site       | 11887             | 1963       | \$72,524     | \$236,315         | 30.69%  |
| HEAD QUARTERS          |                           |                   |            |              |                   |         |
| Austin(Lamar)          | Austin Bldg A             | 163205            | 1953       | \$26,810,180 | \$44,143,447      | 60.73%  |
| Austin(Lamar)          | Austin Bldg B             | 62020             | 1974       | \$12,334,263 | \$17,093,868      | 72.16%  |
| Austin(Lamar)          | Austin Bldg C             | 126720            | 1954       | \$17,235,429 | \$26,222,243      | 65.73%  |
| Austin(Lamar)          | Austin Bldg C Annex       | 17931             | 1994       | \$935,551    | \$3,352,176       | 27.91%  |
| Austin(Lamar)          | Austin Bldg G             | 76230             | 1992       | \$2,923,317  | \$19,433,143      | 15.04%  |
| Austin(Lamar)          | Austin Bldg J             | 5164              | 1975       | \$295,101    | \$506,719         | 58.24%  |
| Austin(Lamar)          | Austin Bldg J Annex       | 2680              | 1975       | \$165,643    | \$261,868         | 63.25%  |
| Austin(Lamar)          | Austin Bldg K             | 6000              | 1988       | \$375,014    | \$1,267,074       | 29.60%  |
| Austin(Lamar)          | Austin Bldg R             | 31620             | 1962       | \$587,144    | \$1,667,440       | 35.21%  |
| Austin(Lamar)          | Austin-L Site             | 441080            | 1959       | \$10,053,132 | \$9,554,942       | 105.21% |
| Austin(Guadalupe)      | Austin Bldg E             | 102000            | 1959       | \$8,046,631  | \$26,252,645      | 30.65%  |
| Austin(Guadalupe)      | Austin Bldg F-1(Portable) | 1512              | 1980       | \$192,132    | \$198,772         | 96.66%  |
| Austin(Guadalupe)      | Austin Bldg F-2(Portable) | 1512              | 1980       | \$183,720    | \$198,776         | 92.43%  |
| Austin(Guadalupe)      | Austin Bldg F-3(Portable) | 1800              | 2005       | \$0          | \$236,635         | 0.00%   |
| Austin(Guadalupe)      | Austin Bldg F-4(Portable) | 2250              | 1985       | \$116,224    | \$295,844         | 39.29%  |
| Austin(Guadalupe)      | Austin Bldg F-5 Storage   | 7000              | 1959       | \$312,547    | \$663,908         | 47.08%  |

| Parent Name           | Facility Name              | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|-----------------------|----------------------------|-------------------|------------|-------------|-------------------|---------|
| Austin(Guadalupe)     | Austin Bldg F-6 (Portable) | 1800              | 2009       | \$0         | \$247,602         | 0.00%   |
| Austin(Guadalupe)     | Austin Bldg H              | 17200             | 1990       | \$1,094,180 | \$4,019,644       | 27.22%  |
| Austin(Guadalupe)     | Austin Bldg I              | 29290             | 1965       | \$616,008   | \$7,696,688       | 8.00%   |
| Austin(Guadalupe)     | Austin Bldg L              | 62068             | 1963       | \$2,286,330 | \$6,012,104       | 38.03%  |
| Austin(Guadalupe)     | Austin Bldg M Warehouse    | 6344              | 1964       | \$211,840   | \$587,297         | 36.07%  |
| Austin(Guadalupe)     | Austin Bldg M1             | 1800              | 1964       | \$156,698   | \$324,636         | 48.27%  |
| Austin(Guadalupe)     | Austin Bldg M2 Warehouse   | 6400              | 1980       | \$59,331    | \$442,828         | 13.40%  |
| Austin(Guadalupe)     | Austin Bldg N-Portable     | 1152              | 1972       | \$135,484   | \$151,446         | 89.46%  |
| Austin(Guadalupe)     | Austin Bldg O              | 5032              | 1988       | \$114,421   | \$509,398         | 22.46%  |
| Austin(Guadalupe)     | Austin Bldg P              | 11000             | 1992       | \$449,572   | \$2,308,668       | 19.47%  |
| Austin(Guadalupe)     | Austin Bldg Q              | 12877             | 1995       | \$515,321   | \$2,995,065       | 17.21%  |
| Austin(Guadalupe)     | Austin Site                | 271037            | 1963       | \$6,177,180 | \$5,871,078       | 105.21% |
| Florence Firing Range | Florence Firing Range      | 3591              | 2003       | \$0         | \$743,216         | 0.00%   |
| Florence Firing Range | Florence Site              | 3591              | 2003       | \$9,969     | \$77,790          | 12.82%  |
| <b>REGION 1</b>       |                            |                   |            |             |                   |         |
| Waiver Facility       | Waiver Facility            | 8426              | 1997       | \$393,845   | \$1,904,733       | 20.68%  |
| Waiver Facility       | Waiver Site                | 8426              | 1997       | \$38,084    | \$183,811         | 20.72%  |
| Canton Area Office    | Canton Office Building     | 2600              | 1980       | \$424,533   | \$580,097         | 73.18%  |
| Canton Area Office    | Canton Storage Building    | 336               | 2000       | \$0         | \$13,247          | 0.00%   |
| Canton Area Office    | Canton Site                | 2600              | 1980       | \$15,863    | \$56,322          | 28.16%  |
| Denton Area Office    | Denton Storage             | 154               | 1995       | \$0         | \$9,248           | 0.00%   |
| Denton Area Office    | Denton Office Building     | 8364              | 1985       | \$370,240   | \$1,735,209       | 21.34%  |
| Denton Area Office    | Denton Site                | 8518              | 1984       | \$73,558    | \$210,473         | 34.95%  |
| Forth Worth DL Office | Forth Worth DL Office      | 6800              | 1979       | \$403,701   | \$1,403,263       | 28.77%  |
| Forth Worth DL Office | Forth Worth Site           | 6800              | 1979       | \$33,735    | \$147,306         | 22.90%  |

| Parent Name               | Facility Name           | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|---------------------------|-------------------------|-------------------|------------|-------------|-------------------|---------|
| Garland Crime Lab         | Garland Crime Lab       | 51500             | 2009       | \$0         | \$14,484,960      | 0.00%   |
| Garland Crime Lab         | Garland CL Site         | 51500             | 2009       | \$0         | \$1,157,981       | 0.00%   |
| Garland Regional Annex    | Garland Regional Annex  | 10000             | 1984       | \$951,891   | \$2,017,563       | 47.18%  |
| Garland Regional Annex    | Garland RA Site         | 112665            | 1984       | \$9,216     | \$218,148         | 4.22%   |
| Garland Regional Office   | Garland Lab Storage     | 552               | 2000       | \$4,616     | \$44,694          | 10.33%  |
| Garland Regional Office   | Garland Radio Repair    | 560               | 1983       | \$14,517    | \$47,679          | 30.45%  |
| Garland Regional Office   | Garland Regional Office | 48303             | 1972       | \$5,873,655 | \$11,200,188      | 52.44%  |
| Garland Regional Office   | Garland RO Site         | 51165             | 1972       | \$918,620   | \$1,143,434       | 80.34%  |
| Garland Regional Office   | Garland Storage         | 910               | 1983       | \$15,691    | \$65,418          | 23.99%  |
| Garland Regional Office   | Garland Storage Shed 1  | 336               | 2000       | \$0         | \$20,177          | 0.00%   |
| Garland Regional Office   | Garland Storage Shed 2  | 336               | 2000       | \$0         | \$52,035          | 0.00%   |
| Garland Regional Office   | Garland Storage Shed 3  | 120               | 2000       | \$0         | \$7,206           | 0.00%   |
| Garland Regional Office   | Garland Storage Shed 4  | 48                | 2000       | \$0         | \$2,882           | 0.00%   |
| Gilmer Area Office        | Gilmer Area Office      | 2800              | 1978       | \$389,780   | \$572,468         | 68.09%  |
| Gilmer Area Office        | Gilmer Site             | 3000              | 1978       | \$15,342    | \$65,444          | 23.44%  |
| Gilmer Area Office        | Gilmer Storage          | 200               | 1985       | \$12,010    | \$12,010          | 100.00% |
| Hurst Sub-District Office | Hurst Site              | 20375             | 1977       | \$18,779    | \$487,931         | 3.85%   |

| Parent Name               | Facility Name                         | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|---------------------------|---------------------------------------|-------------------|------------|-------------|-------------------|---------|
| Hurst Sub-District Office | Hurst Storage 1                       | 192               | 2005       | \$0         | \$11,530          | 0.00%   |
| Hurst Sub-District Office | Hurst Storage 2                       | 192               | 2005       | \$0         | \$11,530          | 0.00%   |
| Hurst Sub-District Office | Hurst Sub-Dist. Office                | 19991             | 1977       | \$2,647,261 | \$4,466,670       | 59.27%  |
| Longview Area Office      | Longview Area Office                  | 8835              | 1979       | \$762,141   | \$1,822,087       | 41.83%  |
| Longview Area Office      | Longview Site                         | 9195              | 1979       | \$197,982   | \$228,602         | 86.61%  |
| Longview Area Office      | Longview Storage 1                    | 180               | 1990       | \$0         | \$10,809          | 0.00%   |
| Longview Area Office      | Longview Storage 2                    | 180               | 1990       | \$0         | \$10,809          | 0.00%   |
| Marshall Area Office      | Marshall Area Office                  | 4200              | 1984       | \$361,093   | \$883,261         | 40.88%  |
| Marshall Area Office      | Marshall Microwave Tower Support/ Sto | 300               | 1984       | \$0         | \$22,266          | 0.00%   |
| Marshall Area Office      | Marshall Site                         | 4740              | 1984       | \$10,961    | \$114,811         | 9.55%   |
| Marshall Area Office      | Marshall Storage                      | 240               | 1995       | \$0         | \$14,412          | 0.00%   |
| McKinney Area Office      | McKinney Area Office                  | 6652              | 2001       | \$78,091    | \$1,475,401       | 5.29%   |
| McKinney Area Office      | McKinney Site                         | 6652              | 2001       | \$4,887     | \$144,100         | 3.39%   |
| Mt Pleasant Area Office   | Mt Pleasant Area Office               | 9155              | 1980       | \$796,061   | \$1,899,239       | 41.91%  |
| Mt Pleasant Area Office   | Mt Pleasant Site                      | 9695              | 1980       | \$80,595    | \$199,384         | 40.42%  |
| Mt Pleasant Area Office   | Mt Pleasant Storage 1                 | 180               | 1990       | \$10,809    | \$10,809          | 100.00% |
| Mt Pleasant Area Office   | Mt Pleasant Storage 2                 | 180               | 1995       | \$0         | \$10,809          | 0.00%   |
| Mt Pleasant Area Office   | Mt Pleasant Storage 3                 | 180               | 2008       | \$0         | \$10,809          | 0.00%   |
| Paris Area Office         | Paris Area Office                     | 3800              | 1978       | \$724,349   | \$783,693         | 92.43%  |
| Paris Area Office         | Paris Site                            | 3920              | 1979       | \$65,124    | \$109,102         | 59.69%  |

| Parent Name                 | Facility Name                         | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|-----------------------------|---------------------------------------|-------------------|------------|-------------|-------------------|---------|
| Paris Area Office           | Paris Storage Building                | 120               | 2000       | \$0         | \$7,206           | 0.00%   |
| Sherman Area Office         | Sherman Area Office                   | 8000              | 1980       | \$1,230,781 | \$1,650,612       | 74.57%  |
| Sherman Area Office         | Sherman Site                          | 9360              | 1980       | \$57,107    | \$215,308         | 26.52%  |
| Sherman Area Office         | Sherman Storage Building              | 1360              | 1970       | \$46,081    | \$99,964          | 46.10%  |
| Sulphur Springs Area Office | Sulphur Springs Area Office           | 3800              | 1968       | \$284,136   | \$791,856         | 35.88%  |
| Sulphur Springs Area Office | Sulphur Springs Site                  | 4088              | 1968       | \$24,941    | \$113,778         | 21.92%  |
| Sulphur Springs Area Office | Sulphur Springs Storage               | 288               | 1987       | \$17,057    | \$16,326          | 104.48% |
| Terrell Area Office         | Terrell Area Office                   | 5783              | 2000       | \$192,941   | \$1,272,121       | 15.17%  |
| Terrell Area Office         | Terrell Site                          | 5783              | 2000       | \$5,330     | \$130,031         | 4.10%   |
| Texarkana Area Office       | Texarkana Area Office                 | 8400              | 1974       | \$1,296,971 | \$1,753,745       | 73.95%  |
| Texarkana Area Office       | Texarkana Site                        | 8952              | 1974       | \$85,983    | \$185,467         | 46.36%  |
| Texarkana Area Office       | Texarkana Storage 1                   | 180               | 1980       | \$10,809    | \$10,809          | 100.00% |
| Texarkana Area Office       | Texarkana Storage 2                   | 180               | 1999       | \$0         | \$10,809          | 0.00%   |
| Texarkana Area Office       | Texarkana Storage Building            | 192               | 1974       | \$3,246     | \$14,461          | 22.45%  |
| Tyler District Office       | Tyler District Office                 | 35760             | 1983       | \$1,803,485 | \$7,524,311       | 23.97%  |
| Tyler District Office       | Tyler MVT Building                    | 840               | 2000       | \$2,759     | \$78,723          | 3.50%   |
| Tyler District Office       | Tyler Site                            | 38170             | 1983       | \$35,941    | \$888,492         | 4.05%   |
| Tyler District Office       | Tyler Storage 1                       | 288               | 2000       | \$0         | \$20,370          | 0.00%   |
| Tyler District Office       | Tyler Storage 2 and Microwave support | 972               | 1983       | \$15,376    | \$55,601          | 27.65%  |
| Tyler District Office       | Tyler Storage 3                       | 240               | 1990       | \$0         | \$14,414          | 0.00%   |
| Tyler District Office       | Tyler Storage 4                       | 70                | 2008       | \$0         | \$4,204           | 0.00%   |
| Decatur Area Office         | Decatur Area Office                   | 6618              | 1982       | \$31,890    | \$1,489,591       | 2.14%   |
| Decatur Area Office         | Decatur Site                          | 6618              | 1982       | \$12,427    | \$135,206         | 9.19%   |

| Parent Name                       | Facility Name                     | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|-----------------------------------|-----------------------------------|-------------------|------------|-------------|-------------------|---------|
| Mineral Wells Sub-District Office | Mineral Wells Site                | 8091              | 1961       | \$104,620   | \$178,229         | 58.70%  |
| Mineral Wells Sub-District Office | Mineral Wells Storage 1           | 192               | 1990       | \$11,531    | \$11,531          | 100.00% |
| Mineral Wells Sub-District Office | Mineral Wells Storage 2           | 480               | 1990       | \$0         | \$28,828          | 0.00%   |
| Mineral Wells Sub-District Office | Mineral Wells Sub-District Office | 7419              | 1964       | \$725,041   | \$1,711,154       | 42.37%  |
| Weatherford Area Office           | Weatherford Area Office           | 4200              | 1981       | \$616,010   | \$931,559         | 66.13%  |
| Weatherford Area Office           | Weatherford Site                  | 4200              | 1981       | \$35,962    | \$90,983          | 39.53%  |
| Athens Area Office                | Athens Area Office                | 6177              | 2003       | \$137,046   | \$1,241,986       | 11.03%  |
| Athens Area Office                | Athens Site                       | 6297              | 2003       | \$17,968    | \$136,347         | 13.18%  |
| Athens Area Office                | Athens Storage Building           | 120               | 2003       | \$0         | \$7,427           | 0.00%   |
| Cleburne Area Office              | Cleburne Area Office              | 7553              | 1983       | \$737,301   | \$1,471,226       | 50.11%  |
| Cleburne Area Office              | Cleburne Site                     | 7553              | 1983       | \$71,554    | \$164,765         | 43.43%  |
| Corsicana Area Office             | Corsicana Area Office             | 4800              | 1977       | \$541,888   | \$1,105,590       | 49.01%  |
| Corsicana Area Office             | Corsicana Site                    | 4896              | 1977       | \$55,978    | \$110,085         | 50.85%  |
| Corsicana Area Office             | Corsicana Storage Building        | 96                | 1998       | \$0         | \$5,766           | 0.00%   |
| Palestine Area Office             | Palestine Area Office             | 6078              | 1976       | \$443,307   | \$1,245,065       | 35.61%  |
| Palestine Area Office             | Palestine Site                    | 6366              | 1976       | \$19,148    | \$142,104         | 13.47%  |
| Palestine Area Office             | Palestine Storage Building        | 288               | 1999       | \$0         | \$19,232          | 0.00%   |
| Waxahachie Area Office            | Waxahachie Area Office            | 13000             | 2008       | \$175,961   | \$2,629,368       | 6.69%   |

| Parent Name              | Facility Name               | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|--------------------------|-----------------------------|-------------------|------------|-------------|-------------------|--------|
| Waxahachie Area Office   | Waxahachie Service Building | 1600              | 2008       | \$7,668     | \$236,668         | 3.24%  |
| Waxahachie Area Office   | Waxahachie Site             | 14600             | 2008       | \$119,678   | \$283,594         | 42.20% |
| <b>REGION 2</b>          |                             |                   |            |             |                   |        |
| Angleton Area Office     | Angleton Area Office        | 2620              | 1980       | \$398,199   | \$538,420         | 73.96% |
| Angleton Area Office     | Angleton Site               | 2620              | 1980       | \$11,459    | \$64,339          | 17.81% |
| Baytown Area Office      | Baytown Area Office         | 6272              | 1999       | \$378,786   | \$1,281,754       | 29.55% |
| Baytown Area Office      | Baytown Site                | 6272              | 1999       | \$0         | \$130,612         | 0.00%  |
| Beaumont CLE Building    | Beaumont CLE Building       | 5000              | 1901       | \$192,586   | \$1,147,257       | 16.79% |
| Beaumont CLE Building    | Beaumont CLE Site           | 5000              | 1901       | \$11,562    | \$104,885         | 11.02% |
| Beaumont District Office | Beaumont Boat Storage       | 1003              | 1995       | \$0         | \$60,232          | 0.00%  |
| Beaumont District Office | Beaumont District Office    | 19861             | 1969       | \$1,022,702 | \$4,301,169       | 23.78% |
| Beaumont District Office | Beaumont Site               | 20864             | 1969       | \$0         | \$461,818         | 0.00%  |
| Brenham Area Office      | Beaumont AO Site            | 3241              | 1973       | \$34,191    | \$70,208          | 48.70% |
| Brenham Area Office      | Beaumont Area Office        | 3241              | 1973       | \$497,560   | \$766,857         | 64.88% |
| Center Area Office       | Center Area Office          | 3200              | 1997       | \$103,609   | \$540,812         | 19.16% |
| Center Area Office       | Center Site                 | 3200              | 1997       | \$3,075     | \$35,841          | 8.58%  |
| Columbus Area Office     | Columbus Area Office        | 4977              | 2004       | \$86,319    | \$1,034,545       | 8.34%  |
| Columbus Area Office     | Columbus Site               | 4977              | 2004       | \$0         | \$107,814         | 0.00%  |
| Conroe District Office   | Conroe District Office      | 14300             | 1993       | \$778,062   | \$3,038,100       | 25.61% |
| Conroe District Office   | Conroe DO Site              | 14300             | 1993       | \$13,180    | \$311,954         | 4.22%  |
| Conroe MV Theft Office   | Conroe MV Site              | 5905              | 1977       | \$93,527    | \$151,607         | 61.69% |
| Conroe MV Theft Office   | Conroe MV Theft Garage      | 1512              | 1996       | \$61,415    | \$146,976         | 41.79% |

| Parent Name                   | Facility Name                    | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|-------------------------------|----------------------------------|-------------------|------------|-------------|-------------------|--------|
| Conroe MV Theft Office        | Conroe MV Theft Office           | 4393              | 1977       | \$664,460   | \$924,191         | 71.90% |
| Galveston Area Office         | Galveston Area Office            | 1968              | 1976       | \$222,622   | \$460,938         | 48.30% |
| Galveston Area Office         | Galveston Site                   | 1968              | 1976       | \$6,364     | \$42,630          | 14.93% |
| Area Office (Grant Road)      | Houston Area Office (Grant Road) | 5000              | 1987       | \$464,037   | \$1,052,503       | 44.09% |
| Area Office (Grant Road)      | Houston Site (Grant Road)        | 5000              | 1987       | \$21,365    | \$108,312         | 19.73% |
| Area Office (Rosslyn)         | Houston Area Office (Rosslyn)    | 9920              | 1997       | \$390,144   | \$2,404,911       | 16.22% |
| Area Office (Rosslyn)         | Houston Site (Rosslyn)           | 9920              | 1997       | \$9,143     | \$214,892         | 4.25%  |
| Houston DL Office (Dacoma)    | Houston DL Office (Dacoma)       | 4158              | 1987       | \$77,755    | \$879,070         | 8.85%  |
| Houston DL Office (Dacoma)    | Houston Site (Dacoma)            | 4158              | 1987       | \$8,570     | \$90,072          | 9.51%  |
| Houston DL Office (Townhurst) | Houston DL Office (Townhurst)    | 4000              | 1978       | \$657,612   | \$845,811         | 77.75% |
| Houston DL Office (Townhurst) | Houston Site (Townhurst)         | 4000              | 1978       | \$24,405    | \$86,650          | 28.16% |
| Houston Regional Headquarters | Houston Ancillary (Headquarters) | 7000              | 1998       | \$56,637    | \$682,215         | 8.30%  |
| Houston Regional Headquarters | Houston Regional Headquarters    | 70000             | 1998       | \$2,655,105 | \$15,358,024      | 17.29% |
| Houston Regional Headquarters | Houston Site (Headquarters)      | 77000             | 1998       | \$70,967    | \$1,690,296       | 4.20%  |
| Houston Super Driver License  | Houston Site (SDL)               | 24744             | 1997       | \$12,812    | \$519,053         | 2.47%  |
| Houston Super Driver License  | Houston Super Driver License     | 24744             | 1997       | \$982,752   | \$4,766,846       | 20.62% |

| Parent Name                | Facility Name                | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|----------------------------|------------------------------|-------------------|------------|-------------|-------------------|--------|
| Humble Area Office         | Humble Area Office           | 6466              | 1982       | \$351,066   | \$1,321,400       | 26.57% |
| Humble Area Office         | Humble Site                  | 6466              | 1982       | \$0         | \$105,889         | 0.00%  |
| Huntsville Area Office     | Huntsville Area Office       | 5500              | 1982       | \$647,477   | \$1,138,471       | 56.87% |
| Huntsville Area Office     | Huntsville Site              | 5500              | 1982       | \$71,478    | \$119,928         | 59.60% |
| Jasper Area Office         | Jasper Area Office           | 2831              | 1973       | \$252,848   | \$576,692         | 43.84% |
| Jasper Area Office         | Jasper Site                  | 2831              | 1973       | \$3,210     | \$26,523          | 12.10% |
| Lufkin Sub-District Office | Lufkin MV Theft Building     | 858               | 1993       | \$3,755     | \$800,092         | 0.47%  |
| Lufkin Sub-District Office | Lufkin MV Theft Shed         | 128               | 1993       | \$0         | \$7,687           | 0.00%  |
| Lufkin Sub-District Office | Lufkin Site                  | 8919              | 1977       | \$4,100     | \$212,773         | 1.93%  |
| Lufkin Sub-District Office | Lufkin Sub-District Office   | 7933              | 1977       | \$561,976   | \$1,707,364       | 32.91% |
| Nacogdoches Area Office    | Nacogdoches Area Office      | 5600              | 1984       | \$266,323   | \$1,312,397       | 20.29% |
| Nacogdoches Area Office    | Nacogdoches Site             | 5600              | 1984       | \$3,075     | \$116,618         | 2.64%  |
| New Waverly - CV Enforce   | New Waverly CV Enforcement   | 1108              | 2004       | \$0         | \$279,159         | 0.00%  |
| New Waverly - CV Enforce   | New Waverly CV Enforcement 1 | 1240              | 2001       | \$2,820     | \$105,447         | 2.67%  |
| New Waverly - CV Enforce   | New Waverly Site             | 2348              | 2001       | \$211       | \$57,230          | 0.37%  |
| Orange Area Office         | Orange Area Office           | 3577              | 1981       | \$93,883    | \$751,980         | 12.48% |
| Orange Area Office         | Orange Site                  | 3577              | 1981       | \$0         | \$90,619          | 0.00%  |
| Pierce Sub-District Office | Pierce 1997 Addition         | 2500              | 1997       | \$98,323    | \$534,394         | 18.40% |

| Parent Name                | Facility Name                | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|----------------------------|------------------------------|-------------------|------------|-------------|-------------------|---------|
| Pierce Sub-District Office | Pierce Site                  | 5888              | 1978       | \$25,752    | \$127,549         | 20.19%  |
| Pierce Sub-District Office | Pierce Storage 1             | 108               | 1972       | \$4,169     | \$8,072           | 51.65%  |
| Pierce Sub-District Office | Pierce Storage 2             | 80                | 1985       | \$3,154     | \$3,154           | 100.00% |
| Pierce Sub-District Office | Pierce Sub-District Office   | 3200              | 1978       | \$438,424   | \$671,506         | 65.29%  |
| Rosenberg Area Office      | Rosenberg 1997 Addition      | 4048              | 1997       | \$159,204   | \$1,051,659       | 15.14%  |
| Rosenberg Area Office      | Rosenberg Area Office        | 7592              | 1978       | \$390,864   | \$1,589,562       | 24.59%  |
| Rosenberg Area Office      | Rosenberg Site               | 11640             | 1978       | \$52,682    | \$253,924         | 20.75%  |
| Texas City Area Office     | Texas City Area Office       | 10720             | 1984       | \$1,099,347 | \$2,195,801       | 50.07%  |
| Texas City Area Office     | Texas City Site              | 10720             | 1984       | \$46,097    | \$234,189         | 19.68%  |
| Wallisville Area Office    | Wallisville Area Office      | 4864              | 2004       | \$91,548    | \$983,492         | 9.31%   |
| Wallisville Area Office    | Wallisville Site             | 4864              | 2004       | \$16,301    | \$101,291         | 16.09%  |
| Webster Area Office        | Webster Area Office          | 7996              | 1994       | \$871,761   | \$1,639,468       | 53.17%  |
| Webster Area Office        | Webster Site                 | 7996              | 1994       | \$25,860    | \$174,437         | 14.82%  |
| Bryan District Office      | Bryan District Office        | 29502             | 2009       | \$0         | \$6,919,383       | 0.00%   |
| Bryan District Office      | Bryan Site                   | 29502             | 2009       | \$0         | \$655,265         | 0.00%   |
| Bryan Dist Office(Old)     | Bryan District Office (Old)  | 12000             | 1981       | \$1,109,593 | \$2,459,100       | 45.12%  |
| Bryan Dist Office(Old)     | Bryan Site (Old)             | 12900             | 1981       | \$55,123    | \$279,446         | 19.73%  |
| Bryan Dist Office(Old)     | Bryan Storage Building (Old) | 900               | 1981       | \$19,440    | \$70,348          | 27.63%  |
| <b>REGION 3</b>            |                              |                   |            |             |                   |         |
| Alice Area Office          | Alice Area Office            | 3605              | 1979       | \$388,796   | \$736,431         | 52.79%  |
| Alice Area Office          | Alice Site                   | 4255              | 1979       | \$36,720    | \$73,197          | 50.17%  |
| Alice Area Office          | Alice Storage Building       | 160               | 2000       | \$0         | \$9,608           | 0.00%   |

| Parent Name               | Facility Name                            | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|---------------------------|--|-------------------|------------|-------------|-------------------|--------|
| Alice Area Office         | Alice Storage/Weight Room                | 490               | 1979       | \$22,729    | \$64,561          | 35.21% |
| Beeville Area Office      | Beeville Area Office                     | 3759              | 1981       | \$145,467   | \$819,114         | 17.76% |
| Beeville Area Office      | Beeville Site                            | 3759              | 1981       | \$32,125    | \$64,708          | 49.65% |
| Corpus Christi Reg Office | Corpus Christi DNA Building              | 1536              | 2007       | \$0         | \$211,294         | 0.00%  |
| Corpus Christi Reg Office | Corpus Christi Drivers License Building  | 4990              | 1993       | \$198,690   | \$994,525         | 19.98% |
| Corpus Christi Reg Office | Corpus Christi Equipment Shelter         | 191               | 1992       | \$1,316     | \$14,125          | 9.32%  |
| Corpus Christi Reg Office | Corpus Christi Hangar                    | 2250              | 1992       | \$83,551    | \$340,327         | 24.55% |
| Corpus Christi Reg Office | Corpus Christi MVT Building              | 1101              | 1992       | \$32,763    | \$137,749         | 23.78% |
| Corpus Christi Reg Office | Corpus Christi Pre-Fab Building          | 160               | 1992       | \$0         | \$9,608           | 0.00%  |
| Corpus Christi Reg Office | Corpus Christi Radio Tech/Crime Lab Stor | 2000              | 1992       | \$141,296   | \$370,577         | 38.13% |
| Corpus Christi Reg Office | Corpus Christi Regional Office 1993 Add  | 5012              | 1993       | \$197,117   | \$955,542         | 20.63% |
| Corpus Christi Reg Office | Corpus Christi Regional Office Original  | 26000             | 1975       | \$3,201,796 | \$5,123,673       | 62.49% |
| Corpus Christi Reg Office | Corpus Christi Site                      | 43484             | 1975       | \$330,610   | \$976,892         | 33.84% |
| Corpus Christi Reg Office | Corpus Christi Storage Building 1        | 48                | 1992       | \$0         | \$2,882           | 0.00%  |
| Corpus Christi Reg Office | Corpus Christi Storage Building 2        | 36                | 2010       | \$0         | \$2,162           | 0.00%  |

| Parent Name                         | Facility Name                            | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|-------------------------------------|--|-------------------|------------|-------------|-------------------|--------|
| Corpus Christi Reg Office           | Corpus Christi Storage Crime Lab Storage | 160               | 2000       | \$0         | \$9,608           | 0.00%  |
| Falfurrias Scale House (Southbound) | Falfurrias Scale House Office            | 840               | 2004       | \$128       | \$161,247         | 0.08%  |
| Falfurrias Scale House (Southbound) | Falfurrias Site                          | 960               | 2004       | \$885       | \$129,371         | 0.68%  |
| Falfurrias Scale House (Southbound) | Falfurrias Storage                       | 120               | 2004       | \$0         | \$7,206           | 0.00%  |
| Uvalde Area Office                  | Uvalde Area Office                       | 3199              | 1976       | \$395,523   | \$631,383         | 62.64% |
| Uvalde Area Office                  | Uvalde Site                              | 3359              | 1976       | \$10,863    | \$57,822          | 18.79% |
| Uvalde Area Office                  | Uvalde Storage Building                  | 160               | 1976       | \$0         | \$9,608           | 0.00%  |
| Brownsville Area Office             | Brownsville Area Office                  | 12295             | 2001       | \$62,839    | \$2,582,298       | 2.43%  |
| Brownsville Area Office             | Brownsville Site                         | 12295             | 2001       | \$59,379    | \$266,340         | 22.29% |
| Del Rio Area Office                 | Del Rio Area Office                      | 16844             | 1979       | \$1,355,939 | \$2,953,800       | 45.90% |
| Del Rio Area Office                 | Del Rio Site                             | 19344             | 1979       | \$0         | \$333,106         | 0.00%  |
| Del Rio Area Office                 | Del Rio Storage Building                 | 2500              | 1979       | \$40,805    | \$184,021         | 22.17% |
| Eagle Pass Area Office              | Eagle Pass Area Office                   | 8200              | 1997       | \$330,749   | \$1,921,725       | 17.21% |
| Eagle Pass Area Office              | Eagle Pass Site                          | 8200              | 1997       | \$26,520    | \$177,632         | 14.93% |
| Eagle Pass Port-of-Entry            | Port-of-Entry Admin.                     | 1108              | 2002       | \$2,534     | \$145,666         | 1.74%  |
| Eagle Pass Port-of-Entry            | Work Stations                            | 1108              | 2004       | \$1,553     | \$140,349         | 1.11%  |
| Eagle Pass Port-of-Entry            | Site                                     | 2216              | 2002       | \$5,871     | \$48,004          | 12.23% |
| Harlingen Area Office               | Harlingen Area Office                    | 11571             | 1972       | \$1,879,640 | \$2,426,888       | 77.45% |

| Parent Name               | Facility Name                           | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|---------------------------|---|-------------------|------------|-------------|-------------------|--------|
| Harlingen Area Office     | Harlingen MVT Building                  | 1101              | 1983       | \$40,737    | \$103,519         | 39.35% |
| Harlingen Area Office     | Harlingen Site                          | 12672             | 1972       | \$55,423    | \$274,507         | 20.19% |
| Laredo Sub-Dist Office    | Laredo Sub District Office              | 27453             | 1995       | \$783,436   | \$5,717,967       | 13.70% |
| Laredo Sub-Dist Office    | Laredo Sub District Office Lab/ Storage | 1594              | 1994       | \$65,818    | \$120,006         | 54.85% |
| Laredo Sub-Dist Office    | Laredo Sub District Office MVT Building | 1101              | 1994       | \$7,803     | \$95,997          | 8.13%  |
| Laredo Sub-Dist Office    | Laredo Sub District Office Site         | 30148             | 1994       | \$27,786    | \$653,080         | 4.25%  |
| Laredo (Old)              | Laredo (Old)                            | 5189              | 1970       | \$154,707   | \$597,230         | 25.90% |
| Laredo (Old)              | Laredo Site (Old)                       | 5289              | 1973       | \$82,439    | \$110,141         | 74.85% |
| Laredo (Old)              | Laredo Storage Building (Old)           | 100               | 1993       | \$0         | \$6,005           | 0.00%  |
| Los Indios Port of Entry  | Los Indios Port of Entry                | 1108              | 1994       | \$24,692    | \$191,358         | 12.90% |
| Los Indios Port of Entry  | Los Indios Site                         | 1108              | 1994       | \$1,021     | \$24,002          | 4.25%  |
| Los Tomates Port of Entry | Los Tomates Port of Entry               | 1108              | 1994       | \$16,739    | \$191,358         | 8.75%  |
| Los Tomates Port of Entry | Los Tomates Site                        | 1108              | 1994       | \$1,021     | \$24,913          | 4.10%  |
| McAllen Regional Office   | McAllen 1995 Addition                   | 9000              | 1995       | \$635,834   | \$1,900,126       | 33.46% |
| McAllen Regional Office   | McAllen Firearms Vault                  | 2200              | 1972       | \$328,847   | \$419,633         | 78.37% |
| McAllen Regional Office   | McAllen Portable Building               | 528               | 1972       | \$69,491    | \$71,810          | 96.77% |
| McAllen Regional Office   | McAllen Regional Office                 | 16666             | 1972       | \$3,282,116 | \$3,518,611       | 93.28% |

| Parent Name                             | Facility Name                            | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|---|--|-------------------|------------|-------------|-------------------|---------|
| McAllen Regional Office                 | McAllen Site                             | 28394             | 1972       | \$69,986    | \$619,409         | 11.30%  |
| Pharr Port of Entry Area Office         | Pharr Port of Entry Area Office          | 1108              | 1994       | \$16,739    | \$191,358         | 8.75%   |
| Pharr Port of Entry Area Office         | Pharr Site                               | 1108              | 1994       | \$3,194     | \$24,002          | 13.31%  |
| Falfurrias Scale House (Northbound)     | Falfurrias Scale House Office            | 840               | 2004       | \$26,284    | \$161,247         | 16.30%  |
| Falfurrias Scale House (Northbound)     | Falfurrias Site                          | 840               | 2004       | \$138,015   | \$128,796         | 107.16% |
| <b>REGION 4</b>                         |  |                   |            |             |                   |         |
| Alpine Area Office                      | Alpine Area Office                       | 8265              | 2000       | \$38,364    | \$1,687,095       | 2.27%   |
| Alpine Area Office                      | Alpine Site                              | 8385              | 2000       | \$0         | \$182,918         | 0.00%   |
| Alpine Area Office                      | Alpine Storage Shed                      | 120               | 2000       | \$0         | \$7,208           | 0.00%   |
| Big Spring Area Office                  | Big Spring Area Office                   | 10000             | 1983       | \$401,500   | \$2,102,568       | 19.10%  |
| Big Spring Area Office                  | Big Spring Site                          | 13500             | 1983       | \$115,373   | \$234,448         | 49.21%  |
| Big Spring Area Office                  | Big Spring Storage Building              | 3500              | 1995       | \$12,668    | \$250,063         | 5.07%   |
| El Paso Bridge of Americas Port Entry   | El Paso Bridge of Americas Office        | 840               | 2000       | \$3,899     | \$298,595         | 1.31%   |
| El Paso Bridge of Americas Port Entry   | El Paso Bridge of Americas Site          | 14840             | 2005       | \$0         | \$922,635         | 0.00%   |
| El Paso Bridge of Americas Port Entry   | El Paso Bridge of Americas Vehicle Ins   | 7000              | 2005       | \$32,492    | \$1,083,824       | 3.00%   |
| El Paso Sub-Dist Office (Scott Simpson) | El Paso Sub-Dist Off                     | 20420             | 1985       | \$1,135,960 | \$3,998,085       | 28.41%  |
| El Paso Sub-Dist Office (Scott Simpson) | El Paso Sub-Dist Off Ballistics Building | 264               | 1985       | \$6,601     | \$20,909          | 31.57%  |

| Parent Name                             | Facility Name                           | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|---|---|-------------------|------------|-------------|-------------------|--------|
| El Paso Sub-Dist Office (Scott Simpson) | El Paso Sub-Dist Off Comm Equip/Storage | 1160              | 1985       | \$27,134    | \$89,915          | 30.18% |
| El Paso Sub-Dist Office (Scott Simpson) | El Paso Sub-Dist Off Site               | 21844             | 1985       | \$33,150    | \$312,703         | 10.60% |
| El Paso DL Office (Gateway East)        | El Paso DL Office (Gateway East)        | 9100              | 1968       | \$1,473,999 | \$1,917,410       | 76.87% |
| El Paso DL Office (Gateway East)        | El Paso Site (Gateway East)             | 9100              | 1968       | \$48,525    | \$141,731         | 34.24% |
| El Paso DL Office (Hondo Pass)          | El Paso DL Office (Hondo Pass)          | 3300              | 1983       | \$308,505   | \$614,362         | 50.22% |
| El Paso DL Office (Hondo Pass)          | El Paso MVT Building (Hondo Pass)       | 858               | 1999       | \$2,818     | \$78,644          | 3.58%  |
| El Paso DL Office (Hondo Pass)          | El Paso Site (Hondo Pass)               | 4158              | 1983       | \$40,345    | \$72,235          | 55.85% |
| El Paso Northwestern Drivers License    | El Paso NW Drivers License Office       | 3900              | 2000       | \$67,688    | \$823,219         | 8.22%  |
| Ysleta Port of Entry (Rio Del Norte)    | Ysleta Port of Entry Vehicle Inspection | 8970              | 2007       | \$44,561    | \$2,323,164       | 1.92%  |
| Fort Stockton Area Office               | Fort Stockton Area Office               | 6600              | 1994       | \$430,629   | \$1,347,364       | 31.96% |
| Fort Stockton Area Office               | Fort Stockton Site                      | 6600              | 1994       | \$27,529    | \$137,442         | 20.03% |
| Lamesa Area Office                      | Lamesa Area Office                      | 2500              | 1981       | \$159,206   | \$517,035         | 30.79% |
| Lamesa Area Office                      | Lamesa Site                             | 2500              | 1981       | \$8,085     | \$43,035          | 18.79% |
| Midland Reg Office                      | Midland 1990 Office Addition            | 9450              | 1990       | \$378,045   | \$1,755,152       | 21.54% |
| Midland Reg Office                      | Midland Maint Shop & Radio Bldg         | 392               | 1990       | \$3,508     | \$27,846          | 12.60% |
| Midland Reg Office                      | Midland MVT Building                    | 858               | 1990       | \$2,818     | \$65,065          | 4.33%  |

| Parent Name                | Facility Name                  | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|----------------------------|--------------------------------|-------------------|------------|-------------|-------------------|---------|
| Midland Reg Office         | Midland Orig Regional Office   | 23167             | 1973       | \$2,104,456 | \$4,276,347       | 49.21%  |
| Midland Reg Office         | Midland Radio Shop-Lab Storage | 1248              | 1990       | \$7,069     | \$121,371         | 5.82%   |
| Midland Reg Office         | Midland Site                   | 35883             | 1973       | \$61,496    | \$807,262         | 7.62%   |
| Midland Reg Office         | Midland Storage Building       | 768               | 1990       | \$0         | \$30,278          | 0.00%   |
| Odessa Area Office         | Odessa 1995 Bldg Addition      | 6637              | 1995       | \$308,314   | \$1,356,548       | 22.73%  |
| Odessa Area Office         | Odessa Original Area Office    | 3319              | 1979       | \$934,205   | \$677,618         | 137.87% |
| Odessa Area Office         | Odessa Site                    | 10196             | 1995       | \$9,397     | \$177,069         | 5.31%   |
| Odessa Area Office         | Odessa Storage Building        | 240               | 1980       | \$14,412    | \$14,412          | 100.00% |
| Ozona Area Office          | Ozona Area Office              | 2000              | 1970       | \$290,553   | \$401,640         | 72.34%  |
| Ozona Area Office          | Ozona Site                     | 2432              | 1970       | \$10,194    | \$42,250          | 24.13%  |
| Ozona Area Office          | Ozona Storage 1                | 120               | 1990       | \$0         | \$7,207           | 0.00%   |
| Ozona Area Office          | Ozona Storage 2                | 120               | 1980       | \$7,207     | \$7,207           | 100.00% |
| Ozona Area Office          | Ozona Storage 3                | 192               | 1990       | \$0         | \$11,531          | 0.00%   |
| Pecos Area Office          | Pecos Area Office              | 4034              | 1976       | \$510,922   | \$830,047         | 61.55%  |
| Pecos Area Office          | Pecos Site                     | 4146              | 1976       | \$21,203    | \$72,002          | 29.45%  |
| Pecos Area Office          | Pecos Storage Building         | 192               | 1980       | \$11,530    | \$11,530          | 100.00% |
| San Angelo Sub-Dist Office | San Angelo Site                | 17565             | 1982       | \$118,753   | \$417,695         | 28.43%  |
| San Angelo Sub-Dist Office | San Angelo Storage (portable)  | 120               | 1994       | \$0         | \$7,206           | 0.00%   |
| San Angelo Sub-Dist Office | San Angelo Storage Building    | 800               | 1982       | \$7,152     | \$51,605          | 13.86%  |

| Parent Name                | Facility Name                   | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|----------------------------|---------------------------------|-------------------|------------|-------------|-------------------|---------|
| San Angelo Sub-Dist Office | San Angelo Sub-Dist Office      | 16645             | 1982       | \$946,215   | \$3,422,374       | 27.65%  |
| Van Horn Area Office       | Van Horn Area Office            | 6450              | 1998       | \$118,819   | \$1,316,750       | 9.02%   |
| Van Horn Area Office       | Van Horn Site                   | 7650              | 1998       | \$24,736    | \$166,884         | 14.82%  |
| Van Horn Area Office       | Van Horn Storage Building       | 1200              | 1998       | \$0         | \$83,790          | 0.00%   |
| <b>REGION 5</b>            |                                 |                   |            |             |                   |         |
| Abilene Dist Office        | Abilene District Office         | 16224             | 1976       | \$1,846,252 | \$4,170,967       | 44.26%  |
| Abilene Dist Office        | Abilene MVT Building            | 858               | 1980       | \$23,412    | \$63,754          | 36.72%  |
| Abilene Dist Office        | Abilene Site                    | 18702             | 1976       | \$75,556    | \$430,772         | 17.54%  |
| Abilene Dist Office        | Abilene Storage 1               | 980               | 1980       | \$0         | \$72,422          | 0.00%   |
| Abilene Dist Office        | Abilene Storage 2               | 448               | 1990       | \$0         | \$26,903          | 0.00%   |
| Abilene Dist Office        | Abilene Storage 3               | 192               | 2007       | \$0         | \$11,530          | 0.00%   |
| Brownwood Area Office      | Brownwood Area Office           | 3527              | 1973       | \$256,780   | \$724,812         | 35.43%  |
| Brownwood Area Office      | Brownwood Comm Storage Building | 192               | 2007       | \$0         | \$11,530          | 0.00%   |
| Brownwood Area Office      | Brownwood MVT Storage Building  | 80                | 1985       | \$4,804     | \$4,804           | 100.00% |
| Brownwood Area Office      | Brownwood Site                  | 3799              | 1973       | \$12,286    | \$65,975          | 18.62%  |
| Eastland Area Office       | Eastland Area Office            | 4377              | 2001       | \$78,272    | \$877,086         | 8.92%   |
| Eastland Area Office       | Eastland Site                   | 4473              | 2001       | \$4,123     | \$75,296          | 5.48%   |
| Eastland Area Office       | Eastland Storage Shed           | 96                | 2001       | \$0         | \$5,765           | 0.00%   |
| Snyder Area Office         | Snyder Area Office              | 5495              | 2005       | \$99,554    | \$1,100,950       | 9.04%   |
| Snyder Area Office         | Snyder Site                     | 5775              | 2005       | \$15,299    | \$125,101         | 12.23%  |
| Snyder Area Office         | Snyder Storage Building         | 280               | 2005       | \$0         | \$14,758          | 0.00%   |

| Parent Name               | Facility Name               | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|---------------------------|-----------------------------|-------------------|------------|-------------|-------------------|---------|
| Sweetwater Area Office    | Sweetwater Area Office      | 2200              | 1979       | \$242,933   | \$448,120         | 54.21%  |
| Sweetwater Area Office    | Sweetwater Site             | 2392              | 1979       | \$11,868    | \$36,913          | 32.15%  |
| Sweetwater Area Office    | Sweetwater Storage Building | 192               | 2000       | \$0         | \$11,530          | 0.00%   |
| Amarillo District Office  | Amarillo 1991 Addition      | 10976             | 1991       | \$775,435   | \$2,331,689       | 33.26%  |
| Amarillo District Office  | Amarillo District Office    | 14337             | 1979       | \$2,169,080 | \$3,090,457       | 70.19%  |
| Amarillo District Office  | Amarillo MVT Building       | 858               | 1993       | \$273       | \$79,588          | 0.34%   |
| Amarillo District Office  | Amarillo Site               | 26171             | 1979       | \$137,187   | \$607,195         | 22.59%  |
| Borger Area Office        | Storage Building            | 168               | 2000       | \$0         | \$10,089          | 0.00%   |
| Borger Area Office        | Borger Area Office          | 2775              | 2000       | \$196,932   | \$581,941         | 33.84%  |
| Borger Area Office        | Borger Site                 | 2943              | 2000       | \$19,381    | \$64,201          | 30.19%  |
| Brownfield Area Office    | Brownfield Area Office      | 6300              | 1993       | \$365,484   | \$1,321,739       | 27.65%  |
| Brownfield Area Office    | Brownfield Site             | 6300              | 1993       | \$53,841    | \$138,681         | 38.82%  |
| Childress District Office | Childress District Office   | 12609             | 1938       | \$1,351,259 | \$3,066,411       | 44.07%  |
| Childress District Office | Childress Site              | 18609             | 1934       | \$237,589   | \$405,951         | 58.53%  |
| Childress District Office | Childress Storage Building  | 6000              | 1934       | \$379,111   | \$607,280         | 62.43%  |
| Clarendon Area Office     | Clarendon Area Office       | 2967              | 1994       | \$210,558   | \$626,408         | 33.61%  |
| Clarendon Area Office     | Clarendon Site              | 3327              | 1994       | \$10,760    | \$66,597          | 16.16%  |
| Clarendon Area Office     | Clarendon Storage 1         | 192               | 1994       | \$0         | \$11,530          | 0.00%   |
| Clarendon Area Office     | Clarendon Storage 2         | 168               | 1994       | \$0         | \$10,089          | 0.00%   |
| Crosbyton Area Office     | Crosbyton Area Office       | 1500              | 1950       | \$290,473   | \$307,205         | 94.55%  |
| Crosbyton Area Office     | Crosbyton Site              | 1692              | 1950       | \$38,545    | \$36,653          | 105.16% |
| Crosbyton Area Office     | Crosbyton Storage Building  | 192               | 1977       | \$11,530    | \$11,530          | 100.00% |
| Dumas Area Office         | Dumas Area Office           | 4000              | 1979       | \$630,103   | \$844,500         | 74.61%  |
| Dumas Area Office         | Dumas Site                  | 4112              | 1979       | \$25,714    | \$89,702          | 28.67%  |

| Parent Name                 | Facility Name                       | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|-----------------------------|-------------------------------------|-------------------|------------|-------------|-------------------|---------|
| Dumas Area Office           | Dumas Storage                       | 112               | 1979       | \$4,416     | \$4,416           | 100.00% |
| Lubbock Regional Office     | Lubbock MVT Building                | 858               | 1999       | \$5,032     | \$79,595          | 6.32%   |
| Lubbock Regional Office     | Lubbock Radio Repair/Evidence Bldg  | 1440              | 1985       | \$36,220    | \$137,258         | 26.39%  |
| Lubbock Regional Office     | Lubbock Regional 1983,1997 Addition | 12000             | 1983       | \$1,081,825 | \$2,433,690       | 44.45%  |
| Lubbock Regional Office     | Lubbock Regional Office             | 27890             | 1974       | \$4,846,649 | \$5,786,736       | 83.75%  |
| Lubbock Regional Office     | Lubbock Site                        | 43340             | 1974       | \$212,001   | \$961,299         | 22.05%  |
| Lubbock Regional Office     | Lubbock Storage 1                   | 640               | 1984       | \$0         | \$0               | 26.39%  |
| Lubbock Regional Office     | Lubbock Storage 2                   | 512               | 1985       | \$30,746    | \$30,746          | 100.00% |
| Pampa Area Office           | Pampa Area Office                   | 3000              | 1980       | \$543,690   | \$639,088         | 85.07%  |
| Pampa Area Office           | Pampa Site                          | 3240              | 1980       | \$51,779    | \$70,680          | 73.26%  |
| Pampa Area Office           | Pampa Storage 1                     | 120               | 1996       | \$0         | \$7,206           | 0.00%   |
| Pampa Area Office           | Pampa Storage 2                     | 120               | 2008       | \$0         | \$7,206           | 0.00%   |
| Plainview Area Office       | Plainview 1999 Addition             | 3760              | 1999       | \$149,074   | \$793,830         | 18.78%  |
| Plainview Area Office       | Plainview Area Office               | 3063              | 1973       | \$389,830   | \$641,264         | 60.79%  |
| Plainview Area Office       | Plainview Site                      | 7135              | 1973       | \$54,031    | \$177,387         | 30.46%  |
| Plainview Area Office       | Plainview Storage 1                 | 120               | 1973       | \$7,206     | \$7,206           | 100.00% |
| Plainview Area Office       | Plainview Storage 2                 | 192               | 1973       | \$11,530    | \$11,530          | 100.00% |
| Wichita Sub-District Office | Wichita Falls MVT Bldg              | 858               | 1996       | \$0         | \$118,054         | 0.00%   |
| Wichita Sub-District Office | Wichita Falls Site                  | 16206             | 1978       | \$128,550   | \$399,203         | 32.20%  |

| Parent Name                 | Facility Name                            | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|-----------------------------|--|-------------------|------------|-------------|-------------------|---------|
| Wichita Sub-District Office | Wichita Falls Storage 1                  | 900               | 1990       | \$0         | \$88,830          | 0.00%   |
| Wichita Sub-District Office | Wichita Falls Storage 2                  | 192               | 2008       | \$0         | \$11,530          | 0.00%   |
| Wichita Sub-District Office | Wichita Falls Sub-Dist Office            | 14256             | 1978       | \$1,881,255 | \$3,282,135       | 57.32%  |
| Childress Scale House       | Childress Scale House                    | 280               | 1968       | \$4,493     | \$59,106          | 7.60%   |
| Childress Scale House       | Childress Site                           | 280               | 1968       | \$0         | \$0               | 0.00%   |
| <b>REGION 6</b>             |  |                   |            |             |                   |         |
| New Braunfels Area Office   | New Braunfels Area Office                | 3917              | 1981       | \$94,919    | \$780,128         | 12.17%  |
| New Braunfels Area Office   | New Braunfels Site                       | 3917              | 1981       | \$67,950    | \$64,743          | 104.95% |
| San Antonio District Office | San Antonio District Office Building C   | 15175             | 1996       | \$524,092   | \$3,933,636       | 13.32%  |
| San Antonio District Office | San Antonio District Office Building A   | 15358             | 1968       | \$1,738,530 | \$3,580,533       | 48.56%  |
| San Antonio District Office | San Antonio District Office Building B   | 7440              | 1978       | \$751,032   | \$1,382,854       | 54.31%  |
| San Antonio District Office | San Antonio District Office MVT Building | 1512              | 1990       | \$110,190   | \$244,501         | 45.07%  |
| San Antonio District Office | San Antonio District Office Site         | 40665             | 1968       | \$94,037    | \$887,098         | 10.60%  |
| San Antonio District Office | San Antonio District Office Storage 1    | 900               | 1968       | \$106,223   | \$162,971         | 65.18%  |
| San Antonio District Office | San Antonio District Office Storage 2    | 200               | 1975       | \$0         | \$12,010          | 0.00%   |
| San Antonio District Office | San Antonio District Office Storage 3    | 80                | 1995       | \$0         | \$4,804           | 0.00%   |

| Parent Name                        | Facility Name                            | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%    |
|------------------------------------|--|-------------------|------------|-------------|-------------------|---------|
| San Antonio Drivers License Office | San Antonio Drivers License Office       | 2650              | 1978       | \$265,951   | \$514,631         | 51.68%  |
| San Antonio Drivers License Office | San Antonio Drivers License Sgt Building | 80                | 1978       | \$0         | \$4,804           | 0.00%   |
| San Antonio Drivers License Office | San Antonio Drivers License Site         | 2730              | 1978       | \$14,731    | \$46,995          | 31.35%  |
| San Antonio Northwest Area Office  | San Antonio Northwest Area Office        | 3724              | 1978       | \$607,937   | \$746,405         | 81.45%  |
| San Antonio Northwest Area Office  | San Antonio Northwest Area Office Site   | 3724              | 1978       | \$8,612     | \$64,106          | 13.43%  |
| Seguin Area Office                 | Seguin Area Office                       | 4064              | 1978       | \$395,996   | \$835,168         | 47.42%  |
| Seguin Area Office                 | Seguin Site                              | 4064              | 1978       | \$40,619    | \$92,803          | 43.77%  |
| Victoria Area Office               | Victoria 1983 Addition                   | 5810              | 1969       | \$0         | \$1,171,496       | 0.00%   |
| Victoria Area Office               | Victoria 1990 Addition                   | 6500              | 1990       | \$551,034   | \$1,318,348       | 41.80%  |
| Victoria Area Office               | Victoria Area Office                     | 1950              | 1969       | \$0         | \$416,417         | 0.00%   |
| Victoria Area Office               | Victoria Site                            | 14380             | 1969       | \$106,026   | \$313,697         | 33.80%  |
| Victoria Area Office               | Victoria Storage                         | 120               | 1990       | \$0         | \$7,206           | 0.00%   |
| Austin District Office             | Austin District Office                   | 23001             | 1977       | \$1,819,191 | \$4,774,584       | 38.10%  |
| Austin District Office             | Austin District Office Austin MVT        | 1728              | 1990       | \$0         | \$268,045         | 0.00%   |
| Austin District Office             | Austin District Office Site              | 23001             | 1977       | \$114,109   | \$533,276         | 21.40%  |
| Austin District Office             | Austin District Office Sto Hwy Patrol    | 210               | 1985       | \$12,614    | \$12,614          | 100.00% |
| Austin District Office             | Austin District Office Storage Custodial | 200               | 2005       | \$0         | \$12,012          | 0.00%   |
| Austin District Office             | Austin District Office Storage Evidence  | 800               | 1977       | \$0         | \$78,953          | 0.00%   |

| Parent Name                         | Facility Name                       | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%   |
|-------------------------------------|-------------------------------------|-------------------|------------|-------------|-------------------|--------|
| Austin District Office              | Austin District Office Storage SWAT | 200               | 2005       | \$0         | \$12,012          | 0.00%  |
| Austin NW Area Office               | Austin NW Area Office               | 9556              | 1980       | \$1,273,607 | \$2,152,221       | 59.18% |
| Austin NW Area Office               | Austin NW Site                      | 9556              | 1980       | \$30,900    | \$206,998         | 14.93% |
| Kerrville Area Office               | Kerrville Area Office               | 4900              | 1969       | \$412,585   | \$676,081         | 61.03% |
| Kerrville Area Office               | Kerrville Radio/Equip Tower         | 125               | 2004       | \$0         | \$6,814           | 0.00%  |
| Kerrville Area Office               | Kerrville Site                      | 6075              | 1969       | \$30,142    | \$131,599         | 22.90% |
| Kerrville Area Office               | Kerrville Storage                   | 1050              | 1984       | \$14,657    | \$79,945          | 18.33% |
| Lampasas Area Office                | Lampasas Area Office                | 2000              | 1970       | \$346,045   | \$407,230         | 84.98% |
| Lampasas Area Office                | Lampasas Site                       | 2000              | 1970       | \$12,202    | \$43,630          | 27.97% |
| Austin North Drivers License Office | Austin North Drivers License Office | 5877              | 1989       | \$357,112   | \$1,272,273       | 28.07% |
| Austin North Drivers License Office | Austin North Drivers License Site   | 5877              | 1979       | \$35,860    | \$127,311         | 28.17% |
| San Marcos Area Office              | San Marcos Area Office              | 7240              | 1983       | \$648,466   | \$1,497,532       | 43.30% |
| San Marcos Area Office              | San Marcos Site                     | 7240              | 1983       | \$30,937    | \$161,689         | 19.13% |
| Stephenville Area Office            | Stephenville Area Office            | 2400              | 1981       | \$288,078   | \$474,114         | 60.76% |
| Stephenville Area Office            | Stephenville Site                   | 2400              | 1981       | \$50,516    | \$51,989          | 97.17% |
| Temple Area Office                  | Temple Area Office                  | 6000              | 1977       | \$732,485   | \$1,232,749       | 59.42% |
| Temple Area Office                  | Temple Site                         | 6000              | 1977       | \$30,684    | \$130,889         | 23.44% |
| Waco Regional Office                | Waco Drug Storage                   | 1920              | 1995       | \$34,467    | \$181,145         | 19.03% |
| Waco Regional Office                | Waco Hangar                         | 2025              | 1988       | \$25,620    | \$195,394         | 13.11% |
| Waco Regional Office                | Waco Laboratory                     | 12000             | 1999       | \$911,982   | \$2,602,968       | 35.04% |
| Waco Regional Office                | Waco MVT Building                   | 840               | 1997       | \$2,962     | \$110,187         | 2.69%  |
| Waco Regional Office                | Waco Regional Office                | 25000             | 1971       | \$3,299,220 | \$5,548,238       | 59.46% |
| Waco Regional Office                | Waco Site                           | 42685             | 1971       | \$549,298   | \$971,038         | 56.57% |

| Parent Name          | Facility Name | Gross Area (S.F.) | Date Built | Repair Cost | Replacement Value | FCI%  |
|----------------------|---------------|-------------------|------------|-------------|-------------------|-------|
| Waco Regional Office | Waco Storage  | 900               | 1988       | \$3,133     | \$76,161          | 4.11% |

**Notes to Table 1: Facility Condition Index Table**

1. GSF: Nominal gross square feet of existing building; also used to express site costs.
2. Built: Date originally built; building system costs are adjusted where appropriate for intermediate renovation dates
3. Order of Magnitude Repair Budgets: Includes combined building system renewal budgets and individual deficiency budgets derived from RSMeans cost data for 2010
4. Replacement Value: Building construction replacement cost excluding land costs using contemporary technology and standards.
5. FCI: Facility condition index
6. The scope of the assessment findings and the figures contained in the COMET database do not include additional renovation costs and mark-ups that may be recommended as part of the project analysis or within the business units' proposed comprehensive repair program, of which the COMET facility assessment is one input component. The assessment also does not include information regarding the affordability of any potential repairs or replacements, nor does it prioritize the business units' business continuity objectives that will become a major component of any facility repair plan.

## Finding 2: Repair Cost by Priority

| Facility Name              | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total        |
|----------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|--------------|
| <b>CD</b>                  | \$30,468                    | \$0                           | \$351,991            | \$0                     | \$0             | \$382,459    |
| Austin Capitol Complex     | \$30,468                    | \$0                           | \$351,991            | \$0                     | \$0             | \$382,459    |
| Austin Capitol Complex     | \$30,468                    | \$0                           | \$351,991            | \$0                     | \$0             | \$382,459    |
| Austin Capitol Building    | \$30,468                    | \$0                           | \$279,467            | \$0                     | \$0             | \$309,935    |
| Austin Capitol Site        | \$0                         | \$0                           | \$72,524             | \$0                     | \$0             | \$72,524     |
| <b>HQ</b>                  | \$3,318,397                 | \$44,908                      | \$88,609,924         | \$419,134               | \$0             | \$92,392,363 |
| Austin                     | \$3,308,428                 | \$44,908                      | \$88,609,924         | \$419,134               | \$0             | \$92,382,394 |
| Austin(Guadalupe)          | \$1,429,496                 | \$20,065                      | \$18,900,162         | \$317,899               | \$0             | \$20,667,622 |
| Austin Bldg E              | \$1,410,958                 | \$0                           | \$6,635,673          | \$0                     | \$0             | \$8,046,631  |
| Austin Bldg F-1(Portable)  | \$0                         | \$0                           | \$192,132            | \$0                     | \$0             | \$192,132    |
| Austin Bldg F-2 (Portable) | \$0                         | \$0                           | \$183,720            | \$0                     | \$0             | \$183,720    |
| Austin Bldg F-4 (Portable) | \$0                         | \$0                           | \$116,224            | \$0                     | \$0             | \$116,224    |
| Austin Bldg F-5 Storage    | \$0                         | \$0                           | \$302,759            | \$9,788                 | \$0             | \$312,547    |
| Austin Bldg H              | \$2,107                     | \$0                           | \$986,584            | \$105,490               | \$0             | \$1,094,180  |
| Austin Bldg I              | \$0                         | \$0                           | \$525,519            | \$90,489                | \$0             | \$616,008    |
| Austin Bldg L              | \$2,107                     | \$0                           | \$2,206,313          | \$77,910                | \$0             | \$2,286,330  |
| Austin Bldg M Warehouse    | \$0                         | \$3,013                       | \$183,379            | \$25,448                | \$0             | \$211,840    |
| Austin Bldg M1             | \$0                         | \$0                           | \$156,698            | \$0                     | \$0             | \$156,698    |
| Austin Bldg M2 Warehouse   | \$0                         | \$17,052                      | \$42,279             | \$0                     | \$0             | \$59,331     |
| Austin Bldg N-Portable     | \$12,218                    | \$0                           | \$123,266            | \$0                     | \$0             | \$135,484    |
| Austin Bldg O              | \$0                         | \$0                           | \$114,421            | \$0                     | \$0             | \$114,421    |
| Austin Bldg P              | \$2,107                     | \$0                           | \$447,466            | \$0                     | \$0             | \$449,572    |
| Austin Bldg Q              | \$0                         | \$0                           | \$506,546            | \$8,775                 | \$0             | \$515,321    |
| Austin Site                | \$0                         | \$0                           | \$6,177,180          | \$0                     | \$0             | \$6,177,180  |

| Facility Name          | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total               |
|------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|---------------------|
| Austin(Lamar)          | \$1,878,932                 | \$24,843                      | \$69,709,762         | \$101,235               | \$0             | \$71,714,772        |
| Austin Bldg A          | \$503,553                   | \$0                           | \$26,306,626         | \$0                     | \$0             | \$26,810,180        |
| Austin Bldg B          | \$0                         | \$0                           | \$12,329,564         | \$4,698                 | \$0             | \$12,334,263        |
| Austin Bldg C          | \$1,259,204                 | \$24,843                      | \$15,951,382         | \$0                     | \$0             | \$17,235,429        |
| Austin Bldg C Annex    | \$109,973                   | \$0                           | \$825,578            | \$0                     | \$0             | \$935,551           |
| Austin Bldg G          | \$0                         | \$0                           | \$2,912,592          | \$10,725                | \$0             | \$2,923,317         |
| Austin Bldg J          | \$0                         | \$0                           | \$245,839            | \$49,262                | \$0             | \$295,101           |
| Austin Bldg J Annex    | \$4,095                     | \$0                           | \$161,050            | \$497                   | \$0             | \$165,643           |
| Austin Bldg K          | \$2,107                     | \$0                           | \$372,907            | \$0                     | \$0             | \$375,014           |
| Austin Bldg R          | \$0                         | \$0                           | \$551,091            | \$36,053                | \$0             | \$587,144           |
| Austin-L Site          | \$0                         | \$0                           | \$10,053,132         | \$0                     | \$0             | \$10,053,132        |
| Florence               | \$9,969                     | \$0                           | \$0                  | \$0                     | \$0             | \$9,969             |
| Florence Firing Range  | \$9,969                     | \$0                           | \$0                  | \$0                     | \$0             | \$9,969             |
| Florence Site          | \$9,969                     | \$0                           | \$0                  | \$0                     | \$0             | \$9,969             |
| <b>Region 1</b>        | <b>\$185,108</b>            | <b>\$906,966</b>              | <b>\$22,878,897</b>  | <b>\$723,982</b>        | <b>\$0</b>      | <b>\$24,694,953</b> |
| Athens                 | \$5,125                     | \$36,850                      | \$113,039            | \$0                     | \$0             | \$155,014           |
| Athens Area Office     | \$5,125                     | \$36,850                      | \$113,039            | \$0                     | \$0             | \$155,014           |
| Athens Area Office     | \$0                         | \$29,811                      | \$107,235            | \$0                     | \$0             | \$137,046           |
| Athens Site            | \$5,125                     | \$7,040                       | \$5,804              | \$0                     | \$0             | \$17,968            |
| Canton                 | \$0                         | \$0                           | \$427,935            | \$12,461                | \$0             | \$440,396           |
| Canton Area Office     | \$0                         | \$0                           | \$427,935            | \$12,461                | \$0             | \$440,396           |
| Canton Office Building | \$0                         | \$0                           | \$412,072            | \$12,461                | \$0             | \$424,533           |
| Canton Site            | \$0                         | \$0                           | \$15,863             | \$0                     | \$0             | \$15,863            |
| Cleburne               | \$6,921                     | \$213,265                     | \$588,669            | \$0                     | \$0             | \$808,855           |
| Cleburne Area Office   | \$6,921                     | \$213,265                     | \$588,669            | \$0                     | \$0             | \$808,855           |
| Cleburne Area Office   | \$6,921                     | \$213,265                     | \$517,115            | \$0                     | \$0             | \$737,301           |
| Cleburne Site          | \$0                         | \$0                           | \$71,554             | \$0                     | \$0             | \$71,554            |
| Corsicana              | \$0                         | \$76,559                      | \$521,307            | \$0                     | \$0             | \$597,866           |

| Facility Name           | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|-------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Corsicana Area Office   | \$0                         | \$76,559                      | \$521,307            | \$0                     | \$0             | \$597,866   |
| Corsicana Area Office   | \$0                         | \$75,813                      | \$466,074            | \$0                     | \$0             | \$541,888   |
| Corsicana Site          | \$0                         | \$746                         | \$55,232             | \$0                     | \$0             | \$55,978    |
| Decatur                 | \$0                         | \$178                         | \$44,138             | \$0                     | \$0             | \$44,316    |
| Decatur Area Office     | \$0                         | \$178                         | \$44,138             | \$0                     | \$0             | \$44,316    |
| Decatur Area Office     | \$0                         | \$178                         | \$31,712             | \$0                     | \$0             | \$31,890    |
| Decatur Site            | \$0                         | \$0                           | \$12,427             | \$0                     | \$0             | \$12,427    |
| Denton                  | \$762                       | \$80,816                      | \$322,135            | \$40,085                | \$0             | \$443,798   |
| Denton Area Office      | \$762                       | \$80,816                      | \$322,135            | \$40,085                | \$0             | \$443,798   |
| Denton Office Building  | \$0                         | \$80,816                      | \$249,339            | \$40,085                | \$0             | \$370,240   |
| Denton Site             | \$762                       | \$0                           | \$72,796             | \$0                     | \$0             | \$73,558    |
| Fort Worth              | \$0                         | \$0                           | \$398,515            | \$38,921                | \$0             | \$437,436   |
| Forth Worth DL Office   | \$0                         | \$0                           | \$398,515            | \$38,921                | \$0             | \$437,436   |
| Forth Worth DL Office   | \$0                         | \$0                           | \$364,780            | \$38,921                | \$0             | \$403,701   |
| Forth Worth Site        | \$0                         | \$0                           | \$33,735             | \$0                     | \$0             | \$33,735    |
| Garland                 | \$0                         | \$17,724                      | \$7,757,809          | \$12,675                | \$0             | \$7,788,207 |
| Garland Regional Annex  | \$0                         | \$0                           | \$961,108            | \$0                     | \$0             | \$961,108   |
| Garland Regional Annex  | \$0                         | \$0                           | \$951,891            | \$0                     | \$0             | \$951,891   |
| Garland RA Site         | \$0                         | \$0                           | \$9,216              | \$0                     | \$0             | \$9,216     |
| Garland Regional Office | \$0                         | \$17,724                      | \$6,796,701          | \$12,675                | \$0             | \$6,827,099 |
| Garland Lab Storage     | \$0                         | \$0                           | \$4,616              | \$0                     | \$0             | \$4,616     |
| Garland Radio Repair    | \$0                         | \$0                           | \$14,517             | \$0                     | \$0             | \$14,517    |
| Garland Regional Office | \$0                         | \$17,724                      | \$5,843,256          | \$12,675                | \$0             | \$5,873,655 |
| Garland RO Site         | \$0                         | \$0                           | \$918,620            | \$0                     | \$0             | \$918,620   |
| Garland Storage         | \$0                         | \$0                           | \$15,691             | \$0                     | \$0             | \$15,691    |
| Gilmer                  | \$37,551                    | \$0                           | \$366,162            | \$13,419                | \$0             | \$417,133   |
| Gilmer Area Office      | \$37,551                    | \$0                           | \$366,162            | \$13,419                | \$0             | \$417,133   |
| Gilmer Area Office      | \$37,551                    | \$0                           | \$338,810            | \$13,419                | \$0             | \$389,780   |

| Facility Name                     | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|-----------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Gilmer Site                       | \$0                         | \$0                           | \$15,342             | \$0                     | \$0             | \$15,342    |
| Gilmer Storage                    | \$0                         | \$0                           | \$12,010             | \$0                     | \$0             | \$12,010    |
| Hurst                             | \$10,725                    | \$33,629                      | \$2,525,878          | \$95,808                | \$0             | \$2,666,039 |
| Hurst Sub-District Office         | \$10,725                    | \$33,629                      | \$2,525,878          | \$95,808                | \$0             | \$2,666,039 |
| Hurst Site                        | \$0                         | \$0                           | \$18,779             | \$0                     | \$0             | \$18,779    |
| Hurst Sub-Dist. Office            | \$10,725                    | \$33,629                      | \$2,507,100          | \$95,808                | \$0             | \$2,647,261 |
| Irving                            | \$0                         | \$100,542                     | \$291,005            | \$40,382                | \$0             | \$431,929   |
| Waiver Facility                   | \$0                         | \$100,542                     | \$291,005            | \$40,382                | \$0             | \$431,929   |
| Waiver Facility                   | \$0                         | \$62,458                      | \$291,005            | \$40,382                | \$0             | \$393,845   |
| Waiver Site                       | \$0                         | \$38,084                      | \$0                  | \$0                     | \$0             | \$38,084    |
| Longview                          | \$0                         | \$0                           | \$917,780            | \$42,342                | \$0             | \$960,123   |
| Longview Area Office              | \$0                         | \$0                           | \$917,780            | \$42,342                | \$0             | \$960,123   |
| Longview Area Office              | \$0                         | \$0                           | \$719,799            | \$42,342                | \$0             | \$762,141   |
| Longview Site                     | \$0                         | \$0                           | \$197,982            | \$0                     | \$0             | \$197,982   |
| Marshall                          | \$0                         | \$0                           | \$351,926            | \$20,129                | \$0             | \$372,055   |
| Marshall Area Office              | \$0                         | \$0                           | \$351,926            | \$20,129                | \$0             | \$372,055   |
| Marshall Area Office              | \$0                         | \$0                           | \$340,965            | \$20,129                | \$0             | \$361,093   |
| Marshall Site                     | \$0                         | \$0                           | \$10,961             | \$0                     | \$0             | \$10,961    |
| McKinney                          | \$0                         | \$4,887                       | \$78,091             | \$0                     | \$0             | \$82,978    |
| McKinney Area Office              | \$0                         | \$4,887                       | \$78,091             | \$0                     | \$0             | \$82,978    |
| McKinney Area Office              | \$0                         | \$0                           | \$78,091             | \$0                     | \$0             | \$78,091    |
| McKinney Site                     | \$0                         | \$4,887                       | \$0                  | \$0                     | \$0             | \$4,887     |
| Mineral Wells                     | \$3,428                     | \$0                           | \$802,209            | \$35,556                | \$0             | \$841,193   |
| Mineral Wells Sub-District Office | \$3,428                     | \$0                           | \$802,209            | \$35,556                | \$0             | \$841,193   |
| Mineral Wells Site                | \$0                         | \$0                           | \$104,620            | \$0                     | \$0             | \$104,620   |
| Mineral Wells Storage 1           | \$0                         | \$0                           | \$11,531             | \$0                     | \$0             | \$11,531    |
| Mineral Wells Sub-District Office | \$3,428                     | \$0                           | \$686,058            | \$35,556                | \$0             | \$725,041   |
| Mount Pleasant                    | \$0                         | \$0                           | \$831,317            | \$56,149                | \$0             | \$887,465   |

| Facility Name               | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|-----------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Mt Pleasant Area Office     | \$0                         | \$0                           | \$831,317            | \$56,149                | \$0             | \$887,465   |
| Mt Pleasant Area Office     | \$0                         | \$0                           | \$739,912            | \$56,149                | \$0             | \$796,061   |
| Mt Pleasant Site            | \$0                         | \$0                           | \$80,595             | \$0                     | \$0             | \$80,595    |
| Mt Pleasant Storage 1       | \$0                         | \$0                           | \$10,809             | \$0                     | \$0             | \$10,809    |
| Palestine                   | \$71,759                    | \$77,202                      | \$313,493            | \$0                     | \$0             | \$462,455   |
| Palestine Area Office       | \$71,759                    | \$77,202                      | \$313,493            | \$0                     | \$0             | \$462,455   |
| Palestine Area Office       | \$71,759                    | \$77,202                      | \$294,345            | \$0                     | \$0             | \$443,307   |
| Palestine Site              | \$0                         | \$0                           | \$19,148             | \$0                     | \$0             | \$19,148    |
| Paris                       | \$0                         | \$0                           | \$771,261            | \$18,212                | \$0             | \$789,473   |
| Paris Area Office           | \$0                         | \$0                           | \$771,261            | \$18,212                | \$0             | \$789,473   |
| Paris Area Office           | \$0                         | \$0                           | \$706,137            | \$18,212                | \$0             | \$724,349   |
| Paris Site                  | \$0                         | \$0                           | \$65,124             | \$0                     | \$0             | \$65,124    |
| Sherman                     | \$0                         | \$0                           | \$1,284,903          | \$49,065                | \$0             | \$1,333,968 |
| Sherman Area Office         | \$0                         | \$0                           | \$1,284,903          | \$49,065                | \$0             | \$1,333,968 |
| Sherman Area Office         | \$0                         | \$0                           | \$1,181,716          | \$49,065                | \$0             | \$1,230,781 |
| Sherman Site                | \$0                         | \$0                           | \$57,107             | \$0                     | \$0             | \$57,107    |
| Sherman Storage Building    | \$0                         | \$0                           | \$46,081             | \$0                     | \$0             | \$46,081    |
| Sulphur Springs             | \$3,558                     | \$40,698                      | \$263,667            | \$18,212                | \$0             | \$326,135   |
| Sulphur Springs Area Office | \$3,558                     | \$40,698                      | \$263,667            | \$18,212                | \$0             | \$326,135   |
| Sulphur Springs Area Office | \$0                         | \$40,698                      | \$225,226            | \$18,212                | \$0             | \$284,136   |
| Sulphur Springs Site        | \$0                         | \$0                           | \$24,941             | \$0                     | \$0             | \$24,941    |
| Sulphur Springs Storage     | \$3,558                     | \$0                           | \$13,499             | \$0                     | \$0             | \$17,057    |
| Terrell                     | \$0                         | \$0                           | \$198,271            | \$0                     | \$0             | \$198,271   |
| Terrell Area Office         | \$0                         | \$0                           | \$198,271            | \$0                     | \$0             | \$198,271   |
| Terrell Area Office         | \$0                         | \$0                           | \$192,941            | \$0                     | \$0             | \$192,941   |
| Terrell Site                | \$0                         | \$0                           | \$5,330              | \$0                     | \$0             | \$5,330     |
| Texarkana                   | \$0                         | \$0                           | \$1,345,492          | \$51,518                | \$0             | \$1,397,010 |
| Texarkana Area Office       | \$0                         | \$0                           | \$1,345,492          | \$51,518                | \$0             | \$1,397,010 |

| Facility Name                         | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total               |
|---------------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|---------------------|
| Texarkana Area Office                 | \$0                         | \$0                           | \$1,245,453          | \$51,518                | \$0             | \$1,296,971         |
| Texarkana Site                        | \$0                         | \$0                           | \$85,983             | \$0                     | \$0             | \$85,983            |
| Texarkana Storage 1                   | \$0                         | \$0                           | \$10,809             | \$0                     | \$0             | \$10,809            |
| Texarkana Storage Building            | \$0                         | \$0                           | \$3,246              | \$0                     | \$0             | \$3,246             |
| Tyler                                 | \$3,047                     | \$154,471                     | \$1,528,661          | \$171,382               | \$0             | \$1,857,560         |
| Tyler District Office                 | \$3,047                     | \$154,471                     | \$1,528,661          | \$171,382               | \$0             | \$1,857,560         |
| Tyler District Office                 | \$2,285                     | \$154,471                     | \$1,475,347          | \$171,382               | \$0             | \$1,803,485         |
| Tyler MVT Building                    | \$0                         | \$0                           | \$2,759              | \$0                     | \$0             | \$2,759             |
| Tyler Site                            | \$762                       | \$0                           | \$35,179             | \$0                     | \$0             | \$35,941            |
| Tyler Storage 2 and Microwave support | \$0                         | \$0                           | \$15,376             | \$0                     | \$0             | \$15,376            |
| Waxahachie                            | \$35,274                    | \$70,146                      | \$190,220            | \$7,668                 | \$0             | \$303,307           |
| Waxahachie Area Office                | \$35,274                    | \$70,146                      | \$190,220            | \$7,668                 | \$0             | \$303,307           |
| Waxahachie Area Office                | \$0                         | \$0                           | \$175,961            | \$0                     | \$0             | \$175,961           |
| Waxahachie Service Building           | \$0                         | \$0                           | \$0                  | \$7,668                 | \$0             | \$7,668             |
| Waxahachie Site                       | \$35,274                    | \$70,146                      | \$14,259             | \$0                     | \$0             | \$119,678           |
| Weatherford                           | \$6,959                     | \$0                           | \$645,013            | \$0                     | \$0             | \$651,971           |
| Weatherford Area Office               | \$6,959                     | \$0                           | \$645,013            | \$0                     | \$0             | \$651,971           |
| Weatherford Area Office               | \$6,959                     | \$0                           | \$609,051            | \$0                     | \$0             | \$616,010           |
| Weatherford Site                      | \$0                         | \$0                           | \$35,962             | \$0                     | \$0             | \$35,962            |
| <b>Region 2</b>                       | <b>\$282,289</b>            | <b>\$1,389,330</b>            | <b>\$14,398,433</b>  | <b>\$710,793</b>        | <b>\$0</b>      | <b>\$16,780,846</b> |
| Angleton                              | \$0                         | \$0                           | \$409,658            | \$0                     | \$0             | \$409,658           |
| Angleton Area Office                  | \$0                         | \$0                           | \$409,658            | \$0                     | \$0             | \$409,658           |
| Angleton Area Office                  | \$0                         | \$0                           | \$398,199            | \$0                     | \$0             | \$398,199           |
| Angleton Site                         | \$0                         | \$0                           | \$11,459             | \$0                     | \$0             | \$11,459            |
| Baytown                               | \$0                         | \$5,640                       | \$343,088            | \$30,059                | \$0             | \$378,786           |
| Baytown Area Office                   | \$0                         | \$5,640                       | \$343,088            | \$30,059                | \$0             | \$378,786           |
| Baytown Area Office                   | \$0                         | \$5,640                       | \$343,088            | \$30,059                | \$0             | \$378,786           |

| Facility Name                | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Beaumont                     | \$0                         | \$6,703                       | \$1,124,963          | \$95,185                | \$0             | \$1,226,851 |
| Beaumont CLE Building        | \$0                         | \$6,703                       | \$197,445            | \$0                     | \$0             | \$204,149   |
| Beaumont CLE Building        | \$0                         | \$6,703                       | \$185,883            | \$0                     | \$0             | \$192,586   |
| Beaumont CLE Site            | \$0                         | \$0                           | \$11,562             | \$0                     | \$0             | \$11,562    |
| Beaumont District Office     | \$0                         | \$0                           | \$927,518            | \$95,185                | \$0             | \$1,022,702 |
| Beaumont District Office     | \$0                         | \$0                           | \$927,518            | \$95,185                | \$0             | \$1,022,702 |
| Brenham                      | \$6,630                     | \$0                           | \$509,589            | \$15,533                | \$0             | \$531,751   |
| Brenham Area Office          | \$6,630                     | \$0                           | \$509,589            | \$15,533                | \$0             | \$531,751   |
| Beaumont AO Site             | \$0                         | \$0                           | \$34,191             | \$0                     | \$0             | \$34,191    |
| Beaumont Area Office         | \$6,630                     | \$0                           | \$475,398            | \$15,533                | \$0             | \$497,560   |
| Bryan                        | \$0                         | \$0                           | \$1,184,156          | \$0                     | \$0             | \$1,184,156 |
| Bryan Dist Office(Old)       | \$0                         | \$0                           | \$1,184,156          | \$0                     | \$0             | \$1,184,156 |
| Bryan District Office (Old)  | \$0                         | \$0                           | \$1,109,593          | \$0                     | \$0             | \$1,109,593 |
| Bryan Site (Old)             | \$0                         | \$0                           | \$55,123             | \$0                     | \$0             | \$55,123    |
| Bryan Storage Building (Old) | \$0                         | \$0                           | \$19,440             | \$0                     | \$0             | \$19,440    |
| Center                       | \$0                         | \$5,640                       | \$74,983             | \$26,061                | \$0             | \$106,684   |
| Center Area Office           | \$0                         | \$5,640                       | \$74,983             | \$26,061                | \$0             | \$106,684   |
| Center Area Office           | \$0                         | \$5,640                       | \$71,908             | \$26,061                | \$0             | \$103,609   |
| Center Site                  | \$0                         | \$0                           | \$3,075              | \$0                     | \$0             | \$3,075     |
| Columbus                     | \$0                         | \$0                           | \$62,467             | \$23,853                | \$0             | \$86,319    |
| Columbus Area Office         | \$0                         | \$0                           | \$62,467             | \$23,853                | \$0             | \$86,319    |
| Columbus Area Office         | \$0                         | \$0                           | \$62,467             | \$23,853                | \$0             | \$86,319    |
| Conroe                       | \$70,559                    | \$836,098                     | \$663,549            | \$40,438                | \$0             | \$1,610,643 |
| Conroe District Office       | \$2,811                     | \$628,391                     | \$146,097            | \$13,942                | \$0             | \$791,241   |
| Conroe District Office       | \$2,811                     | \$628,391                     | \$132,918            | \$13,942                | \$0             | \$778,062   |
| Conroe DO Site               | \$0                         | \$0                           | \$13,180             | \$0                     | \$0             | \$13,180    |
| Conroe MV Theft Office       | \$67,748                    | \$207,706                     | \$517,451            | \$26,496                | \$0             | \$819,401   |
| Conroe MV Site               | \$12,576                    | \$13,655                      | \$61,853             | \$5,442                 | \$0             | \$93,527    |

| Facility Name                    | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|----------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Conroe MV Theft Garage           | \$0                         | \$56,449                      | \$4,966              | \$0                     | \$0             | \$61,415    |
| Conroe MV Theft Office           | \$55,172                    | \$137,602                     | \$450,632            | \$21,054                | \$0             | \$664,460   |
| Galveston                        | \$11,745                    | \$19,658                      | \$191,639            | \$5,944                 | \$0             | \$228,986   |
| Galveston Area Office            | \$11,745                    | \$19,658                      | \$191,639            | \$5,944                 | \$0             | \$228,986   |
| Galveston Area Office            | \$11,745                    | \$13,294                      | \$191,639            | \$5,944                 | \$0             | \$222,622   |
| Galveston Site                   | \$0                         | \$6,364                       | \$0                  | \$0                     | \$0             | \$6,364     |
| Houston                          | \$12,812                    | \$66,378                      | \$5,178,674          | \$173,441               | \$0             | \$5,431,305 |
| Area Office (Grant Road)         | \$0                         | \$0                           | \$485,402            | \$0                     | \$0             | \$485,402   |
| Houston Area Office (Grant Road) | \$0                         | \$0                           | \$464,037            | \$0                     | \$0             | \$464,037   |
| Houston Site (Grant Road)        | \$0                         | \$0                           | \$21,365             | \$0                     | \$0             | \$21,365    |
| Area Office (Rosslyn)            | \$0                         | \$0                           | \$351,745            | \$47,542                | \$0             | \$399,287   |
| Houston Area Office (Rosslyn)    | \$0                         | \$0                           | \$342,602            | \$47,542                | \$0             | \$390,144   |
| Houston Site (Rosslyn)           | \$0                         | \$0                           | \$9,143              | \$0                     | \$0             | \$9,143     |
| Houston DL Office (Dacoma)       | \$0                         | \$5,640                       | \$80,685             | \$0                     | \$0             | \$86,325    |
| Houston DL Office (Dacoma)       | \$0                         | \$5,640                       | \$72,115             | \$0                     | \$0             | \$77,755    |
| Houston Site (Dacoma)            | \$0                         | \$0                           | \$8,570              | \$0                     | \$0             | \$8,570     |
| Houston DL Office (Townhurst)    | \$0                         | \$55,098                      | \$619,607            | \$7,312                 | \$0             | \$682,017   |
| Houston DL Office (Townhurst)    | \$0                         | \$55,098                      | \$595,203            | \$7,312                 | \$0             | \$657,612   |
| Houston Site (Townhurst)         | \$0                         | \$0                           | \$24,405             | \$0                     | \$0             | \$24,405    |
| Houston Regional Headquarters    | \$0                         | \$5,640                       | \$2,777,069          | \$0                     | \$0             | \$2,782,709 |
| Houston Ancillary (Headquarters) | \$0                         | \$5,640                       | \$50,997             | \$0                     | \$0             | \$56,637    |
| Houston Regional Headquarters    | \$0                         | \$0                           | \$2,655,105          | \$0                     | \$0             | \$2,655,105 |
| Houston Site (Headquarters)      | \$0                         | \$0                           | \$70,967             | \$0                     | \$0             | \$70,967    |
| Houston Super Driver License     | \$12,812                    | \$0                           | \$864,165            | \$118,587               | \$0             | \$995,565   |
| Houston Site (SDL)               | \$12,812                    | \$0                           | \$0                  | \$0                     | \$0             | \$12,812    |
| Houston Super Driver License     | \$0                         | \$0                           | \$864,165            | \$118,587               | \$0             | \$982,752   |
| Humble                           | \$0                         | \$0                           | \$320,077            | \$30,989                | \$0             | \$351,066   |
| Humble Area Office               | \$0                         | \$0                           | \$320,077            | \$30,989                | \$0             | \$351,066   |

| Facility Name                | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total     |
|------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-----------|
| Humble Area Office           | \$0                         | \$0                           | \$320,077            | \$30,989                | \$0             | \$351,066 |
| Huntsville                   | \$42,247                    | \$198,011                     | \$478,696            | \$0                     | \$0             | \$718,955 |
| Huntsville Area Office       | \$42,247                    | \$198,011                     | \$478,696            | \$0                     | \$0             | \$718,955 |
| Huntsville Area Office       | \$6,990                     | \$180,223                     | \$460,264            | \$0                     | \$0             | \$647,477 |
| Huntsville Site              | \$35,257                    | \$17,788                      | \$18,433             | \$0                     | \$0             | \$71,478  |
| Jasper                       | \$0                         | \$0                           | \$206,958            | \$49,100                | \$0             | \$256,058 |
| Jasper Area Office           | \$0                         | \$0                           | \$206,958            | \$49,100                | \$0             | \$256,058 |
| Jasper Area Office           | \$0                         | \$0                           | \$203,748            | \$49,100                | \$0             | \$252,848 |
| Jasper Site                  | \$0                         | \$0                           | \$3,210              | \$0                     | \$0             | \$3,210   |
| Lufkin                       | \$5,623                     | \$0                           | \$564,207            | \$0                     | \$0             | \$569,830 |
| Lufkin Sub-District Office   | \$5,623                     | \$0                           | \$564,207            | \$0                     | \$0             | \$569,830 |
| Lufkin MV Theft Building     | \$0                         | \$0                           | \$3,755              | \$0                     | \$0             | \$3,755   |
| Lufkin Site                  | \$4,100                     | \$0                           | \$0                  | \$0                     | \$0             | \$4,100   |
| Lufkin Sub-District Office   | \$1,523                     | \$0                           | \$560,452            | \$0                     | \$0             | \$561,976 |
| Nacogdoches                  | \$4,875                     | \$0                           | \$232,045            | \$32,478                | \$0             | \$269,398 |
| Nacogdoches Area Office      | \$4,875                     | \$0                           | \$232,045            | \$32,478                | \$0             | \$269,398 |
| Nacogdoches Area Office      | \$4,875                     | \$0                           | \$228,970            | \$32,478                | \$0             | \$266,323 |
| Nacogdoches Site             | \$0                         | \$0                           | \$3,075              | \$0                     | \$0             | \$3,075   |
| New Waverly                  | \$692                       | \$0                           | \$2,339              | \$0                     | \$0             | \$3,031   |
| New Waverly - CV Enforce     | \$692                       | \$0                           | \$2,339              | \$0                     | \$0             | \$3,031   |
| New Waverly CV Enforcement 1 | \$482                       | \$0                           | \$2,339              | \$0                     | \$0             | \$2,820   |
| New Waverly Site             | \$211                       | \$0                           | \$0                  | \$0                     | \$0             | \$211     |
| Orange                       | \$3,487                     | \$0                           | \$3,716              | \$86,679                | \$0             | \$93,883  |
| Orange Area Office           | \$3,487                     | \$0                           | \$3,716              | \$86,679                | \$0             | \$93,883  |
| Orange Area Office           | \$3,487                     | \$0                           | \$3,716              | \$86,679                | \$0             | \$93,883  |
| Pierce                       | \$0                         | \$44,078                      | \$509,373            | \$16,370                | \$0             | \$569,821 |
| Pierce Sub-District Office   | \$0                         | \$44,078                      | \$509,373            | \$16,370                | \$0             | \$569,821 |
| Pierce 1997 Addition         | \$0                         | \$0                           | \$86,341             | \$11,981                | \$0             | \$98,323  |

| Facility Name              | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total               |
|----------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|---------------------|
| Pierce Site                | \$0                         | \$0                           | \$25,752             | \$0                     | \$0             | \$25,752            |
| Pierce Storage 1           | \$0                         | \$0                           | \$4,168              | \$1                     | \$0             | \$4,169             |
| Pierce Storage 2           | \$0                         | \$0                           | \$3,154              | \$0                     | \$0             | \$3,154             |
| Pierce Sub-District Office | \$0                         | \$44,078                      | \$389,958            | \$4,387                 | \$0             | \$438,424           |
| Rosenberg                  | \$0                         | \$5,640                       | \$597,110            | \$0                     | \$0             | \$602,750           |
| Rosenberg Area Office      | \$0                         | \$5,640                       | \$597,110            | \$0                     | \$0             | \$602,750           |
| Rosenberg 1997 Addition    | \$0                         | \$0                           | \$159,204            | \$0                     | \$0             | \$159,204           |
| Rosenberg Area Office      | \$0                         | \$5,640                       | \$385,224            | \$0                     | \$0             | \$390,864           |
| Rosenberg Site             | \$0                         | \$0                           | \$52,682             | \$0                     | \$0             | \$52,682            |
| Texas City                 | \$0                         | \$74,674                      | \$1,070,770          | \$0                     | \$0             | \$1,145,444         |
| Texas City Area Office     | \$0                         | \$74,674                      | \$1,070,770          | \$0                     | \$0             | \$1,145,444         |
| Texas City Area Office     | \$0                         | \$64,505                      | \$1,034,842          | \$0                     | \$0             | \$1,099,347         |
| Texas City Site            | \$0                         | \$10,170                      | \$35,927             | \$0                     | \$0             | \$46,097            |
| Wallisville                | \$0                         | \$0                           | \$23,490             | \$84,360                | \$0             | \$107,850           |
| Wallisville Area Office    | \$0                         | \$0                           | \$23,490             | \$84,360                | \$0             | \$107,850           |
| Wallisville Area Office    | \$0                         | \$0                           | \$7,189              | \$84,360                | \$0             | \$91,548            |
| Wallisville Site           | \$0                         | \$0                           | \$16,301             | \$0                     | \$0             | \$16,301            |
| Webster                    | \$123,619                   | \$126,810                     | \$646,887            | \$305                   | \$0             | \$897,621           |
| Webster Area Office        | \$123,619                   | \$126,810                     | \$646,887            | \$305                   | \$0             | \$897,621           |
| Webster Area Office        | \$123,619                   | \$100,950                     | \$646,887            | \$305                   | \$0             | \$871,761           |
| Webster Site               | \$0                         | \$25,860                      | \$0                  | \$0                     | \$0             | \$25,860            |
| <b>Region 3</b>            | <b>\$14,787</b>             | <b>\$493,547</b>              | <b>\$13,766,446</b>  | <b>\$543,551</b>        | <b>\$0</b>      | <b>\$14,818,332</b> |
| Alice                      | \$0                         | \$0                           | \$430,968            | \$17,277                | \$0             | \$448,245           |
| Alice Area Office          | \$0                         | \$0                           | \$430,968            | \$17,277                | \$0             | \$448,245           |
| Alice Area Office          | \$0                         | \$0                           | \$371,519            | \$17,277                | \$0             | \$388,796           |
| Alice Site                 | \$0                         | \$0                           | \$36,720             | \$0                     | \$0             | \$36,720            |
| Alice Storage/Weight Room  | \$0                         | \$0                           | \$22,729             | \$0                     | \$0             | \$22,729            |
| Beeville                   | \$0                         | \$5,640                       | \$153,937            | \$18,015                | \$0             | \$177,592           |

| Facility Name                           | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|---|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Beeville Area Office                    | \$0                         | \$5,640                       | \$153,937            | \$18,015                | \$0             | \$177,592   |
| Beeville Area Office                    | \$0                         | \$5,640                       | \$121,812            | \$18,015                | \$0             | \$145,467   |
| Beeville Site                           | \$0                         | \$0                           | \$32,125             | \$0                     | \$0             | \$32,125    |
| Brownsville                             | \$0                         | \$0                           | \$122,218            | \$0                     | \$0             | \$122,218   |
| Brownsville Area Office                 | \$0                         | \$0                           | \$122,218            | \$0                     | \$0             | \$122,218   |
| Brownsville Area Office                 | \$0                         | \$0                           | \$62,839             | \$0                     | \$0             | \$62,839    |
| Brownsville Site                        | \$0                         | \$0                           | \$59,379             | \$0                     | \$0             | \$59,379    |
| Corpus Christi                          | \$11,700                    | \$0                           | \$3,990,189          | \$185,251               | \$0             | \$4,187,139 |
| Corpus Christi Reg Office               | \$11,700                    | \$0                           | \$3,990,189          | \$185,251               | \$0             | \$4,187,139 |
| Corpus Christi Drivers License Building | \$0                         | \$0                           | \$172,337            | \$26,352                | \$0             | \$198,690   |
| Corpus Christi Equipment Shelter        | \$0                         | \$0                           | \$629                | \$687                   | \$0             | \$1,316     |
| Corpus Christi Hangar                   | \$0                         | \$0                           | \$83,551             | \$0                     | \$0             | \$83,551    |
| Corpus Christi MVT Building             | \$0                         | \$0                           | \$32,763             | \$0                     | \$0             | \$32,763    |
| Corpus Christi Radio Tech/Crime Lab     | \$0                         | \$0                           | \$131,711            | \$9,585                 | \$0             | \$141,296   |
| Corpus Christi Regional Office 1993     | \$0                         | \$0                           | \$173,097            | \$24,020                | \$0             | \$197,117   |
| Corpus Christi Regional Office Original | \$11,700                    | \$0                           | \$3,065,490          | \$124,606               | \$0             | \$3,201,796 |
| Corpus Christi Site                     | \$0                         | \$0                           | \$330,610            | \$0                     | \$0             | \$330,610   |
| Del Rio                                 | \$0                         | \$0                           | \$1,396,744          | \$0                     | \$0             | \$1,396,744 |
| Del Rio Area Office                     | \$0                         | \$0                           | \$1,396,744          | \$0                     | \$0             | \$1,396,744 |
| Del Rio Area Office                     | \$0                         | \$0                           | \$1,355,939          | \$0                     | \$0             | \$1,355,939 |
| Del Rio Storage Building                | \$0                         | \$0                           | \$40,805             | \$0                     | \$0             | \$40,805    |
| Eagle Pass                              | \$981                       | \$5,640                       | \$321,306            | \$39,299                | \$0             | \$367,226   |
| Eagle Pass Area Office                  | \$0                         | \$5,640                       | \$312,330            | \$39,299                | \$0             | \$357,269   |
| Eagle Pass Area Office                  | \$0                         | \$5,640                       | \$285,810            | \$39,299                | \$0             | \$330,749   |
| Eagle Pass Site                         | \$0                         | \$0                           | \$26,520             | \$0                     | \$0             | \$26,520    |

| Facility Name                              | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|--|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Eagle Pass Port-of-Entry                   | \$981                       | \$0                           | \$8,976              | \$0                     | \$0             | \$9,957     |
| Port-of-Entry Admin.                       | \$981                       | \$0                           | \$1,553              | \$0                     | \$0             | \$2,534     |
| Work Stations                              | \$0                         | \$0                           | \$1,553              | \$0                     | \$0             | \$1,553     |
| Site                                       | \$0                         | \$0                           | \$5,871              | \$0                     | \$0             | \$5,871     |
| Falfurrias                                 | \$0                         | \$137,241                     | \$28,071             | \$0                     | \$0             | \$165,312   |
| Falfurrias Scale House (Northbound)        | \$0                         | \$137,241                     | \$27,058             | \$0                     | \$0             | \$164,299   |
| Falfurrias Scale House Office              | \$0                         | \$0                           | \$26,284             | \$0                     | \$0             | \$26,284    |
| Falfurrias Site                            | \$0                         | \$137,241                     | \$774                | \$0                     | \$0             | \$138,015   |
| Falfurrias Scale House (Southbound)        | \$0                         | \$0                           | \$1,013              | \$0                     | \$0             | \$1,013     |
| Falfurrias Scale House Office              | \$0                         | \$0                           | \$128                | \$0                     | \$0             | \$128       |
| Falfurrias Site                            | \$0                         | \$0                           | \$885                | \$0                     | \$0             | \$885       |
| Harlingen                                  | \$0                         | \$0                           | \$1,914,238          | \$61,561                | \$0             | \$1,975,799 |
| Harlingen Area Office                      | \$0                         | \$0                           | \$1,914,238          | \$61,561                | \$0             | \$1,975,799 |
| Harlingen Area Office                      | \$0                         | \$0                           | \$1,824,185          | \$55,455                | \$0             | \$1,879,640 |
| Harlingen MVT Building                     | \$0                         | \$0                           | \$34,630             | \$6,107                 | \$0             | \$40,737    |
| Harlingen Site                             | \$0                         | \$0                           | \$55,423             | \$0                     | \$0             | \$55,423    |
| Laredo                                     | \$0                         | \$345,026                     | \$708,531            | \$68,433                | \$0             | \$1,121,990 |
| Laredo (Old)                               | \$0                         | \$0                           | \$233,444            | \$3,702                 | \$0             | \$237,146   |
| Laredo (Old)                               | \$0                         | \$0                           | \$151,005            | \$3,702                 | \$0             | \$154,707   |
| Laredo Site (Old)                          | \$0                         | \$0                           | \$82,439             | \$0                     | \$0             | \$82,439    |
| Laredo Sub-Dist Office                     | \$0                         | \$345,026                     | \$475,087            | \$64,730                | \$0             | \$884,843   |
| Laredo Sub District Office                 | \$0                         | \$345,026                     | \$438,410            | \$0                     | \$0             | \$783,436   |
| Laredo Sub District Office Lab/<br>Storage | \$0                         | \$0                           | \$6,365              | \$59,454                | \$0             | \$65,818    |
| Laredo Sub District Office MVT<br>Building | \$0                         | \$0                           | \$2,527              | \$5,277                 | \$0             | \$7,803     |
| Laredo Sub District Office Site            | \$0                         | \$0                           | \$27,786             | \$0                     | \$0             | \$27,786    |
| Los Indios                                 | \$0                         | \$0                           | \$25,714             | \$0                     | \$0             | \$25,714    |

| Facility Name                   | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total               |
|---------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|---------------------|
| Los Indios Port of Entry        | \$0                         | \$0                           | \$25,714             | \$0                     | \$0             | \$25,714            |
| Los Indios Port of Entry        | \$0                         | \$0                           | \$24,692             | \$0                     | \$0             | \$24,692            |
| Los Indios Site                 | \$0                         | \$0                           | \$1,021              | \$0                     | \$0             | \$1,021             |
| Los Tomates                     | \$0                         | \$0                           | \$17,760             | \$0                     | \$0             | \$17,760            |
| Los Tomates Port of Entry       | \$0                         | \$0                           | \$17,760             | \$0                     | \$0             | \$17,760            |
| Los Tomates Port of Entry       | \$0                         | \$0                           | \$16,739             | \$0                     | \$0             | \$16,739            |
| Los Tomates Site                | \$0                         | \$0                           | \$1,021              | \$0                     | \$0             | \$1,021             |
| McAllen                         | \$0                         | \$0                           | \$4,247,890          | \$138,384               | \$0             | \$4,386,274         |
| McAllen Regional Office         | \$0                         | \$0                           | \$4,247,890          | \$138,384               | \$0             | \$4,386,274         |
| McAllen 1995 Addition           | \$0                         | \$0                           | \$592,701            | \$43,133                | \$0             | \$635,834           |
| McAllen Firearms Vault          | \$0                         | \$0                           | \$315,866            | \$12,981                | \$0             | \$328,847           |
| McAllen Portable Building       | \$0                         | \$0                           | \$67,094             | \$2,397                 | \$0             | \$69,491            |
| McAllen Regional Office         | \$0                         | \$0                           | \$3,202,243          | \$79,873                | \$0             | \$3,282,116         |
| McAllen Site                    | \$0                         | \$0                           | \$69,986             | \$0                     | \$0             | \$69,986            |
| Pharr                           | \$0                         | \$0                           | \$19,932             | \$0                     | \$0             | \$19,932            |
| Pharr Port of Entry Area Office | \$0                         | \$0                           | \$19,932             | \$0                     | \$0             | \$19,932            |
| Pharr Port of Entry Area Office | \$0                         | \$0                           | \$16,739             | \$0                     | \$0             | \$16,739            |
| Pharr Site                      | \$0                         | \$0                           | \$3,194              | \$0                     | \$0             | \$3,194             |
| Uvalde                          | \$2,107                     | \$0                           | \$388,948            | \$15,331                | \$0             | \$406,386           |
| Uvalde Area Office              | \$2,107                     | \$0                           | \$388,948            | \$15,331                | \$0             | \$406,386           |
| Uvalde Area Office              | \$2,107                     | \$0                           | \$378,084            | \$15,331                | \$0             | \$395,523           |
| Uvalde Site                     | \$0                         | \$0                           | \$10,863             | \$0                     | \$0             | \$10,863            |
| <b>Region 4</b>                 | <b>\$264,991</b>            | <b>\$1,921</b>                | <b>\$9,463,584</b>   | <b>\$579,541</b>        | <b>\$0</b>      | <b>\$10,310,037</b> |
| Alpine                          | \$0                         | \$0                           | \$0                  | \$38,364                | \$0             | \$38,364            |
| Alpine Area Office              | \$0                         | \$0                           | \$0                  | \$38,364                | \$0             | \$38,364            |
| Alpine Area Office              | \$0                         | \$0                           | \$0                  | \$38,364                | \$0             | \$38,364            |
| Big Spring                      | \$3,921                     | \$0                           | \$502,831            | \$22,790                | \$0             | \$529,542           |
| Big Spring Area Office          | \$3,921                     | \$0                           | \$502,831            | \$22,790                | \$0             | \$529,542           |

| Facility Name                            | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|--|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Big Spring Area Office                   | \$3,921                     | \$0                           | \$374,789            | \$22,790                | \$0             | \$401,500   |
| Big Spring Site                          | \$0                         | \$0                           | \$115,373            | \$0                     | \$0             | \$115,373   |
| Big Spring Storage Building              | \$0                         | \$0                           | \$12,668             | \$0                     | \$0             | \$12,668    |
| El Paso                                  | \$54,123                    | \$0                           | \$2,923,083          | \$248,472               | \$0             | \$3,225,678 |
| El Paso Bridge of Americas Port Entry    | \$0                         | \$0                           | \$0                  | \$36,391                | \$0             | \$36,391    |
| El Paso Bridge of Americas Office        | \$0                         | \$0                           | \$0                  | \$3,899                 | \$0             | \$3,899     |
| El Paso Bridge of Americas Vehicle Ins   | \$0                         | \$0                           | \$0                  | \$32,492                | \$0             | \$32,492    |
| El Paso DL Office (Gateway East)         | \$2,196                     | \$0                           | \$1,478,089          | \$42,240                | \$0             | \$1,522,525 |
| El Paso DL Office (Gateway East)         | \$2,196                     | \$0                           | \$1,429,564          | \$42,240                | \$0             | \$1,473,999 |
| El Paso Site (Gateway East)              | \$0                         | \$0                           | \$48,525             | \$0                     | \$0             | \$48,525    |
| El Paso DL Office (Hondo Pass)           | \$39,068                    | \$0                           | \$297,282            | \$15,318                | \$0             | \$351,668   |
| El Paso DL Office (Hondo Pass)           | \$39,068                    | \$0                           | \$254,119            | \$15,318                | \$0             | \$308,505   |
| El Paso MVT Building (Hondo Pass)        | \$0                         | \$0                           | \$2,818              | \$0                     | \$0             | \$2,818     |
| El Paso Site (Hodo Pass)                 | \$0                         | \$0                           | \$40,345             | \$0                     | \$0             | \$40,345    |
| El Paso Northwestern Drivers License     | \$605                       | \$0                           | \$48,981             | \$18,103                | \$0             | \$67,688    |
| El Paso NW Drivers License Office        | \$605                       | \$0                           | \$48,981             | \$18,103                | \$0             | \$67,688    |
| El Paso Sub-Dist Office (Scott Simpson)  | \$11,045                    | \$0                           | \$1,097,016          | \$94,784                | \$0             | \$1,202,845 |
| El Paso Sub-Dist Off                     | \$9,652                     | \$0                           | \$1,031,524          | \$94,784                | \$0             | \$1,135,960 |
| El Paso Sub-Dist Off Ballistics Building | \$605                       | \$0                           | \$5,996              | \$0                     | \$0             | \$6,601     |
| El Paso Sub-Dist Off Comm Equip/Storage  | \$788                       | \$0                           | \$26,346             | \$0                     | \$0             | \$27,134    |
| El Paso Sub-Dist Off Site                | \$0                         | \$0                           | \$33,150             | \$0                     | \$0             | \$33,150    |
| Ysleta Port of Entry (Rio Del Norte)     | \$1,210                     | \$0                           | \$1,715              | \$41,636                | \$0             | \$44,561    |
| Ysleta Port of Entry Vehicle Inspection  | \$1,210                     | \$0                           | \$1,715              | \$41,636                | \$0             | \$44,561    |
| Fort Stockton                            | \$0                         | \$1,921                       | \$425,601            | \$30,635                | \$0             | \$458,157   |
| Fort Stockton Area Office                | \$0                         | \$1,921                       | \$425,601            | \$30,635                | \$0             | \$458,157   |

| Facility Name                   | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|---------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Fort Stockton Area Office       | \$0                         | \$1,921                       | \$398,072            | \$30,635                | \$0             | \$430,629   |
| Fort Stockton Site              | \$0                         | \$0                           | \$27,529             | \$0                     | \$0             | \$27,529    |
| Lamesa                          | \$4,526                     | \$0                           | \$150,784            | \$11,981                | \$0             | \$167,291   |
| Lamesa Area Office              | \$4,526                     | \$0                           | \$150,784            | \$11,981                | \$0             | \$167,291   |
| Lamesa Area Office              | \$4,526                     | \$0                           | \$142,699            | \$11,981                | \$0             | \$159,206   |
| Lamesa Site                     | \$0                         | \$0                           | \$8,085              | \$0                     | \$0             | \$8,085     |
| Midland                         | \$173,004                   | \$0                           | \$2,339,099          | \$45,290                | \$0             | \$2,557,392 |
| Midland Reg Office              | \$173,004                   | \$0                           | \$2,339,099          | \$45,290                | \$0             | \$2,557,392 |
| Midland 1990 Office Addition    | \$36,790                    | \$0                           | \$295,966            | \$45,290                | \$0             | \$378,045   |
| Midland Maint Shop & Radio Bldg | \$0                         | \$0                           | \$3,508              | \$0                     | \$0             | \$3,508     |
| Midland MVT Building            | \$0                         | \$0                           | \$2,818              | \$0                     | \$0             | \$2,818     |
| Midland Orig Regional Office    | \$136,214                   | \$0                           | \$1,968,242          | \$0                     | \$0             | \$2,104,456 |
| Midland Radio Shop-Lab Storage  | \$0                         | \$0                           | \$7,069              | \$0                     | \$0             | \$7,069     |
| Midland Site                    | \$0                         | \$0                           | \$61,496             | \$0                     | \$0             | \$61,496    |
| Odessa                          | \$2,712                     | \$0                           | \$1,231,809          | \$31,808                | \$0             | \$1,266,329 |
| Odessa Area Office              | \$2,712                     | \$0                           | \$1,231,809          | \$31,808                | \$0             | \$1,266,329 |
| Odessa 1995 Bldg Addition       | \$2,712                     | \$0                           | \$273,795            | \$31,808                | \$0             | \$308,314   |
| Odessa Original Area Office     | \$0                         | \$0                           | \$934,205            | \$0                     | \$0             | \$934,205   |
| Odessa Site                     | \$0                         | \$0                           | \$9,397              | \$0                     | \$0             | \$9,397     |
| Odessa Storage Building         | \$0                         | \$0                           | \$14,412             | \$0                     | \$0             | \$14,412    |
| Ozona                           | \$7,160                     | \$0                           | \$300,794            | \$0                     | \$0             | \$307,954   |
| Ozona Area Office               | \$7,160                     | \$0                           | \$300,794            | \$0                     | \$0             | \$307,954   |
| Ozona Area Office               | \$7,160                     | \$0                           | \$283,393            | \$0                     | \$0             | \$290,553   |
| Ozona Site                      | \$0                         | \$0                           | \$10,194             | \$0                     | \$0             | \$10,194    |
| Ozona Storage 2                 | \$0                         | \$0                           | \$7,207              | \$0                     | \$0             | \$7,207     |
| Pecos                           | \$12,519                    | \$0                           | \$458,197            | \$72,939                | \$0             | \$543,655   |
| Pecos Area Office               | \$12,519                    | \$0                           | \$458,197            | \$72,939                | \$0             | \$543,655   |
| Pecos Area Office               | \$12,519                    | \$0                           | \$425,465            | \$72,939                | \$0             | \$510,922   |

| Facility Name               | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total               |
|-----------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|---------------------|
| Pecos Site                  | \$0                         | \$0                           | \$21,203             | \$0                     | \$0             | \$21,203            |
| Pecos Storage Building      | \$0                         | \$0                           | \$11,530             | \$0                     | \$0             | \$11,530            |
| San Angelo                  | \$1,297                     | \$0                           | \$993,560            | \$77,262                | \$0             | \$1,072,119         |
| San Angelo Sub-Dist Office  | \$1,297                     | \$0                           | \$993,560            | \$77,262                | \$0             | \$1,072,119         |
| San Angelo Site             | \$0                         | \$0                           | \$118,753            | \$0                     | \$0             | \$118,753           |
| San Angelo Storage Building | \$0                         | \$0                           | \$7,152              | \$0                     | \$0             | \$7,152             |
| San Angelo Sub-Dist Office  | \$1,297                     | \$0                           | \$867,656            | \$77,262                | \$0             | \$946,215           |
| Van Horn                    | \$5,729                     | \$0                           | \$137,826            | \$0                     | \$0             | \$143,555           |
| Van Horn Area Office        | \$5,729                     | \$0                           | \$137,826            | \$0                     | \$0             | \$143,555           |
| Van Horn Area Office        | \$5,729                     | \$0                           | \$113,090            | \$0                     | \$0             | \$118,819           |
| Van Horn Site               | \$0                         | \$0                           | \$24,736             | \$0                     | \$0             | \$24,736            |
| <b>Region 5</b>             | <b>\$9,889</b>              | <b>\$114,881</b>              | <b>\$18,261,471</b>  | <b>\$626,481</b>        | <b>\$0</b>      | <b>\$19,012,722</b> |
| Abilene                     | \$1,210                     | \$0                           | \$1,931,576          | \$12,435                | \$0             | \$1,945,220         |
| Abilene Dist Office         | \$1,210                     | \$0                           | \$1,931,576          | \$12,435                | \$0             | \$1,945,220         |
| Abilene District Office     | \$1,210                     | \$0                           | \$1,845,043          | \$0                     | \$0             | \$1,846,252         |
| Abilene MVT Building        | \$0                         | \$0                           | \$10,977             | \$12,435                | \$0             | \$23,412            |
| Abilene Site                | \$0                         | \$0                           | \$75,556             | \$0                     | \$0             | \$75,556            |
| Amarillo                    | \$0                         | \$0                           | \$2,960,389          | \$121,587               | \$0             | \$3,081,976         |
| Amarillo District Office    | \$0                         | \$0                           | \$2,960,389          | \$121,587               | \$0             | \$3,081,976         |
| Amarillo 1991 Addition      | \$0                         | \$0                           | \$722,832            | \$52,603                | \$0             | \$775,435           |
| Amarillo District Office    | \$0                         | \$0                           | \$2,100,370          | \$68,711                | \$0             | \$2,169,080         |
| Amarillo MVT Building       | \$0                         | \$0                           | \$0                  | \$273                   | \$0             | \$273               |
| Amarillo Site               | \$0                         | \$0                           | \$137,187            | \$0                     | \$0             | \$137,187           |
| Borger                      | \$0                         | \$0                           | \$193,151            | \$23,163                | \$0             | \$216,314           |
| Borger Area Office          | \$0                         | \$0                           | \$193,151            | \$23,163                | \$0             | \$216,314           |
| Borger Area Office          | \$0                         | \$0                           | \$183,633            | \$13,299                | \$0             | \$196,932           |
| Borger Site                 | \$0                         | \$0                           | \$9,518              | \$9,863                 | \$0             | \$19,381            |
| Brownfield                  | \$0                         | \$0                           | \$389,132            | \$30,193                | \$0             | \$419,325           |

| Facility Name                  | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|--------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Brownfield Area Office         | \$0                         | \$0                           | \$389,132            | \$30,193                | \$0             | \$419,325   |
| Brownfield Area Office         | \$0                         | \$0                           | \$335,291            | \$30,193                | \$0             | \$365,484   |
| Brownfield Site                | \$0                         | \$0                           | \$53,841             | \$0                     | \$0             | \$53,841    |
| Brownwood                      | \$2,107                     | \$0                           | \$271,763            | \$0                     | \$0             | \$273,870   |
| Brownwood Area Office          | \$2,107                     | \$0                           | \$271,763            | \$0                     | \$0             | \$273,870   |
| Brownwood Area Office          | \$2,107                     | \$0                           | \$254,673            | \$0                     | \$0             | \$256,780   |
| Brownwood MVT Storage Building | \$0                         | \$0                           | \$4,804              | \$0                     | \$0             | \$4,804     |
| Brownwood Site                 | \$0                         | \$0                           | \$12,286             | \$0                     | \$0             | \$12,286    |
| Childress                      | \$0                         | \$0                           | \$1,912,023          | \$60,429                | \$0             | \$1,972,452 |
| Childress District Office      | \$0                         | \$0                           | \$1,907,530          | \$60,429                | \$0             | \$1,967,960 |
| Childress District Office      | \$0                         | \$0                           | \$1,290,830          | \$60,429                | \$0             | \$1,351,259 |
| Childress Site                 | \$0                         | \$0                           | \$237,589            | \$0                     | \$0             | \$237,589   |
| Childress Storage Building     | \$0                         | \$0                           | \$379,111            | \$0                     | \$0             | \$379,111   |
| Childress Scale House          | \$0                         | \$0                           | \$4,493              | \$0                     | \$0             | \$4,493     |
| Childress Scale House          | \$0                         | \$0                           | \$4,493              | \$0                     | \$0             | \$4,493     |
| Clarendon                      | \$0                         | \$0                           | \$207,098            | \$14,219                | \$0             | \$221,318   |
| Clarendon Area Office          | \$0                         | \$0                           | \$207,098            | \$14,219                | \$0             | \$221,318   |
| Clarendon Area Office          | \$0                         | \$0                           | \$196,338            | \$14,219                | \$0             | \$210,558   |
| Clarendon Site                 | \$0                         | \$0                           | \$10,760             | \$0                     | \$0             | \$10,760    |
| Crosbyton                      | \$0                         | \$0                           | \$333,358            | \$7,189                 | \$0             | \$340,547   |
| Crosbyton Area Office          | \$0                         | \$0                           | \$333,358            | \$7,189                 | \$0             | \$340,547   |
| Crosbyton Area Office          | \$0                         | \$0                           | \$283,284            | \$7,189                 | \$0             | \$290,473   |
| Crosbyton Site                 | \$0                         | \$0                           | \$38,545             | \$0                     | \$0             | \$38,545    |
| Crosbyton Storage Building     | \$0                         | \$0                           | \$11,530             | \$0                     | \$0             | \$11,530    |
| Dumas                          | \$0                         | \$0                           | \$641,063            | \$19,170                | \$0             | \$660,233   |
| Dumas Area Office              | \$0                         | \$0                           | \$641,063            | \$19,170                | \$0             | \$660,233   |
| Dumas Area Office              | \$0                         | \$0                           | \$610,933            | \$19,170                | \$0             | \$630,103   |
| Dumas Site                     | \$0                         | \$0                           | \$25,714             | \$0                     | \$0             | \$25,714    |

| Facility Name                       | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|-------------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Dumas Storage                       | \$0                         | \$0                           | \$4,416              | \$0                     | \$0             | \$4,416     |
| Eastland                            | \$2,359                     | \$54,936                      | \$4,123              | \$20,977                | \$0             | \$82,394    |
| Eastland Area Office                | \$2,359                     | \$54,936                      | \$4,123              | \$20,977                | \$0             | \$82,394    |
| Eastland Area Office                | \$2,359                     | \$54,936                      | \$0                  | \$20,977                | \$0             | \$78,272    |
| Eastland Site                       | \$0                         | \$0                           | \$4,123              | \$0                     | \$0             | \$4,123     |
| Lubbock                             | \$0                         | \$0                           | \$6,021,298          | \$191,175               | \$0             | \$6,212,473 |
| Lubbock Regional Office             | \$0                         | \$0                           | \$6,021,298          | \$191,175               | \$0             | \$6,212,473 |
| Lubbock MVT Building                | \$0                         | \$0                           | \$5,032              | \$0                     | \$0             | \$5,032     |
| Lubbock Radio Repair/Evidence Bldg  | \$0                         | \$0                           | \$36,220             | \$0                     | \$0             | \$36,220    |
| Lubbock Regional 1983,1997 Addition | \$0                         | \$0                           | \$1,024,314          | \$57,511                | \$0             | \$1,081,825 |
| Lubbock Regional Office             | \$0                         | \$0                           | \$4,712,985          | \$133,664               | \$0             | \$4,846,649 |
| Lubbock Site                        | \$0                         | \$0                           | \$212,001            | \$0                     | \$0             | \$212,001   |
| Lubbock Storage 2                   | \$0                         | \$0                           | \$30,746             | \$0                     | \$0             | \$30,746    |
| Pampa                               | \$0                         | \$0                           | \$581,091            | \$14,378                | \$0             | \$595,469   |
| Pampa Area Office                   | \$0                         | \$0                           | \$581,091            | \$14,378                | \$0             | \$595,469   |
| Pampa Area Office                   | \$0                         | \$0                           | \$529,313            | \$14,378                | \$0             | \$543,690   |
| Pampa Site                          | \$0                         | \$0                           | \$51,779             | \$0                     | \$0             | \$51,779    |
| Plainview                           | \$0                         | \$0                           | \$578,972            | \$32,700                | \$0             | \$611,672   |
| Plainview Area Office               | \$0                         | \$0                           | \$578,972            | \$32,700                | \$0             | \$611,672   |
| Plainview 1999 Addition             | \$0                         | \$0                           | \$131,054            | \$18,020                | \$0             | \$149,074   |
| Plainview Area Office               | \$0                         | \$0                           | \$375,150            | \$14,680                | \$0             | \$389,830   |
| Plainview Site                      | \$0                         | \$0                           | \$54,031             | \$0                     | \$0             | \$54,031    |
| Plainview Storage 1                 | \$0                         | \$0                           | \$7,206              | \$0                     | \$0             | \$7,206     |
| Plainview Storage 2                 | \$0                         | \$0                           | \$11,530             | \$0                     | \$0             | \$11,530    |
| Snyder                              | \$2,107                     | \$0                           | \$112,747            | \$0                     | \$0             | \$114,853   |
| Snyder Area Office                  | \$2,107                     | \$0                           | \$112,747            | \$0                     | \$0             | \$114,853   |
| Snyder Area Office                  | \$2,107                     | \$0                           | \$97,448             | \$0                     | \$0             | \$99,554    |

| Facility Name                         | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total               |
|---------------------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|---------------------|
| Snyder Site                           | \$0                         | \$0                           | \$15,299             | \$0                     | \$0             | \$15,299            |
| Sweetwater                            | \$2,107                     | \$0                           | \$242,150            | \$10,544                | \$0             | \$254,801           |
| Sweetwater Area Office                | \$2,107                     | \$0                           | \$242,150            | \$10,544                | \$0             | \$254,801           |
| Sweetwater Area Office                | \$2,107                     | \$0                           | \$230,282            | \$10,544                | \$0             | \$242,933           |
| Sweetwater Site                       | \$0                         | \$0                           | \$11,868             | \$0                     | \$0             | \$11,868            |
| Wichita Falls                         | \$0                         | \$59,945                      | \$1,881,537          | \$68,323                | \$0             | \$2,009,805         |
| Wichita Sub-District Office           | \$0                         | \$59,945                      | \$1,881,537          | \$68,323                | \$0             | \$2,009,805         |
| Wichita Falls Site                    | \$0                         | \$0                           | \$128,550            | \$0                     | \$0             | \$128,550           |
| Wichita Falls Sub-Dist Office         | \$0                         | \$59,945                      | \$1,752,987          | \$68,323                | \$0             | \$1,881,255         |
| <b>Region 6</b>                       | <b>\$2,107</b>              | <b>\$354,779</b>              | <b>\$15,734,502</b>  | <b>\$453,361</b>        | <b>\$0</b>      | <b>\$16,544,749</b> |
| Austin                                | \$0                         | \$122,053                     | \$3,365,308          | \$156,031               | \$0             | \$3,643,392         |
| Austin District Office                | \$0                         | \$115,167                     | \$1,720,512          | \$110,233               | \$0             | \$1,945,913         |
| Austin District Office                | \$0                         | \$115,167                     | \$1,593,790          | \$110,233               | \$0             | \$1,819,191         |
| Austin District Office Site           | \$0                         | \$0                           | \$114,109            | \$0                     | \$0             | \$114,109           |
| Austin District Office Sto Hwy Patrol | \$0                         | \$0                           | \$12,614             | \$0                     | \$0             | \$12,614            |
| Austin North Drivers License Office   | \$0                         | \$0                           | \$392,972            | \$0                     | \$0             | \$392,972           |
| Austin North Drivers License Office   | \$0                         | \$0                           | \$357,112            | \$0                     | \$0             | \$357,112           |
| Austin North Drivers License Site     | \$0                         | \$0                           | \$35,860             | \$0                     | \$0             | \$35,860            |
| Austin NW Area Office                 | \$0                         | \$6,886                       | \$1,251,823          | \$45,798                | \$0             | \$1,304,507         |
| Austin NW Area Office                 | \$0                         | \$6,886                       | \$1,220,924          | \$45,798                | \$0             | \$1,273,607         |
| Austin NW Site                        | \$0                         | \$0                           | \$30,900             | \$0                     | \$0             | \$30,900            |
| Kerrville                             | \$0                         | \$0                           | \$457,383            | \$0                     | \$0             | \$457,383           |
| Kerrville Area Office                 | \$0                         | \$0                           | \$457,383            | \$0                     | \$0             | \$457,383           |
| Kerrville Area Office                 | \$0                         | \$0                           | \$412,585            | \$0                     | \$0             | \$412,585           |
| Kerrville Site                        | \$0                         | \$0                           | \$30,142             | \$0                     | \$0             | \$30,142            |
| Kerrville Storage                     | \$0                         | \$0                           | \$14,657             | \$0                     | \$0             | \$14,657            |
| Lampasas                              | \$0                         | \$0                           | \$352,607            | \$5,640                 | \$0             | \$358,247           |
| Lampasas Area Office                  | \$0                         | \$0                           | \$352,607            | \$5,640                 | \$0             | \$358,247           |

| Facility Name                            | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|--|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Lampasas Area Office                     | \$0                         | \$0                           | \$340,405            | \$5,640                 | \$0             | \$346,045   |
| Lampasas Site                            | \$0                         | \$0                           | \$12,202             | \$0                     | \$0             | \$12,202    |
| New Braunfels                            | \$2,107                     | \$0                           | \$141,989            | \$18,772                | \$0             | \$162,868   |
| New Braunfels Area Office                | \$2,107                     | \$0                           | \$141,989            | \$18,772                | \$0             | \$162,868   |
| New Braunfels Area Office                | \$2,107                     | \$0                           | \$74,039             | \$18,772                | \$0             | \$94,919    |
| New Braunfels Site                       | \$0                         | \$0                           | \$67,950             | \$0                     | \$0             | \$67,950    |
| San Antonio                              | \$0                         | \$0                           | \$4,147,883          | \$73,451                | \$0             | \$4,221,334 |
| San Antonio District Office              | \$0                         | \$0                           | \$3,281,201          | \$42,903                | \$0             | \$3,324,104 |
| San Antonio District Office Building C   | \$0                         | \$0                           | \$524,092            | \$0                     | \$0             | \$524,092   |
| San Antonio District Office Building A   | \$0                         | \$0                           | \$1,738,530          | \$0                     | \$0             | \$1,738,530 |
| San Antonio District Office Building B   | \$0                         | \$0                           | \$715,376            | \$35,657                | \$0             | \$751,032   |
| San Antonio District Office MVT Building | \$0                         | \$0                           | \$102,944            | \$7,246                 | \$0             | \$110,190   |
| San Antonio District Office Site         | \$0                         | \$0                           | \$94,037             | \$0                     | \$0             | \$94,037    |
| San Antonio District Office Storage 1    | \$0                         | \$0                           | \$106,223            | \$0                     | \$0             | \$106,223   |
| San Antonio Drivers License Office       | \$0                         | \$0                           | \$267,981            | \$12,700                | \$0             | \$280,681   |
| San Antonio Drivers License Office       | \$0                         | \$0                           | \$253,250            | \$12,700                | \$0             | \$265,951   |
| San Antonio Drivers License Site         | \$0                         | \$0                           | \$14,731             | \$0                     | \$0             | \$14,731    |
| San Antonio Northwest Area Office        | \$0                         | \$0                           | \$598,701            | \$17,847                | \$0             | \$616,549   |
| San Antonio Northwest Area Office        | \$0                         | \$0                           | \$590,089            | \$17,847                | \$0             | \$607,937   |
| San Antonio Northwest Area Office Site   | \$0                         | \$0                           | \$8,612              | \$0                     | \$0             | \$8,612     |
| San Marcos                               | \$0                         | \$0                           | \$679,403            | \$0                     | \$0             | \$679,403   |
| San Marcos Area Office                   | \$0                         | \$0                           | \$679,403            | \$0                     | \$0             | \$679,403   |
| San Marcos Area Office                   | \$0                         | \$0                           | \$648,466            | \$0                     | \$0             | \$648,466   |
| San Marcos Site                          | \$0                         | \$0                           | \$30,937             | \$0                     | \$0             | \$30,937    |
| Seguin                                   | \$0                         | \$5,640                       | \$411,498            | \$19,477                | \$0             | \$436,615   |
| Seguin Area Office                       | \$0                         | \$5,640                       | \$411,498            | \$19,477                | \$0             | \$436,615   |

| Facility Name            | 1 Critical / Immediate Need | 2 Trending Critical-12 months | 3 Necessary- 2-5 Yrs | 4 Recommended- 3-10 Yrs | 5 Grandfathered | Total       |
|--------------------------|-----------------------------|-------------------------------|----------------------|-------------------------|-----------------|-------------|
| Seguin Area Office       | \$0                         | \$5,640                       | \$370,879            | \$19,477                | \$0             | \$395,996   |
| Seguin Site              | \$0                         | \$0                           | \$40,619             | \$0                     | \$0             | \$40,619    |
| Stephenville             | \$0                         | \$18,809                      | \$319,785            | \$0                     | \$0             | \$338,595   |
| Stephenville Area Office | \$0                         | \$18,809                      | \$319,785            | \$0                     | \$0             | \$338,595   |
| Stephenville Area Office | \$0                         | \$18,809                      | \$269,269            | \$0                     | \$0             | \$288,078   |
| Stephenville Site        | \$0                         | \$0                           | \$50,516             | \$0                     | \$0             | \$50,516    |
| Temple                   | \$0                         | \$0                           | \$763,169            | \$0                     | \$0             | \$763,169   |
| Temple Area Office       | \$0                         | \$0                           | \$763,169            | \$0                     | \$0             | \$763,169   |
| Temple Area Office       | \$0                         | \$0                           | \$732,485            | \$0                     | \$0             | \$732,485   |
| Temple Site              | \$0                         | \$0                           | \$30,684             | \$0                     | \$0             | \$30,684    |
| Victoria                 | \$0                         | \$0                           | \$657,060            | \$0                     | \$0             | \$657,060   |
| Victoria Area Office     | \$0                         | \$0                           | \$657,060            | \$0                     | \$0             | \$657,060   |
| Victoria 1990 Addition   | \$0                         | \$0                           | \$551,034            | \$0                     | \$0             | \$551,034   |
| Victoria Site            | \$0                         | \$0                           | \$106,026            | \$0                     | \$0             | \$106,026   |
| Waco                     | \$0                         | \$208,276                     | \$4,438,416          | \$179,990               | \$0             | \$4,826,682 |
| Waco Regional Office     | \$0                         | \$208,276                     | \$4,438,416          | \$179,990               | \$0             | \$4,826,682 |
| Waco Drug Storage        | \$0                         | \$0                           | \$34,467             | \$0                     | \$0             | \$34,467    |
| Waco Hangar              | \$0                         | \$0                           | \$25,620             | \$0                     | \$0             | \$25,620    |
| Waco Laboratory          | \$0                         | \$21,442                      | \$833,030            | \$57,511                | \$0             | \$911,982   |
| Waco MVT Building        | \$0                         | \$0                           | \$2,962              | \$0                     | \$0             | \$2,962     |
| Waco Regional Office     | \$0                         | \$0                           | \$3,176,741          | \$122,480               | \$0             | \$3,299,220 |
| Waco Site                | \$0                         | \$186,835                     | \$362,463            | \$0                     | \$0             | \$549,298   |
| Waco Storage             | \$0                         | \$0                           | \$3,133              | \$0                     | \$0             | \$3,133     |

**Notes to Finding 2: Repair Cost by Priority**

1. Priorities are based on Parsons' observations and understandings derived from field and office data obtained during the assessment. The scope of the assessment findings and the figures contained in the COMET database do not include additional renovation costs and mark-ups that may be recommended as part of the project analysis or within the business units' proposed comprehensive repair program, of which the COMET facility assessment is one input component. The assessment also does not include information regarding the affordability of any potential repairs or replacements, nor does it prioritize the business units' business continuity objectives that will become a major component of any facility repair plan.

### Finding 3: Repair Cost by Category

| Facility Name              | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total        |
|----------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|--------------|
| CD                         | \$0        | \$0                | \$72,904        | \$0        | \$30,468        | \$279,087            | \$0           | \$0                 | \$0                  | \$0      | \$382,459    |
| Austin Capitol Complex     | \$0        | \$0                | \$72,904        | \$0        | \$30,468        | \$279,087            | \$0           | \$0                 | \$0                  | \$0      | \$382,459    |
| Austin Capitol Complex     | \$0        | \$0                | \$72,904        | \$0        | \$30,468        | \$279,087            | \$0           | \$0                 | \$0                  | \$0      | \$382,459    |
| Austin Capitol Building    | \$0        | \$0                | \$72,904        | \$0        | \$30,468        | \$206,563            | \$0           | \$0                 | \$0                  | \$0      | \$309,935    |
| Austin Capitol Site        | \$0        | \$0                | \$0             | \$0        | \$0             | \$72,524             | \$0           | \$0                 | \$0                  | \$0      | \$72,524     |
| HQ                         | \$136,740  | \$0                | \$9,773,693     | \$0        | \$0             | \$82,457,087         | \$0           | \$0                 | \$0                  | \$24,843 | \$92,392,363 |
| Austin                     | \$136,740  | \$0                | \$9,773,693     | \$0        | \$0             | \$82,447,117         | \$0           | \$0                 | \$0                  | \$24,843 | \$92,382,394 |
| Austin(Guadalupe)          | \$121,921  | \$0                | \$2,855,232     | \$0        | \$0             | \$17,690,469         | \$0           | \$0                 | \$0                  | \$0      | \$20,667,622 |
| Austin Bldg E              | \$0        | \$0                | \$2,036,537     | \$0        | \$0             | \$6,010,094          | \$0           | \$0                 | \$0                  | \$0      | \$8,046,631  |
| Austin Bldg F-1(Portable)  | \$0        | \$0                | \$0             | \$0        | \$0             | \$192,132            | \$0           | \$0                 | \$0                  | \$0      | \$192,132    |
| Austin Bldg F-2 (Portable) | \$0        | \$0                | \$0             | \$0        | \$0             | \$183,720            | \$0           | \$0                 | \$0                  | \$0      | \$183,720    |
| Austin Bldg F-4 (Portable) | \$0        | \$0                | \$0             | \$0        | \$0             | \$116,224            | \$0           | \$0                 | \$0                  | \$0      | \$116,224    |
| Austin Bldg F-5 Storage    | \$9,788    | \$0                | \$0             | \$0        | \$0             | \$302,759            | \$0           | \$0                 | \$0                  | \$0      | \$312,547    |
| Austin Bldg H              | \$0        | \$0                | \$323,613       | \$0        | \$0             | \$770,567            | \$0           | \$0                 | \$0                  | \$0      | \$1,094,180  |
| Austin Bldg I              | \$0        | \$0                | \$90,489        | \$0        | \$0             | \$525,519            | \$0           | \$0                 | \$0                  | \$0      | \$616,008    |
| Austin Bldg L              | \$77,910   | \$0                | \$0             | \$0        | \$0             | \$2,208,420          | \$0           | \$0                 | \$0                  | \$0      | \$2,286,330  |
| Austin Bldg M Warehouse    | \$25,448   | \$0                | \$44,606        | \$0        | \$0             | \$141,786            | \$0           | \$0                 | \$0                  | \$0      | \$211,840    |
| Austin Bldg M1             | \$0        | \$0                | \$31,231        | \$0        | \$0             | \$125,467            | \$0           | \$0                 | \$0                  | \$0      | \$156,698    |

| Facility Name            | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total        |
|--------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|--------------|
| Austin Bldg M2 Warehouse | \$0        | \$0                | \$59,331        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0      | \$59,331     |
| Austin Bldg N-Portable   | \$0        | \$0                | \$0             | \$0        | \$0             | \$135,484            | \$0           | \$0                 | \$0                  | \$0      | \$135,484    |
| Austin Bldg O            | \$0        | \$0                | \$0             | \$0        | \$0             | \$114,421            | \$0           | \$0                 | \$0                  | \$0      | \$114,421    |
| Austin Bldg P            | \$0        | \$0                | \$207,721       | \$0        | \$0             | \$241,851            | \$0           | \$0                 | \$0                  | \$0      | \$449,572    |
| Austin Bldg Q            | \$8,775    | \$0                | \$61,703        | \$0        | \$0             | \$444,843            | \$0           | \$0                 | \$0                  | \$0      | \$515,321    |
| Austin Site              | \$0        | \$0                | \$0             | \$0        | \$0             | \$6,177,180          | \$0           | \$0                 | \$0                  | \$0      | \$6,177,180  |
| Austin(Lamar)            | \$14,819   | \$0                | \$6,918,461     | \$0        | \$0             | \$64,756,648         | \$0           | \$0                 | \$0                  | \$24,843 | \$71,714,772 |
| Austin Bldg A            | \$0        | \$0                | \$3,050,665     | \$0        | \$0             | \$23,759,514         | \$0           | \$0                 | \$0                  | \$0      | \$26,810,180 |
| Austin Bldg B            | \$0        | \$0                | \$1,159,292     | \$0        | \$0             | \$11,174,970         | \$0           | \$0                 | \$0                  | \$0      | \$12,334,263 |
| Austin Bldg C            | \$0        | \$0                | \$1,259,204     | \$0        | \$0             | \$15,951,382         | \$0           | \$0                 | \$0                  | \$24,843 | \$17,235,429 |
| Austin Bldg C Annex      | \$0        | \$0                | \$164,853       | \$0        | \$0             | \$770,698            | \$0           | \$0                 | \$0                  | \$0      | \$935,551    |
| Austin Bldg G            | \$10,725   | \$0                | \$1,041,431     | \$0        | \$0             | \$1,871,161          | \$0           | \$0                 | \$0                  | \$0      | \$2,923,317  |
| Austin Bldg J            | \$0        | \$0                | \$49,262        | \$0        | \$0             | \$245,839            | \$0           | \$0                 | \$0                  | \$0      | \$295,101    |
| Austin Bldg J Annex      | \$4,095    | \$0                | \$25,566        | \$0        | \$0             | \$135,982            | \$0           | \$0                 | \$0                  | \$0      | \$165,643    |
| Austin Bldg K            | \$0        | \$0                | \$106,212       | \$0        | \$0             | \$268,803            | \$0           | \$0                 | \$0                  | \$0      | \$375,014    |
| Austin Bldg R            | \$0        | \$0                | \$61,976        | \$0        | \$0             | \$525,168            | \$0           | \$0                 | \$0                  | \$0      | \$587,144    |
| Austin-L Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$10,053,132         | \$0           | \$0                 | \$0                  | \$0      | \$10,053,132 |
| Florence                 | \$0        | \$0                | \$0             | \$0        | \$0             | \$9,969              | \$0           | \$0                 | \$0                  | \$0      | \$9,969      |
| Florence Firing Range    | \$0        | \$0                | \$0             | \$0        | \$0             | \$9,969              | \$0           | \$0                 | \$0                  | \$0      | \$9,969      |
| Florence Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$9,969              | \$0           | \$0                 | \$0                  | \$0      | \$9,969      |

| Facility Name          | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety  | Total        |
|------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|---------|--------------|
| Region 1               | \$29,736   | \$173,350          | \$1,747,977     | \$4,623    | \$159,499       | \$22,530,123         | \$0           | \$0                 | \$46,217             | \$3,428 | \$24,694,953 |
| Athens                 | \$0        | \$0                | \$29,604        | \$0        | \$0             | \$125,411            | \$0           | \$0                 | \$0                  | \$0     | \$155,014    |
| Athens Area Office     | \$0        | \$0                | \$29,604        | \$0        | \$0             | \$125,411            | \$0           | \$0                 | \$0                  | \$0     | \$155,014    |
| Athens Area Office     | \$0        | \$0                | \$29,604        | \$0        | \$0             | \$107,442            | \$0           | \$0                 | \$0                  | \$0     | \$137,046    |
| Athens Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$17,968             | \$0           | \$0                 | \$0                  | \$0     | \$17,968     |
| Canton                 | \$0        | \$0                | \$12,461        | \$0        | \$0             | \$427,935            | \$0           | \$0                 | \$0                  | \$0     | \$440,396    |
| Canton Area Office     | \$0        | \$0                | \$12,461        | \$0        | \$0             | \$427,935            | \$0           | \$0                 | \$0                  | \$0     | \$440,396    |
| Canton Office Building | \$0        | \$0                | \$12,461        | \$0        | \$0             | \$412,072            | \$0           | \$0                 | \$0                  | \$0     | \$424,533    |
| Canton Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$15,863             | \$0           | \$0                 | \$0                  | \$0     | \$15,863     |
| Cleburne               | \$0        | \$0                | \$162,471       | \$0        | \$0             | \$646,384            | \$0           | \$0                 | \$0                  | \$0     | \$808,855    |
| Cleburne Area Office   | \$0        | \$0                | \$162,471       | \$0        | \$0             | \$646,384            | \$0           | \$0                 | \$0                  | \$0     | \$808,855    |
| Cleburne Area Office   | \$0        | \$0                | \$138,044       | \$0        | \$0             | \$599,257            | \$0           | \$0                 | \$0                  | \$0     | \$737,301    |
| Cleburne Site          | \$0        | \$0                | \$24,427        | \$0        | \$0             | \$47,127             | \$0           | \$0                 | \$0                  | \$0     | \$71,554     |
| Corsicana              | \$0        | \$51,833           | \$87,842        | \$815      | \$0             | \$457,375            | \$0           | \$0                 | \$0                  | \$0     | \$597,866    |
| Corsicana Area Office  | \$0        | \$51,833           | \$87,842        | \$815      | \$0             | \$457,375            | \$0           | \$0                 | \$0                  | \$0     | \$597,866    |
| Corsicana Area Office  | \$0        | \$51,833           | \$83,330        | \$815      | \$0             | \$405,910            | \$0           | \$0                 | \$0                  | \$0     | \$541,888    |
| Corsicana Site         | \$0        | \$0                | \$4,512         | \$0        | \$0             | \$51,466             | \$0           | \$0                 | \$0                  | \$0     | \$55,978     |
| Decatur                | \$0        | \$0                | \$0             | \$0        | \$0             | \$44,316             | \$0           | \$0                 | \$0                  | \$0     | \$44,316     |
| Decatur Area Office    | \$0        | \$0                | \$0             | \$0        | \$0             | \$44,316             | \$0           | \$0                 | \$0                  | \$0     | \$44,316     |
| Decatur Area Office    | \$0        | \$0                | \$0             | \$0        | \$0             | \$31,890             | \$0           | \$0                 | \$0                  | \$0     | \$31,890     |
| Decatur Site           | \$0        | \$0                | \$0             | \$0        | \$0             | \$12,427             | \$0           | \$0                 | \$0                  | \$0     | \$12,427     |

| Facility Name           | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|-------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Denton                  | \$0        | \$0                | \$58,855        | \$762      | \$0             | \$384,181            | \$0           | \$0                 | \$0                  | \$0    | \$443,798   |
| Denton Area Office      | \$0        | \$0                | \$58,855        | \$762      | \$0             | \$384,181            | \$0           | \$0                 | \$0                  | \$0    | \$443,798   |
| Denton Office Building  | \$0        | \$0                | \$51,004        | \$0        | \$0             | \$319,235            | \$0           | \$0                 | \$0                  | \$0    | \$370,240   |
| Denton Site             | \$0        | \$0                | \$7,851         | \$762      | \$0             | \$64,946             | \$0           | \$0                 | \$0                  | \$0    | \$73,558    |
| Fort Worth              | \$6,337    | \$0                | \$54,572        | \$0        | \$0             | \$376,527            | \$0           | \$0                 | \$0                  | \$0    | \$437,436   |
| Fort Worth DL Office    | \$6,337    | \$0                | \$54,572        | \$0        | \$0             | \$376,527            | \$0           | \$0                 | \$0                  | \$0    | \$437,436   |
| Fort Worth DL Office    | \$6,337    | \$0                | \$32,584        | \$0        | \$0             | \$364,780            | \$0           | \$0                 | \$0                  | \$0    | \$403,701   |
| Fort Worth Site         | \$0        | \$0                | \$21,988        | \$0        | \$0             | \$11,747             | \$0           | \$0                 | \$0                  | \$0    | \$33,735    |
| Garland                 | \$12,675   | \$35,274           | \$382,258       | \$0        | \$0             | \$7,358,000          | \$0           | \$0                 | \$0                  | \$0    | \$7,788,207 |
| Garland Regional Annex  | \$0        | \$35,274           | \$47,926        | \$0        | \$0             | \$877,908            | \$0           | \$0                 | \$0                  | \$0    | \$961,108   |
| Garland Regional Annex  | \$0        | \$35,274           | \$47,926        | \$0        | \$0             | \$868,692            | \$0           | \$0                 | \$0                  | \$0    | \$951,891   |
| Garland RA Site         | \$0        | \$0                | \$0             | \$0        | \$0             | \$9,216              | \$0           | \$0                 | \$0                  | \$0    | \$9,216     |
| Garland Regional Office | \$12,675   | \$0                | \$334,333       | \$0        | \$0             | \$6,480,092          | \$0           | \$0                 | \$0                  | \$0    | \$6,827,099 |
| Garland Lab Storage     | \$0        | \$0                | \$0             | \$0        | \$0             | \$4,616              | \$0           | \$0                 | \$0                  | \$0    | \$4,616     |
| Garland Radio Repair    | \$0        | \$0                | \$0             | \$0        | \$0             | \$14,517             | \$0           | \$0                 | \$0                  | \$0    | \$14,517    |
| Garland Regional Office | \$12,675   | \$0                | \$334,333       | \$0        | \$0             | \$5,526,647          | \$0           | \$0                 | \$0                  | \$0    | \$5,873,655 |
| Garland RO Site         | \$0        | \$0                | \$0             | \$0        | \$0             | \$918,620            | \$0           | \$0                 | \$0                  | \$0    | \$918,620   |
| Garland Storage         | \$0        | \$0                | \$0             | \$0        | \$0             | \$15,691             | \$0           | \$0                 | \$0                  | \$0    | \$15,691    |
| Gilmer                  | \$0        | \$0                | \$17,076        | \$0        | \$0             | \$400,057            | \$0           | \$0                 | \$0                  | \$0    | \$417,133   |
| Gilmer Area Office      | \$0        | \$0                | \$17,076        | \$0        | \$0             | \$400,057            | \$0           | \$0                 | \$0                  | \$0    | \$417,133   |
| Gilmer Area Office      | \$0        | \$0                | \$14,311        | \$0        | \$0             | \$375,470            | \$0           | \$0                 | \$0                  | \$0    | \$389,780   |

| Facility Name             | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|---------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Gilmer Site               | \$0        | \$0                | \$2,765         | \$0        | \$0             | \$12,577             | \$0           | \$0                 | \$0                  | \$0    | \$15,342    |
| Gilmer Storage            | \$0        | \$0                | \$0             | \$0        | \$0             | \$12,010             | \$0           | \$0                 | \$0                  | \$0    | \$12,010    |
| Hurst                     | \$10,725   | \$0                | \$95,808        | \$0        | \$0             | \$2,559,507          | \$0           | \$0                 | \$0                  | \$0    | \$2,666,039 |
| Hurst Sub-District Office | \$10,725   | \$0                | \$95,808        | \$0        | \$0             | \$2,559,507          | \$0           | \$0                 | \$0                  | \$0    | \$2,666,039 |
| Hurst Site                | \$0        | \$0                | \$0             | \$0        | \$0             | \$18,779             | \$0           | \$0                 | \$0                  | \$0    | \$18,779    |
| Hurst Sub-Dist. Office    | \$10,725   | \$0                | \$95,808        | \$0        | \$0             | \$2,540,729          | \$0           | \$0                 | \$0                  | \$0    | \$2,647,261 |
| Irving                    | \$0        | \$35,274           | \$67,566        | \$0        | \$38,084        | \$291,005            | \$0           | \$0                 | \$0                  | \$0    | \$431,929   |
| Waiver Facility           | \$0        | \$35,274           | \$67,566        | \$0        | \$38,084        | \$291,005            | \$0           | \$0                 | \$0                  | \$0    | \$431,929   |
| Waiver Facility           | \$0        | \$35,274           | \$67,566        | \$0        | \$0             | \$291,005            | \$0           | \$0                 | \$0                  | \$0    | \$393,845   |
| Waiver Site               | \$0        | \$0                | \$0             | \$0        | \$38,084        | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$38,084    |
| Longview                  | \$0        | \$0                | \$100,431       | \$0        | \$0             | \$859,691            | \$0           | \$0                 | \$0                  | \$0    | \$960,123   |
| Longview Area Office      | \$0        | \$0                | \$100,431       | \$0        | \$0             | \$859,691            | \$0           | \$0                 | \$0                  | \$0    | \$960,123   |
| Longview Area Office      | \$0        | \$0                | \$42,342        | \$0        | \$0             | \$719,799            | \$0           | \$0                 | \$0                  | \$0    | \$762,141   |
| Longview Site             | \$0        | \$0                | \$58,089        | \$0        | \$0             | \$139,893            | \$0           | \$0                 | \$0                  | \$0    | \$197,982   |
| Marshall                  | \$0        | \$0                | \$32,427        | \$0        | \$0             | \$339,627            | \$0           | \$0                 | \$0                  | \$0    | \$372,055   |
| Marshall Area Office      | \$0        | \$0                | \$32,427        | \$0        | \$0             | \$339,627            | \$0           | \$0                 | \$0                  | \$0    | \$372,055   |
| Marshall Area Office      | \$0        | \$0                | \$21,466        | \$0        | \$0             | \$339,627            | \$0           | \$0                 | \$0                  | \$0    | \$361,093   |
| Marshall Site             | \$0        | \$0                | \$10,961        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$10,961    |
| McKinney                  | \$0        | \$0                | \$0             | \$0        | \$0             | \$36,761             | \$0           | \$0                 | \$46,217             | \$0    | \$82,978    |
| McKinney Area Office      | \$0        | \$0                | \$0             | \$0        | \$0             | \$36,761             | \$0           | \$0                 | \$46,217             | \$0    | \$82,978    |
| McKinney Area Office      | \$0        | \$0                | \$0             | \$0        | \$0             | \$31,874             | \$0           | \$0                 | \$46,217             | \$0    | \$78,091    |
| McKinney Site             | \$0        | \$0                | \$0             | \$0        | \$0             | \$4,887              | \$0           | \$0                 | \$0                  | \$0    | \$4,887     |

| Facility Name                     | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety  | Total       |
|-----------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|---------|-------------|
| Mineral Wells                     | \$0        | \$0                | \$43,284        | \$0        | \$0             | \$794,481            | \$0           | \$0                 | \$0                  | \$3,428 | \$841,193   |
| Mineral Wells Sub-District Office | \$0        | \$0                | \$43,284        | \$0        | \$0             | \$794,481            | \$0           | \$0                 | \$0                  | \$3,428 | \$841,193   |
| Mineral Wells Site                | \$0        | \$0                | \$7,728         | \$0        | \$0             | \$96,892             | \$0           | \$0                 | \$0                  | \$0     | \$104,620   |
| Mineral Wells Storage 1           | \$0        | \$0                | \$0             | \$0        | \$0             | \$11,531             | \$0           | \$0                 | \$0                  | \$0     | \$11,531    |
| Mineral Wells Sub-District Office | \$0        | \$0                | \$35,556        | \$0        | \$0             | \$686,058            | \$0           | \$0                 | \$0                  | \$3,428 | \$725,041   |
| Mount Pleasant                    | \$0        | \$0                | \$87,504        | \$0        | \$0             | \$799,962            | \$0           | \$0                 | \$0                  | \$0     | \$887,465   |
| Mt Pleasant Area Office           | \$0        | \$0                | \$87,504        | \$0        | \$0             | \$799,962            | \$0           | \$0                 | \$0                  | \$0     | \$887,465   |
| Mt Pleasant Area Office           | \$0        | \$0                | \$56,149        | \$0        | \$0             | \$739,912            | \$0           | \$0                 | \$0                  | \$0     | \$796,061   |
| Mt Pleasant Site                  | \$0        | \$0                | \$31,355        | \$0        | \$0             | \$49,240             | \$0           | \$0                 | \$0                  | \$0     | \$80,595    |
| Mt Pleasant Storage 1             | \$0        | \$0                | \$0             | \$0        | \$0             | \$10,809             | \$0           | \$0                 | \$0                  | \$0     | \$10,809    |
| Palestine                         | \$0        | \$0                | \$34,731        | \$0        | \$0             | \$427,724            | \$0           | \$0                 | \$0                  | \$0     | \$462,455   |
| Palestine Area Office             | \$0        | \$0                | \$34,731        | \$0        | \$0             | \$427,724            | \$0           | \$0                 | \$0                  | \$0     | \$462,455   |
| Palestine Area Office             | \$0        | \$0                | \$29,129        | \$0        | \$0             | \$414,178            | \$0           | \$0                 | \$0                  | \$0     | \$443,307   |
| Palestine Site                    | \$0        | \$0                | \$5,602         | \$0        | \$0             | \$13,546             | \$0           | \$0                 | \$0                  | \$0     | \$19,148    |
| Paris                             | \$0        | \$0                | \$64,717        | \$0        | \$0             | \$724,756            | \$0           | \$0                 | \$0                  | \$0     | \$789,473   |
| Paris Area Office                 | \$0        | \$0                | \$64,717        | \$0        | \$0             | \$724,756            | \$0           | \$0                 | \$0                  | \$0     | \$789,473   |
| Paris Area Office                 | \$0        | \$0                | \$35,413        | \$0        | \$0             | \$688,936            | \$0           | \$0                 | \$0                  | \$0     | \$724,349   |
| Paris Site                        | \$0        | \$0                | \$29,304        | \$0        | \$0             | \$35,820             | \$0           | \$0                 | \$0                  | \$0     | \$65,124    |
| Sherman                           | \$0        | \$0                | \$49,065        | \$0        | \$0             | \$1,284,903          | \$0           | \$0                 | \$0                  | \$0     | \$1,333,968 |
| Sherman Area Office               | \$0        | \$0                | \$49,065        | \$0        | \$0             | \$1,284,903          | \$0           | \$0                 | \$0                  | \$0     | \$1,333,968 |
| Sherman                           | \$0        | \$0                | \$49,065        | \$0        | \$0             | \$1,181,716          | \$0           | \$0                 | \$0                  | \$0     | \$1,230,781 |

| Facility Name               | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|-----------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Area Office                 |            |                    |                 |            |                 |                      |               |                     |                      |        |             |
| Sherman Site                | \$0        | \$0                | \$0             | \$0        | \$0             | \$57,107             | \$0           | \$0                 | \$0                  | \$0    | \$57,107    |
| Sherman Storage Building    | \$0        | \$0                | \$0             | \$0        | \$0             | \$46,081             | \$0           | \$0                 | \$0                  | \$0    | \$46,081    |
| Sulphur Springs             | \$0        | \$8,737            | \$75,359        | \$0        | \$38,084        | \$203,954            | \$0           | \$0                 | \$0                  | \$0    | \$326,135   |
| Sulphur Springs Area Office | \$0        | \$8,737            | \$75,359        | \$0        | \$38,084        | \$203,954            | \$0           | \$0                 | \$0                  | \$0    | \$326,135   |
| Sulphur Springs Area Office | \$0        | \$0                | \$65,906        | \$0        | \$38,084        | \$180,146            | \$0           | \$0                 | \$0                  | \$0    | \$284,136   |
| Sulphur Springs Site        | \$0        | \$0                | \$9,453         | \$0        | \$0             | \$15,488             | \$0           | \$0                 | \$0                  | \$0    | \$24,941    |
| Sulphur Springs Storage     | \$0        | \$8,737            | \$0             | \$0        | \$0             | \$8,321              | \$0           | \$0                 | \$0                  | \$0    | \$17,057    |
| Terrell                     | \$0        | \$0                | \$65,800        | \$0        | \$0             | \$132,471            | \$0           | \$0                 | \$0                  | \$0    | \$198,271   |
| Terrell Area Office         | \$0        | \$0                | \$65,800        | \$0        | \$0             | \$132,471            | \$0           | \$0                 | \$0                  | \$0    | \$198,271   |
| Terrell Area Office         | \$0        | \$0                | \$65,800        | \$0        | \$0             | \$127,142            | \$0           | \$0                 | \$0                  | \$0    | \$192,941   |
| Terrell Site                | \$0        | \$0                | \$0             | \$0        | \$0             | \$5,330              | \$0           | \$0                 | \$0                  | \$0    | \$5,330     |
| Texarkana                   | \$0        | \$0                | \$54,765        | \$0        | \$83,330        | \$1,258,915          | \$0           | \$0                 | \$0                  | \$0    | \$1,397,010 |
| Texarkana Area Office       | \$0        | \$0                | \$54,765        | \$0        | \$83,330        | \$1,258,915          | \$0           | \$0                 | \$0                  | \$0    | \$1,397,010 |
| Texarkana Area Office       | \$0        | \$0                | \$51,518        | \$0        | \$83,330        | \$1,162,123          | \$0           | \$0                 | \$0                  | \$0    | \$1,296,971 |
| Texarkana Site              | \$0        | \$0                | \$0             | \$0        | \$0             | \$85,983             | \$0           | \$0                 | \$0                  | \$0    | \$85,983    |
| Texarkana Storage 1         | \$0        | \$0                | \$0             | \$0        | \$0             | \$10,809             | \$0           | \$0                 | \$0                  | \$0    | \$10,809    |
| Texarkana Storage Building  | \$0        | \$0                | \$3,246         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$3,246     |
| Tyler                       | \$0        | \$0                | \$171,382       | \$3,047    | \$0             | \$1,683,132          | \$0           | \$0                 | \$0                  | \$0    | \$1,857,560 |
| Tyler District Office       | \$0        | \$0                | \$171,382       | \$3,047    | \$0             | \$1,683,132          | \$0           | \$0                 | \$0                  | \$0    | \$1,857,560 |
| Tyler District Office       | \$0        | \$0                | \$171,382       | \$2,285    | \$0             | \$1,629,818          | \$0           | \$0                 | \$0                  | \$0    | \$1,803,485 |

| Facility Name                         | Appearance      | Building Integrity | Capital Renewal    | Compliance      | Critical Repair | Deferred Maintenance | Environmental   | Functional Adequacy | Renovation / Renewal | Safety           | Total               |
|---------------------------------------|-----------------|--------------------|--------------------|-----------------|-----------------|----------------------|-----------------|---------------------|----------------------|------------------|---------------------|
| Tyler MVT Building                    | \$0             | \$0                | \$0                | \$0             | \$0             | \$2,759              | \$0             | \$0                 | \$0                  | \$0              | \$2,759             |
| Tyler Site                            | \$0             | \$0                | \$0                | \$762           | \$0             | \$35,179             | \$0             | \$0                 | \$0                  | \$0              | \$35,941            |
| Tyler Storage 2 and Microwave support | \$0             | \$0                | \$0                | \$0             | \$0             | \$15,376             | \$0             | \$0                 | \$0                  | \$0              | \$15,376            |
| Waxahachie                            | \$0             | \$35,274           | \$0                | \$0             | \$0             | \$268,033            | \$0             | \$0                 | \$0                  | \$0              | \$303,307           |
| Waxahachie Area Office                | \$0             | \$35,274           | \$0                | \$0             | \$0             | \$268,033            | \$0             | \$0                 | \$0                  | \$0              | \$303,307           |
| Waxahachie Area Office                | \$0             | \$0                | \$0                | \$0             | \$0             | \$175,961            | \$0             | \$0                 | \$0                  | \$0              | \$175,961           |
| Waxahachie Service Building           | \$0             | \$0                | \$0                | \$0             | \$0             | \$7,668              | \$0             | \$0                 | \$0                  | \$0              | \$7,668             |
| Waxahachie Site                       | \$0             | \$35,274           | \$0                | \$0             | \$0             | \$84,404             | \$0             | \$0                 | \$0                  | \$0              | \$119,678           |
| Weatherford                           | \$0             | \$6,959            | \$0                | \$0             | \$0             | \$645,013            | \$0             | \$0                 | \$0                  | \$0              | \$651,971           |
| Weatherford Area Office               | \$0             | \$6,959            | \$0                | \$0             | \$0             | \$645,013            | \$0             | \$0                 | \$0                  | \$0              | \$651,971           |
| Weatherford Area Office               | \$0             | \$6,959            | \$0                | \$0             | \$0             | \$609,051            | \$0             | \$0                 | \$0                  | \$0              | \$616,010           |
| <b>Region 2</b>                       | <b>\$26,693</b> | <b>\$279,393</b>   | <b>\$2,003,518</b> | <b>\$59,703</b> | <b>\$77,232</b> | <b>\$14,194,747</b>  | <b>\$36,561</b> | <b>\$0</b>          | <b>\$0</b>           | <b>\$102,998</b> | <b>\$16,780,846</b> |
| Angleton                              | \$0             | \$0                | \$12,556           | \$0             | \$0             | \$397,102            | \$0             | \$0                 | \$0                  | \$0              | \$409,658           |
| Angleton Area Office                  | \$0             | \$0                | \$12,556           | \$0             | \$0             | \$397,102            | \$0             | \$0                 | \$0                  | \$0              | \$409,658           |
| Angleton Area Office                  | \$0             | \$0                | \$12,556           | \$0             | \$0             | \$385,643            | \$0             | \$0                 | \$0                  | \$0              | \$398,199           |
| Angleton Site                         | \$0             | \$0                | \$0                | \$0             | \$0             | \$11,459             | \$0             | \$0                 | \$0                  | \$0              | \$11,459            |
| Baytown                               | \$0             | \$38,084           | \$37,696           | \$0             | \$0             | \$303,006            | \$0             | \$0                 | \$0                  | \$0              | \$378,786           |
| Baytown Area Office                   | \$0             | \$38,084           | \$37,696           | \$0             | \$0             | \$303,006            | \$0             | \$0                 | \$0                  | \$0              | \$378,786           |
| Baytown Area Office                   | \$0             | \$38,084           | \$37,696           | \$0             | \$0             | \$303,006            | \$0             | \$0                 | \$0                  | \$0              | \$378,786           |

| Facility Name                | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Beaumont                     | \$0        | \$38,084           | \$466,367       | \$0        | \$1,063         | \$721,337            | \$0           | \$0                 | \$0                  | \$0    | \$1,226,851 |
| Beaumont CLE Building        | \$0        | \$38,084           | \$110,624       | \$0        | \$1,063         | \$54,377             | \$0           | \$0                 | \$0                  | \$0    | \$204,149   |
| Beaumont CLE Building        | \$0        | \$38,084           | \$99,061        | \$0        | \$1,063         | \$54,377             | \$0           | \$0                 | \$0                  | \$0    | \$192,586   |
| Beaumont CLE Site            | \$0        | \$0                | \$11,562        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$11,562    |
| Beaumont District Office     | \$0        | \$0                | \$355,743       | \$0        | \$0             | \$666,960            | \$0           | \$0                 | \$0                  | \$0    | \$1,022,702 |
| Beaumont District Office     | \$0        | \$0                | \$355,743       | \$0        | \$0             | \$666,960            | \$0           | \$0                 | \$0                  | \$0    | \$1,022,702 |
| Brenham                      | \$6,630    | \$0                | \$40,059        | \$0        | \$0             | \$485,062            | \$0           | \$0                 | \$0                  | \$0    | \$531,751   |
| Brenham Area Office          | \$6,630    | \$0                | \$40,059        | \$0        | \$0             | \$485,062            | \$0           | \$0                 | \$0                  | \$0    | \$531,751   |
| Beaumont AO Site             | \$0        | \$0                | \$0             | \$0        | \$0             | \$34,191             | \$0           | \$0                 | \$0                  | \$0    | \$34,191    |
| Beaumont Area Office         | \$6,630    | \$0                | \$40,059        | \$0        | \$0             | \$450,872            | \$0           | \$0                 | \$0                  | \$0    | \$497,560   |
| Bryan                        | \$0        | \$0                | \$57,511        | \$0        | \$0             | \$1,126,645          | \$0           | \$0                 | \$0                  | \$0    | \$1,184,156 |
| Bryan Dist Office(Old)       | \$0        | \$0                | \$57,511        | \$0        | \$0             | \$1,126,645          | \$0           | \$0                 | \$0                  | \$0    | \$1,184,156 |
| Bryan District Office (Old)  | \$0        | \$0                | \$57,511        | \$0        | \$0             | \$1,052,082          | \$0           | \$0                 | \$0                  | \$0    | \$1,109,593 |
| Bryan Site (Old)             | \$0        | \$0                | \$0             | \$0        | \$0             | \$55,123             | \$0           | \$0                 | \$0                  | \$0    | \$55,123    |
| Bryan Storage Building (Old) | \$0        | \$0                | \$0             | \$0        | \$0             | \$19,440             | \$0           | \$0                 | \$0                  | \$0    | \$19,440    |
| Center                       | \$0        | \$0                | \$33,256        | \$0        | \$0             | \$73,428             | \$0           | \$0                 | \$0                  | \$0    | \$106,684   |
| Center Area Office           | \$0        | \$0                | \$33,256        | \$0        | \$0             | \$73,428             | \$0           | \$0                 | \$0                  | \$0    | \$106,684   |
| Center Area Office           | \$0        | \$0                | \$33,256        | \$0        | \$0             | \$70,353             | \$0           | \$0                 | \$0                  | \$0    | \$103,609   |
| Center Site                  | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,075              | \$0           | \$0                 | \$0                  | \$0    | \$3,075     |
| Columbus                     | \$0        | \$0                | \$86,319        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$86,319    |
| Columbus Area Office         | \$0        | \$0                | \$86,319        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$86,319    |

| Facility Name                    | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total       |
|----------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|-------------|
| Columbus Area Office             | \$0        | \$0                | \$86,319        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0      | \$86,319    |
| Conroe                           | \$0        | \$60,267           | \$21,054        | \$3,710    | \$0             | \$1,525,612          | \$0           | \$0                 | \$0                  | \$0      | \$1,610,643 |
| Conroe District Office           | \$0        | \$3,818            | \$0             | \$2,811    | \$0             | \$784,613            | \$0           | \$0                 | \$0                  | \$0      | \$791,241   |
| Conroe District Office           | \$0        | \$3,818            | \$0             | \$2,811    | \$0             | \$771,434            | \$0           | \$0                 | \$0                  | \$0      | \$778,062   |
| Conroe DO Site                   | \$0        | \$0                | \$0             | \$0        | \$0             | \$13,180             | \$0           | \$0                 | \$0                  | \$0      | \$13,180    |
| Conroe MV Theft Office           | \$0        | \$56,449           | \$21,054        | \$900      | \$0             | \$740,999            | \$0           | \$0                 | \$0                  | \$0      | \$819,401   |
| Conroe MV Site                   | \$0        | \$0                | \$0             | \$900      | \$0             | \$92,627             | \$0           | \$0                 | \$0                  | \$0      | \$93,527    |
| Conroe MV Theft Garage           | \$0        | \$56,449           | \$0             | \$0        | \$0             | \$4,966              | \$0           | \$0                 | \$0                  | \$0      | \$61,415    |
| Conroe MV Theft Office           | \$0        | \$0                | \$21,054        | \$0        | \$0             | \$643,406            | \$0           | \$0                 | \$0                  | \$0      | \$664,460   |
| Galveston                        | \$0        | \$11,745           | \$32,810        | \$305      | \$0             | \$184,126            | \$0           | \$0                 | \$0                  | \$0      | \$228,986   |
| Galveston Area Office            | \$0        | \$11,745           | \$32,810        | \$305      | \$0             | \$184,126            | \$0           | \$0                 | \$0                  | \$0      | \$228,986   |
| Galveston Area Office            | \$0        | \$11,745           | \$32,810        | \$305      | \$0             | \$177,762            | \$0           | \$0                 | \$0                  | \$0      | \$222,622   |
| Galveston Site                   | \$0        | \$0                | \$0             | \$0        | \$0             | \$6,364              | \$0           | \$0                 | \$0                  | \$0      | \$6,364     |
| Houston                          | \$7,312    | \$0                | \$551,029       | \$6,330    | \$38,084        | \$4,765,489          | \$0           | \$0                 | \$0                  | \$63,060 | \$5,431,305 |
| Area Office (Grant Road)         | \$0        | \$0                | \$0             | \$1,592    | \$0             | \$459,847            | \$0           | \$0                 | \$0                  | \$23,963 | \$485,402   |
| Houston Area Office (Grant Road) | \$0        | \$0                | \$0             | \$1,592    | \$0             | \$438,482            | \$0           | \$0                 | \$0                  | \$23,963 | \$464,037   |
| Houston Site (Grant Road)        | \$0        | \$0                | \$0             | \$0        | \$0             | \$21,365             | \$0           | \$0                 | \$0                  | \$0      | \$21,365    |
| Area Office (Rosslyn)            | \$0        | \$0                | \$47,542        | \$0        | \$0             | \$351,745            | \$0           | \$0                 | \$0                  | \$0      | \$399,287   |
| Houston Area Office (Rosslyn)    | \$0        | \$0                | \$47,542        | \$0        | \$0             | \$342,602            | \$0           | \$0                 | \$0                  | \$0      | \$390,144   |

| Facility Name                    | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total       |
|----------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|-------------|
| Houston Site (Rosslyn)           | \$0        | \$0                | \$0             | \$0        | \$0             | \$9,143              | \$0           | \$0                 | \$0                  | \$0      | \$9,143     |
| Houston DL Office (Dacoma)       | \$0        | \$0                | \$57,828        | \$4,738    | \$0             | \$3,832              | \$0           | \$0                 | \$0                  | \$19,927 | \$86,325    |
| Houston DL Office (Dacoma)       | \$0        | \$0                | \$57,828        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$19,927 | \$77,755    |
| Houston Site (Dacoma)            | \$0        | \$0                | \$0             | \$4,738    | \$0             | \$3,832              | \$0           | \$0                 | \$0                  | \$0      | \$8,570     |
| Houston DL Office (Townhurst)    | \$7,312    | \$0                | \$1,274         | \$0        | \$0             | \$654,261            | \$0           | \$0                 | \$0                  | \$19,170 | \$682,017   |
| Houston DL Office (Townhurst)    | \$7,312    | \$0                | \$1,274         | \$0        | \$0             | \$629,856            | \$0           | \$0                 | \$0                  | \$19,170 | \$657,612   |
| Houston Site (Townhurst)         | \$0        | \$0                | \$0             | \$0        | \$0             | \$24,405             | \$0           | \$0                 | \$0                  | \$0      | \$24,405    |
| Houston Regional Headquarters    | \$0        | \$0                | \$5,640         | \$0        | \$38,084        | \$2,738,984          | \$0           | \$0                 | \$0                  | \$0      | \$2,782,709 |
| Houston Ancillary (Headquarters) | \$0        | \$0                | \$5,640         | \$0        | \$0             | \$50,997             | \$0           | \$0                 | \$0                  | \$0      | \$56,637    |
| Houston Regional Headquarters    | \$0        | \$0                | \$0             | \$0        | \$38,084        | \$2,617,021          | \$0           | \$0                 | \$0                  | \$0      | \$2,655,105 |
| Houston Site (Headquarters)      | \$0        | \$0                | \$0             | \$0        | \$0             | \$70,967             | \$0           | \$0                 | \$0                  | \$0      | \$70,967    |
| Houston Super Driver License     | \$0        | \$0                | \$438,745       | \$0        | \$0             | \$556,819            | \$0           | \$0                 | \$0                  | \$0      | \$995,565   |
| Houston Site (SDL)               | \$0        | \$0                | \$0             | \$0        | \$0             | \$12,812             | \$0           | \$0                 | \$0                  | \$0      | \$12,812    |
| Houston Super Driver License     | \$0        | \$0                | \$438,745       | \$0        | \$0             | \$544,007            | \$0           | \$0                 | \$0                  | \$0      | \$982,752   |
| Humble                           | \$0        | \$0                | \$38,687        | \$0        | \$0             | \$312,378            | \$0           | \$0                 | \$0                  | \$0      | \$351,066   |
| Humble Area Office               | \$0        | \$0                | \$38,687        | \$0        | \$0             | \$312,378            | \$0           | \$0                 | \$0                  | \$0      | \$351,066   |
| Humble Area Office               | \$0        | \$0                | \$38,687        | \$0        | \$0             | \$312,378            | \$0           | \$0                 | \$0                  | \$0      | \$351,066   |
| Huntsville                       | \$0        | \$45,960           | \$44,147        | \$6,990    | \$0             | \$597,476            | \$0           | \$0                 | \$0                  | \$24,382 | \$718,955   |

| Facility Name                | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total     |
|------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|-----------|
| Huntsville Area Office       | \$0        | \$45,960           | \$44,147        | \$6,990    | \$0             | \$597,476            | \$0           | \$0                 | \$0                  | \$24,382 | \$718,955 |
| Huntsville Area Office       | \$0        | \$45,960           | \$26,359        | \$6,990    | \$0             | \$568,168            | \$0           | \$0                 | \$0                  | \$0      | \$647,477 |
| Huntsville Site              | \$0        | \$0                | \$17,788        | \$0        | \$0             | \$29,308             | \$0           | \$0                 | \$0                  | \$24,382 | \$71,478  |
| Jasper                       | \$0        | \$0                | \$55,641        | \$0        | \$0             | \$200,417            | \$0           | \$0                 | \$0                  | \$0      | \$256,058 |
| Jasper Area Office           | \$0        | \$0                | \$55,641        | \$0        | \$0             | \$200,417            | \$0           | \$0                 | \$0                  | \$0      | \$256,058 |
| Jasper Area Office           | \$0        | \$0                | \$55,641        | \$0        | \$0             | \$197,206            | \$0           | \$0                 | \$0                  | \$0      | \$252,848 |
| Jasper Site                  | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,210              | \$0           | \$0                 | \$0                  | \$0      | \$3,210   |
| Lufkin                       | \$0        | \$0                | \$38,019        | \$1,523    | \$0             | \$530,288            | \$0           | \$0                 | \$0                  | \$0      | \$569,830 |
| Lufkin Sub-District Office   | \$0        | \$0                | \$38,019        | \$1,523    | \$0             | \$530,288            | \$0           | \$0                 | \$0                  | \$0      | \$569,830 |
| Lufkin MV Theft Building     | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,755              | \$0           | \$0                 | \$0                  | \$0      | \$3,755   |
| Lufkin Site                  | \$0        | \$0                | \$0             | \$0        | \$0             | \$4,100              | \$0           | \$0                 | \$0                  | \$0      | \$4,100   |
| Lufkin Sub-District Office   | \$0        | \$0                | \$38,019        | \$1,523    | \$0             | \$522,433            | \$0           | \$0                 | \$0                  | \$0      | \$561,976 |
| Nacogdoches                  | \$4,875    | \$0                | \$102,765       | \$0        | \$0             | \$161,759            | \$0           | \$0                 | \$0                  | \$0      | \$269,398 |
| Nacogdoches Area Office      | \$4,875    | \$0                | \$102,765       | \$0        | \$0             | \$161,759            | \$0           | \$0                 | \$0                  | \$0      | \$269,398 |
| Nacogdoches Area Office      | \$4,875    | \$0                | \$102,765       | \$0        | \$0             | \$158,684            | \$0           | \$0                 | \$0                  | \$0      | \$266,323 |
| Nacogdoches Site             | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,075              | \$0           | \$0                 | \$0                  | \$0      | \$3,075   |
| New Waverly                  | \$0        | \$0                | \$2,339         | \$262      | \$0             | \$211                | \$0           | \$0                 | \$0                  | \$220    | \$3,031   |
| New Waverly - CV Enforce     | \$0        | \$0                | \$2,339         | \$262      | \$0             | \$211                | \$0           | \$0                 | \$0                  | \$220    | \$3,031   |
| New Waverly CV Enforcement 1 | \$0        | \$0                | \$2,339         | \$262      | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$220    | \$2,820   |
| New Waverly Site             | \$0        | \$0                | \$0             | \$0        | \$0             | \$211                | \$0           | \$0                 | \$0                  | \$0      | \$211     |

| Facility Name              | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total       |
|----------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|-------------|
| Orange                     | \$3,487    | \$0                | \$68,817        | \$0        | \$0             | \$21,579             | \$0           | \$0                 | \$0                  | \$0      | \$93,883    |
| Orange Area Office         | \$3,487    | \$0                | \$68,817        | \$0        | \$0             | \$21,579             | \$0           | \$0                 | \$0                  | \$0      | \$93,883    |
| Orange Area Office         | \$3,487    | \$0                | \$68,817        | \$0        | \$0             | \$21,579             | \$0           | \$0                 | \$0                  | \$0      | \$93,883    |
| Pierce                     | \$4,388    | \$0                | \$11,981        | \$0        | \$38,084        | \$500,031            | \$0           | \$0                 | \$0                  | \$15,336 | \$569,821   |
| Pierce Sub-District Office | \$4,388    | \$0                | \$11,981        | \$0        | \$38,084        | \$500,031            | \$0           | \$0                 | \$0                  | \$15,336 | \$569,821   |
| Pierce 1997 Addition       | \$0        | \$0                | \$11,981        | \$0        | \$0             | \$86,341             | \$0           | \$0                 | \$0                  | \$0      | \$98,323    |
| Pierce Site                | \$0        | \$0                | \$0             | \$0        | \$0             | \$25,752             | \$0           | \$0                 | \$0                  | \$0      | \$25,752    |
| Pierce Storage 1           | \$1        | \$0                | \$0             | \$0        | \$0             | \$4,168              | \$0           | \$0                 | \$0                  | \$0      | \$4,169     |
| Pierce Storage 2           | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,154              | \$0           | \$0                 | \$0                  | \$0      | \$3,154     |
| Pierce Sub-District Office | \$4,387    | \$0                | \$0             | \$0        | \$38,084        | \$380,616            | \$0           | \$0                 | \$0                  | \$15,336 | \$438,424   |
| Rosenberg                  | \$0        | \$0                | \$61,425        | \$0        | \$0             | \$541,324            | \$0           | \$0                 | \$0                  | \$0      | \$602,750   |
| Rosenberg Area Office      | \$0        | \$0                | \$61,425        | \$0        | \$0             | \$541,324            | \$0           | \$0                 | \$0                  | \$0      | \$602,750   |
| Rosenberg 1997 Addition    | \$0        | \$0                | \$19,400        | \$0        | \$0             | \$139,804            | \$0           | \$0                 | \$0                  | \$0      | \$159,204   |
| Rosenberg Area Office      | \$0        | \$0                | \$42,025        | \$0        | \$0             | \$348,838            | \$0           | \$0                 | \$0                  | \$0      | \$390,864   |
| Rosenberg Site             | \$0        | \$0                | \$0             | \$0        | \$0             | \$52,682             | \$0           | \$0                 | \$0                  | \$0      | \$52,682    |
| Texas City                 | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,145,444          | \$0           | \$0                 | \$0                  | \$0      | \$1,145,444 |
| Texas City Area Office     | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,145,444          | \$0           | \$0                 | \$0                  | \$0      | \$1,145,444 |
| Texas City Area Office     | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,099,347          | \$0           | \$0                 | \$0                  | \$0      | \$1,099,347 |
| Texas City Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$46,097             | \$0           | \$0                 | \$0                  | \$0      | \$46,097    |
| Wallisville                | \$0        | \$0                | \$84,539        | \$0        | \$0             | \$23,311             | \$0           | \$0                 | \$0                  | \$0      | \$107,850   |
| Wallisville Area Office    | \$0        | \$0                | \$84,539        | \$0        | \$0             | \$23,311             | \$0           | \$0                 | \$0                  | \$0      | \$107,850   |

| Facility Name             | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total        |
|---------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|--------------|
| Wallisville Area Office   | \$0        | \$0                | \$68,237        | \$0        | \$0             | \$23,311             | \$0           | \$0                 | \$0                  | \$0      | \$91,548     |
| Wallisville Site          | \$0        | \$0                | \$16,301        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0      | \$16,301     |
| Webster                   | \$0        | \$85,252           | \$156,501       | \$40,583   | \$0             | \$578,723            | \$36,561      | \$0                 | \$0                  | \$0      | \$897,621    |
| Webster Area Office       | \$0        | \$85,252           | \$156,501       | \$40,583   | \$0             | \$578,723            | \$36,561      | \$0                 | \$0                  | \$0      | \$897,621    |
| Webster Area Office       | \$0        | \$85,252           | \$156,501       | \$40,583   | \$0             | \$552,863            | \$36,561      | \$0                 | \$0                  | \$0      | \$871,761    |
| Webster Site              | \$0        | \$0                | \$0             | \$0        | \$0             | \$25,860             | \$0           | \$0                 | \$0                  | \$0      | \$25,860     |
| Region 3                  | \$17,507   | \$34,043           | \$1,088,899     | \$0        | \$24,839        | \$13,558,846         | \$0           | \$35,274            | \$0                  | \$58,924 | \$14,818,332 |
| Alice                     | \$0        | \$0                | \$54,915        | \$0        | \$0             | \$393,330            | \$0           | \$0                 | \$0                  | \$0      | \$448,245    |
| Alice Area Office         | \$0        | \$0                | \$54,915        | \$0        | \$0             | \$393,330            | \$0           | \$0                 | \$0                  | \$0      | \$448,245    |
| Alice Area Office         | \$0        | \$0                | \$17,277        | \$0        | \$0             | \$371,519            | \$0           | \$0                 | \$0                  | \$0      | \$388,796    |
| Alice Site                | \$0        | \$0                | \$36,720        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0      | \$36,720     |
| Alice Storage/Weight Room | \$0        | \$0                | \$917           | \$0        | \$0             | \$21,811             | \$0           | \$0                 | \$0                  | \$0      | \$22,729     |
| Beeville                  | \$0        | \$0                | \$35,812        | \$0        | \$0             | \$141,779            | \$0           | \$0                 | \$0                  | \$0      | \$177,592    |
| Beeville Area Office      | \$0        | \$0                | \$35,812        | \$0        | \$0             | \$141,779            | \$0           | \$0                 | \$0                  | \$0      | \$177,592    |
| Beeville Area Office      | \$0        | \$0                | \$23,655        | \$0        | \$0             | \$121,812            | \$0           | \$0                 | \$0                  | \$0      | \$145,467    |
| Beeville Site             | \$0        | \$0                | \$12,157        | \$0        | \$0             | \$19,968             | \$0           | \$0                 | \$0                  | \$0      | \$32,125     |
| Brownsville               | \$0        | \$0                | \$3,915         | \$0        | \$0             | \$24,105             | \$0           | \$35,274            | \$0                  | \$58,924 | \$122,218    |
| Brownsville Area Office   | \$0        | \$0                | \$3,915         | \$0        | \$0             | \$24,105             | \$0           | \$35,274            | \$0                  | \$58,924 | \$122,218    |
| Brownsville Area Office   | \$0        | \$0                | \$3,915         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$58,924 | \$62,839     |
| Brownsville Site          | \$0        | \$0                | \$0             | \$0        | \$0             | \$24,105             | \$0           | \$35,274            | \$0                  | \$0      | \$59,379     |

| Facility Name                            | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|--|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Corpus Christi                           | \$14,137   | \$0                | \$208,203       | \$0        | \$0             | \$3,964,799          | \$0           | \$0                 | \$0                  | \$0    | \$4,187,139 |
| Corpus Christi Reg Office                | \$14,137   | \$0                | \$208,203       | \$0        | \$0             | \$3,964,799          | \$0           | \$0                 | \$0                  | \$0    | \$4,187,139 |
| Corpus Christi Drivers License Building  | \$2,437    | \$0                | \$23,915        | \$0        | \$0             | \$172,337            | \$0           | \$0                 | \$0                  | \$0    | \$198,690   |
| Corpus Christi Equipment Shelter         | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,316              | \$0           | \$0                 | \$0                  | \$0    | \$1,316     |
| Corpus Christi Hangar                    | \$0        | \$0                | \$716           | \$0        | \$0             | \$82,835             | \$0           | \$0                 | \$0                  | \$0    | \$83,551    |
| Corpus Christi MVT Building              | \$0        | \$0                | \$258           | \$0        | \$0             | \$32,505             | \$0           | \$0                 | \$0                  | \$0    | \$32,763    |
| Corpus Christi Radio Tech/Crime Lab Stor | \$0        | \$0                | \$34,687        | \$0        | \$0             | \$106,609            | \$0           | \$0                 | \$0                  | \$0    | \$141,296   |
| Corpus Christi Regional Office 1993 Add  | \$0        | \$0                | \$24,020        | \$0        | \$0             | \$173,097            | \$0           | \$0                 | \$0                  | \$0    | \$197,117   |
| Corpus Christi Regional Office Original  | \$11,700   | \$0                | \$124,606       | \$0        | \$0             | \$3,065,490          | \$0           | \$0                 | \$0                  | \$0    | \$3,201,796 |
| Corpus Christi Site                      | \$0        | \$0                | \$0             | \$0        | \$0             | \$330,610            | \$0           | \$0                 | \$0                  | \$0    | \$330,610   |
| Del Rio                                  | \$0        | \$0                | \$80,726        | \$0        | \$0             | \$1,316,018          | \$0           | \$0                 | \$0                  | \$0    | \$1,396,744 |
| Del Rio Area Office                      | \$0        | \$0                | \$80,726        | \$0        | \$0             | \$1,316,018          | \$0           | \$0                 | \$0                  | \$0    | \$1,396,744 |
| Del Rio Area Office                      | \$0        | \$0                | \$80,726        | \$0        | \$0             | \$1,275,213          | \$0           | \$0                 | \$0                  | \$0    | \$1,355,939 |
| Del Rio Storage Building                 | \$0        | \$0                | \$0             | \$0        | \$0             | \$40,805             | \$0           | \$0                 | \$0                  | \$0    | \$40,805    |
| Eagle Pass                               | \$0        | \$0                | \$48,045        | \$0        | \$0             | \$319,181            | \$0           | \$0                 | \$0                  | \$0    | \$367,226   |
| Eagle Pass Area Office                   | \$0        | \$0                | \$44,939        | \$0        | \$0             | \$312,330            | \$0           | \$0                 | \$0                  | \$0    | \$357,269   |
| Eagle Pass Area Office                   | \$0        | \$0                | \$44,939        | \$0        | \$0             | \$285,810            | \$0           | \$0                 | \$0                  | \$0    | \$330,749   |
| Eagle Pass Site                          | \$0        | \$0                | \$0             | \$0        | \$0             | \$26,520             | \$0           | \$0                 | \$0                  | \$0    | \$26,520    |

| Facility Name                       | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|-------------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Eagle Pass Port-of-Entry            | \$0        | \$0                | \$3,106         | \$0        | \$0             | \$6,851              | \$0           | \$0                 | \$0                  | \$0    | \$9,957     |
| Port-of-Entry Admin.                | \$0        | \$0                | \$1,553         | \$0        | \$0             | \$981                | \$0           | \$0                 | \$0                  | \$0    | \$2,534     |
| Work Stations                       | \$0        | \$0                | \$1,553         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$1,553     |
| Site                                | \$0        | \$0                | \$0             | \$0        | \$0             | \$5,871              | \$0           | \$0                 | \$0                  | \$0    | \$5,871     |
| Falfurrias                          | \$0        | \$0                | \$1,915         | \$0        | \$0             | \$163,397            | \$0           | \$0                 | \$0                  | \$0    | \$165,312   |
| Falfurrias Scale House (Northbound) | \$0        | \$0                | \$902           | \$0        | \$0             | \$163,397            | \$0           | \$0                 | \$0                  | \$0    | \$164,299   |
| Falfurrias Scale House Office       | \$0        | \$0                | \$128           | \$0        | \$0             | \$26,156             | \$0           | \$0                 | \$0                  | \$0    | \$26,284    |
| Falfurrias Site                     | \$0        | \$0                | \$774           | \$0        | \$0             | \$137,241            | \$0           | \$0                 | \$0                  | \$0    | \$138,015   |
| Falfurrias Scale House (Southbound) | \$0        | \$0                | \$1,013         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$1,013     |
| Falfurrias Scale House Office       | \$0        | \$0                | \$128           | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$128       |
| Falfurrias Site                     | \$0        | \$0                | \$885           | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$885       |
| Harlingen                           | \$0        | \$0                | \$65,952        | \$0        | \$0             | \$1,909,847          | \$0           | \$0                 | \$0                  | \$0    | \$1,975,799 |
| Harlingen Area Office               | \$0        | \$0                | \$65,952        | \$0        | \$0             | \$1,909,847          | \$0           | \$0                 | \$0                  | \$0    | \$1,975,799 |
| Harlingen Area Office               | \$0        | \$0                | \$55,455        | \$0        | \$0             | \$1,824,185          | \$0           | \$0                 | \$0                  | \$0    | \$1,879,640 |
| Harlingen MVT Building              | \$0        | \$0                | \$10,498        | \$0        | \$0             | \$30,239             | \$0           | \$0                 | \$0                  | \$0    | \$40,737    |
| Harlingen Site                      | \$0        | \$0                | \$0             | \$0        | \$0             | \$55,423             | \$0           | \$0                 | \$0                  | \$0    | \$55,423    |
| Laredo                              | \$933      | \$34,043           | \$226,128       | \$0        | \$24,839        | \$836,048            | \$0           | \$0                 | \$0                  | \$0    | \$1,121,990 |
| Laredo (Old)                        | \$0        | \$0                | \$28,991        | \$0        | \$0             | \$208,155            | \$0           | \$0                 | \$0                  | \$0    | \$237,146   |
| Laredo (Old)                        | \$0        | \$0                | \$20,027        | \$0        | \$0             | \$134,680            | \$0           | \$0                 | \$0                  | \$0    | \$154,707   |
| Laredo Site (Old)                   | \$0        | \$0                | \$8,964         | \$0        | \$0             | \$73,475             | \$0           | \$0                 | \$0                  | \$0    | \$82,439    |

| Facility Name                           | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|---|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Laredo Sub-Dist Office                  | \$933      | \$34,043           | \$197,137       | \$0        | \$24,839        | \$627,892            | \$0           | \$0                 | \$0                  | \$0    | \$884,843   |
| Laredo Sub District Office              | \$0        | \$34,043           | \$131,570       | \$0        | \$24,839        | \$592,985            | \$0           | \$0                 | \$0                  | \$0    | \$783,436   |
| Laredo Sub District Office Lab/ Storage | \$933      | \$0                | \$58,521        | \$0        | \$0             | \$6,365              | \$0           | \$0                 | \$0                  | \$0    | \$65,818    |
| Laredo Sub District Office MVT Building | \$0        | \$0                | \$7,046         | \$0        | \$0             | \$757                | \$0           | \$0                 | \$0                  | \$0    | \$7,803     |
| Laredo Sub District Office Site         | \$0        | \$0                | \$0             | \$0        | \$0             | \$27,786             | \$0           | \$0                 | \$0                  | \$0    | \$27,786    |
| Los Indios                              | \$0        | \$0                | \$0             | \$0        | \$0             | \$25,714             | \$0           | \$0                 | \$0                  | \$0    | \$25,714    |
| Los Indios Port of Entry                | \$0        | \$0                | \$0             | \$0        | \$0             | \$25,714             | \$0           | \$0                 | \$0                  | \$0    | \$25,714    |
| Los Indios Port of Entry                | \$0        | \$0                | \$0             | \$0        | \$0             | \$24,692             | \$0           | \$0                 | \$0                  | \$0    | \$24,692    |
| Los Indios Site                         | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,021              | \$0           | \$0                 | \$0                  | \$0    | \$1,021     |
| Los Tomates                             | \$0        | \$0                | \$0             | \$0        | \$0             | \$17,760             | \$0           | \$0                 | \$0                  | \$0    | \$17,760    |
| Los Tomates Port of Entry               | \$0        | \$0                | \$0             | \$0        | \$0             | \$17,760             | \$0           | \$0                 | \$0                  | \$0    | \$17,760    |
| Los Tomates Port of Entry               | \$0        | \$0                | \$0             | \$0        | \$0             | \$16,739             | \$0           | \$0                 | \$0                  | \$0    | \$16,739    |
| Los Tomates Site                        | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,021              | \$0           | \$0                 | \$0                  | \$0    | \$1,021     |
| McAllen                                 | \$2,437    | \$0                | \$333,965       | \$0        | \$0             | \$4,049,872          | \$0           | \$0                 | \$0                  | \$0    | \$4,386,274 |
| McAllen Regional Office                 | \$2,437    | \$0                | \$333,965       | \$0        | \$0             | \$4,049,872          | \$0           | \$0                 | \$0                  | \$0    | \$4,386,274 |
| McAllen 1995 Addition                   | \$0        | \$0                | \$43,133        | \$0        | \$0             | \$592,701            | \$0           | \$0                 | \$0                  | \$0    | \$635,834   |
| McAllen Firearms Vault                  | \$2,437    | \$0                | \$10,544        | \$0        | \$0             | \$315,866            | \$0           | \$0                 | \$0                  | \$0    | \$328,847   |
| McAllen Portable Building               | \$0        | \$0                | \$0             | \$0        | \$0             | \$69,491             | \$0           | \$0                 | \$0                  | \$0    | \$69,491    |
| McAllen Regional Office                 | \$0        | \$0                | \$280,288       | \$0        | \$0             | \$3,001,827          | \$0           | \$0                 | \$0                  | \$0    | \$3,282,116 |

| Facility Name                         | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety    | Total        |
|---------------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|-----------|--------------|
| McAllen Site                          | \$0        | \$0                | \$0             | \$0        | \$0             | \$69,986             | \$0           | \$0                 | \$0                  | \$0       | \$69,986     |
| Pharr                                 | \$0        | \$0                | \$1,021         | \$0        | \$0             | \$18,911             | \$0           | \$0                 | \$0                  | \$0       | \$19,932     |
| Pharr Port of Entry Area Office       | \$0        | \$0                | \$1,021         | \$0        | \$0             | \$18,911             | \$0           | \$0                 | \$0                  | \$0       | \$19,932     |
| Pharr Port of Entry Area Office       | \$0        | \$0                | \$0             | \$0        | \$0             | \$16,739             | \$0           | \$0                 | \$0                  | \$0       | \$16,739     |
| Pharr Site                            | \$0        | \$0                | \$1,021         | \$0        | \$0             | \$2,172              | \$0           | \$0                 | \$0                  | \$0       | \$3,194      |
| Uvalde                                | \$0        | \$0                | \$28,302        | \$0        | \$0             | \$378,084            | \$0           | \$0                 | \$0                  | \$0       | \$406,386    |
| Uvalde Area Office                    | \$0        | \$0                | \$28,302        | \$0        | \$0             | \$378,084            | \$0           | \$0                 | \$0                  | \$0       | \$406,386    |
| Uvalde Area Office                    | \$0        | \$0                | \$17,438        | \$0        | \$0             | \$378,084            | \$0           | \$0                 | \$0                  | \$0       | \$395,523    |
| Uvalde Site                           | \$0        | \$0                | \$10,863        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$10,863     |
| Region 4                              | \$7,162    | \$114,569          | \$1,265,538     | \$32,279   | \$1,921         | \$8,362,217          | \$86,035      | \$213,081           | \$0                  | \$227,235 | \$10,310,037 |
| Alpine                                | \$0        | \$0                | \$38,364        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$38,364     |
| Alpine Area Office                    | \$0        | \$0                | \$38,364        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$38,364     |
| Alpine Area Office                    | \$0        | \$0                | \$38,364        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$38,364     |
| Big Spring                            | \$0        | \$0                | \$66,763        | \$1,814    | \$0             | \$429,746            | \$0           | \$31,219            | \$0                  | \$0       | \$529,542    |
| Big Spring Area Office                | \$0        | \$0                | \$66,763        | \$1,814    | \$0             | \$429,746            | \$0           | \$31,219            | \$0                  | \$0       | \$529,542    |
| Big Spring Area Office                | \$0        | \$0                | \$54,321        | \$1,814    | \$0             | \$345,365            | \$0           | \$0                 | \$0                  | \$0       | \$401,500    |
| Big Spring Site                       | \$0        | \$0                | \$12,442        | \$0        | \$0             | \$71,712             | \$0           | \$31,219            | \$0                  | \$0       | \$115,373    |
| Big Spring Storage Building           | \$0        | \$0                | \$0             | \$0        | \$0             | \$12,668             | \$0           | \$0                 | \$0                  | \$0       | \$12,668     |
| El Paso                               | \$0        | \$40,295           | \$482,409       | \$15,531   | \$0             | \$2,610,656          | \$64,589      | \$2,585             | \$0                  | \$9,613   | \$3,225,678  |
| El Paso Bridge of Americas Port Entry | \$0        | \$0                | \$36,391        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$36,391     |
| El Paso Bridge of Americas            | \$0        | \$0                | \$3,899         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$3,899      |

| Facility Name                            | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety  | Total       |
|--|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|---------|-------------|
| Office                                   |            |                    |                 |            |                 |                      |               |                     |                      |         |             |
| El Paso Bridge of Americas Vehicle Ins   | \$0        | \$0                | \$32,492        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$32,492    |
| El Paso DL Office (Gateway East)         | \$0        | \$0                | \$78,998        | \$2,196    | \$0             | \$1,441,331          | \$0           | \$0                 | \$0                  | \$0     | \$1,522,525 |
| El Paso DL Office (Gateway East)         | \$0        | \$0                | \$42,240        | \$2,196    | \$0             | \$1,429,564          | \$0           | \$0                 | \$0                  | \$0     | \$1,473,999 |
| El Paso Site (Gateway East)              | \$0        | \$0                | \$36,758        | \$0        | \$0             | \$11,767             | \$0           | \$0                 | \$0                  | \$0     | \$48,525    |
| El Paso DL Office (Hondo Pass)           | \$0        | \$35,274           | \$65,338        | \$1,210    | \$0             | \$173,060            | \$64,589      | \$2,585             | \$0                  | \$9,613 | \$351,668   |
| El Paso DL Office (Hondo Pass)           | \$0        | \$35,274           | \$56,763        | \$1,210    | \$0             | \$148,085            | \$64,589      | \$2,585             | \$0                  | \$0     | \$308,505   |
| El Paso MVT Building (Hondo Pass)        | \$0        | \$0                | \$0             | \$0        | \$0             | \$2,818              | \$0           | \$0                 | \$0                  | \$0     | \$2,818     |
| El Paso Site (Hondo Pass)                | \$0        | \$0                | \$8,575         | \$0        | \$0             | \$22,157             | \$0           | \$0                 | \$0                  | \$9,613 | \$40,345    |
| El Paso Northwestern Drivers License     | \$0        | \$0                | \$18,103        | \$605      | \$0             | \$48,981             | \$0           | \$0                 | \$0                  | \$0     | \$67,688    |
| El Paso NW Drivers License Office        | \$0        | \$0                | \$18,103        | \$605      | \$0             | \$48,981             | \$0           | \$0                 | \$0                  | \$0     | \$67,688    |
| El Paso Sub-Dist Office (Scott Simpson)  | \$0        | \$5,021            | \$241,943       | \$8,597    | \$0             | \$947,285            | \$0           | \$0                 | \$0                  | \$0     | \$1,202,845 |
| El Paso Sub-Dist Off                     | \$0        | \$5,021            | \$241,943       | \$7,204    | \$0             | \$881,792            | \$0           | \$0                 | \$0                  | \$0     | \$1,135,960 |
| El Paso Sub-Dist Off Ballistics Building | \$0        | \$0                | \$0             | \$605      | \$0             | \$5,996              | \$0           | \$0                 | \$0                  | \$0     | \$6,601     |
| El Paso Sub-Dist Off Comm Equip/Storage  | \$0        | \$0                | \$0             | \$788      | \$0             | \$26,346             | \$0           | \$0                 | \$0                  | \$0     | \$27,134    |
| El Paso                                  | \$0        | \$0                | \$0             | \$0        | \$0             | \$33,150             | \$0           | \$0                 | \$0                  | \$0     | \$33,150    |

| Facility Name                           | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety    | Total       |
|---|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|-----------|-------------|
| Sub-Dist Off Site                       |            |                    |                 |            |                 |                      |               |                     |                      |           |             |
| Ysleta Port of Entry (Rio Del Norte)    | \$0        | \$0                | \$41,636        | \$2,925    | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$44,561    |
| Ysleta Port of Entry Vehicle Inspection | \$0        | \$0                | \$41,636        | \$2,925    | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0       | \$44,561    |
| Fort Stockton                           | \$0        | \$35,274           | \$50,186        | \$0        | \$1,921         | \$349,330            | \$21,446      | \$0                 | \$0                  | \$0       | \$458,157   |
| Fort Stockton Area Office               | \$0        | \$35,274           | \$50,186        | \$0        | \$1,921         | \$349,330            | \$21,446      | \$0                 | \$0                  | \$0       | \$458,157   |
| Fort Stockton Area Office               | \$0        | \$35,274           | \$44,103        | \$0        | \$1,921         | \$349,330            | \$0           | \$0                 | \$0                  | \$0       | \$430,629   |
| Fort Stockton Site                      | \$0        | \$0                | \$6,083         | \$0        | \$0             | \$0                  | \$21,446      | \$0                 | \$0                  | \$0       | \$27,529    |
| Lamesa                                  | \$0        | \$0                | \$96,701        | \$2,419    | \$0             | \$62,390             | \$0           | \$0                 | \$0                  | \$5,781   | \$167,291   |
| Lamesa Area Office                      | \$0        | \$0                | \$96,701        | \$2,419    | \$0             | \$62,390             | \$0           | \$0                 | \$0                  | \$5,781   | \$167,291   |
| Lamesa Area Office                      | \$0        | \$0                | \$94,397        | \$2,419    | \$0             | \$62,390             | \$0           | \$0                 | \$0                  | \$0       | \$159,206   |
| Lamesa Site                             | \$0        | \$0                | \$2,304         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$5,781   | \$8,085     |
| Midland                                 | \$0        | \$0                | \$189,390       | \$605      | \$0             | \$2,249,345          | \$0           | \$0                 | \$0                  | \$118,052 | \$2,557,392 |
| Midland Reg Office                      | \$0        | \$0                | \$189,390       | \$605      | \$0             | \$2,249,345          | \$0           | \$0                 | \$0                  | \$118,052 | \$2,557,392 |
| Midland 1990 Office Addition            | \$0        | \$0                | \$45,290        | \$0        | \$0             | \$295,966            | \$0           | \$0                 | \$0                  | \$36,790  | \$378,045   |
| Midland Maint Shop & Radio Bldg         | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,508              | \$0           | \$0                 | \$0                  | \$0       | \$3,508     |
| Midland MVT Building                    | \$0        | \$0                | \$0             | \$0        | \$0             | \$2,818              | \$0           | \$0                 | \$0                  | \$0       | \$2,818     |
| Midland Orig Regional Office            | \$0        | \$0                | \$111,029       | \$605      | \$0             | \$1,911,559          | \$0           | \$0                 | \$0                  | \$81,263  | \$2,104,456 |
| Midland Radio Shop-Lab Storage          | \$0        | \$0                | \$0             | \$0        | \$0             | \$7,069              | \$0           | \$0                 | \$0                  | \$0       | \$7,069     |
| Midland Site                            | \$0        | \$0                | \$33,071        | \$0        | \$0             | \$28,425             | \$0           | \$0                 | \$0                  | \$0       | \$61,496    |

| Facility Name               | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total       |
|-----------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|-------------|
| Odessa                      | \$0        | \$38,084           | \$59,219        | \$4,035    | \$0             | \$1,114,053          | \$0           | \$50,938            | \$0                  | \$0      | \$1,266,329 |
| Odessa Area Office          | \$0        | \$38,084           | \$59,219        | \$4,035    | \$0             | \$1,114,053          | \$0           | \$50,938            | \$0                  | \$0      | \$1,266,329 |
| Odessa 1995 Bldg Addition   | \$0        | \$0                | \$33,915        | \$4,035    | \$0             | \$219,427            | \$0           | \$50,938            | \$0                  | \$0      | \$308,314   |
| Odessa Original Area Office | \$0        | \$38,084           | \$15,906        | \$0        | \$0             | \$880,214            | \$0           | \$0                 | \$0                  | \$0      | \$934,205   |
| Odessa Site                 | \$0        | \$0                | \$9,397         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0      | \$9,397     |
| Odessa Storage Building     | \$0        | \$0                | \$0             | \$0        | \$0             | \$14,412             | \$0           | \$0                 | \$0                  | \$0      | \$14,412    |
| Ozona                       | \$0        | \$0                | \$9,283         | \$0        | \$0             | \$285,888            | \$0           | \$0                 | \$0                  | \$12,782 | \$307,954   |
| Ozona Area Office           | \$0        | \$0                | \$9,283         | \$0        | \$0             | \$285,888            | \$0           | \$0                 | \$0                  | \$12,782 | \$307,954   |
| Ozona Area Office           | \$0        | \$0                | \$9,283         | \$0        | \$0             | \$274,109            | \$0           | \$0                 | \$0                  | \$7,160  | \$290,553   |
| Ozona Site                  | \$0        | \$0                | \$0             | \$0        | \$0             | \$4,572              | \$0           | \$0                 | \$0                  | \$5,622  | \$10,194    |
| Ozona Storage 2             | \$0        | \$0                | \$0             | \$0        | \$0             | \$7,207              | \$0           | \$0                 | \$0                  | \$0      | \$7,207     |
| Pecos                       | \$7,162    | \$0                | \$75,892        | \$0        | \$0             | \$451,013            | \$0           | \$9,588             | \$0                  | \$0      | \$543,655   |
| Pecos Area Office           | \$7,162    | \$0                | \$75,892        | \$0        | \$0             | \$451,013            | \$0           | \$9,588             | \$0                  | \$0      | \$543,655   |
| Pecos Area Office           | \$0        | \$0                | \$72,071        | \$0        | \$0             | \$438,851            | \$0           | \$0                 | \$0                  | \$0      | \$510,922   |
| Pecos Site                  | \$7,162    | \$0                | \$3,821         | \$0        | \$0             | \$632                | \$0           | \$9,588             | \$0                  | \$0      | \$21,203    |
| Pecos Storage Building      | \$0        | \$0                | \$0             | \$0        | \$0             | \$11,530             | \$0           | \$0                 | \$0                  | \$0      | \$11,530    |
| San Angelo                  | \$0        | \$916              | \$160,341       | \$0        | \$0             | \$792,110            | \$0           | \$118,753           | \$0                  | \$0      | \$1,072,119 |
| San Angelo Sub-Dist Office  | \$0        | \$916              | \$160,341       | \$0        | \$0             | \$792,110            | \$0           | \$118,753           | \$0                  | \$0      | \$1,072,119 |
| San Angelo Site             | \$0        | \$0                | \$0             | \$0        | \$0             | \$0                  | \$0           | \$118,753           | \$0                  | \$0      | \$118,753   |
| San Angelo Storage Building | \$0        | \$0                | \$0             | \$0        | \$0             | \$7,152              | \$0           | \$0                 | \$0                  | \$0      | \$7,152     |
| San Angelo Sub-Dist Office  | \$0        | \$916              | \$160,341       | \$0        | \$0             | \$784,958            | \$0           | \$0                 | \$0                  | \$0      | \$946,215   |

| Facility Name            | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety   | Total        |
|--------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|----------|--------------|
| Van Horn                 | \$0        | \$0                | \$36,990        | \$7,874    | \$0             | \$17,686             | \$0           | \$0                 | \$0                  | \$81,006 | \$143,555    |
| Van Horn Area Office     | \$0        | \$0                | \$36,990        | \$7,874    | \$0             | \$17,686             | \$0           | \$0                 | \$0                  | \$81,006 | \$143,555    |
| Van Horn Area Office     | \$0        | \$0                | \$29,939        | \$7,874    | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$81,006 | \$118,819    |
| Van Horn Site            | \$0        | \$0                | \$7,051         | \$0        | \$0             | \$17,686             | \$0           | \$0                 | \$0                  | \$0      | \$24,736     |
| Region 5                 | \$32,308   | \$2,359            | \$1,472,419     | \$38,667   | \$245,359       | \$17,212,132         | \$0           | \$5,531             | \$0                  | \$3,947  | \$19,012,722 |
| Abilene                  | \$32,308   | \$0                | \$281,656       | \$1,210    | \$0             | \$1,630,047          | \$0           | \$0                 | \$0                  | \$0      | \$1,945,220  |
| Abilene Dist Office      | \$32,308   | \$0                | \$281,656       | \$1,210    | \$0             | \$1,630,047          | \$0           | \$0                 | \$0                  | \$0      | \$1,945,220  |
| Abilene District Office  | \$0        | \$0                | \$281,656       | \$1,210    | \$0             | \$1,563,387          | \$0           | \$0                 | \$0                  | \$0      | \$1,846,252  |
| Abilene MVT Building     | \$0        | \$0                | \$0             | \$0        | \$0             | \$23,412             | \$0           | \$0                 | \$0                  | \$0      | \$23,412     |
| Abilene Site             | \$32,308   | \$0                | \$0             | \$0        | \$0             | \$43,248             | \$0           | \$0                 | \$0                  | \$0      | \$75,556     |
| Amarillo                 | \$0        | \$0                | \$121,314       | \$273      | \$38,084        | \$2,922,304          | \$0           | \$0                 | \$0                  | \$0      | \$3,081,976  |
| Amarillo District Office | \$0        | \$0                | \$121,314       | \$273      | \$38,084        | \$2,922,304          | \$0           | \$0                 | \$0                  | \$0      | \$3,081,976  |
| Amarillo 1991 Addition   | \$0        | \$0                | \$52,603        | \$0        | \$0             | \$722,832            | \$0           | \$0                 | \$0                  | \$0      | \$775,435    |
| Amarillo District Office | \$0        | \$0                | \$68,711        | \$0        | \$38,084        | \$2,062,285          | \$0           | \$0                 | \$0                  | \$0      | \$2,169,080  |
| Amarillo MVT Building    | \$0        | \$0                | \$0             | \$273      | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0      | \$273        |
| Amarillo Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$137,187            | \$0           | \$0                 | \$0                  | \$0      | \$137,187    |
| Borger                   | \$0        | \$0                | \$135,923       | \$0        | \$0             | \$80,391             | \$0           | \$0                 | \$0                  | \$0      | \$216,314    |
| Borger Area Office       | \$0        | \$0                | \$135,923       | \$0        | \$0             | \$80,391             | \$0           | \$0                 | \$0                  | \$0      | \$216,314    |
| Borger Area Office       | \$0        | \$0                | \$135,923       | \$0        | \$0             | \$61,010             | \$0           | \$0                 | \$0                  | \$0      | \$196,932    |
| Borger Site              | \$0        | \$0                | \$0             | \$0        | \$0             | \$19,381             | \$0           | \$0                 | \$0                  | \$0      | \$19,381     |
| Brownfield               | \$0        | \$0                | \$32,199        | \$14,569   | \$0             | \$372,557            | \$0           | \$0                 | \$0                  | \$0      | \$419,325    |

| Facility Name                  | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety  | Total       |
|--------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|---------|-------------|
| Brownfield Area Office         | \$0        | \$0                | \$32,199        | \$14,569   | \$0             | \$372,557            | \$0           | \$0                 | \$0                  | \$0     | \$419,325   |
| Brownfield Area Office         | \$0        | \$0                | \$32,199        | \$0        | \$0             | \$333,285            | \$0           | \$0                 | \$0                  | \$0     | \$365,484   |
| Brownfield Site                | \$0        | \$0                | \$0             | \$14,569   | \$0             | \$39,272             | \$0           | \$0                 | \$0                  | \$0     | \$53,841    |
| Brownwood                      | \$0        | \$0                | \$75,564        | \$0        | \$0             | \$198,306            | \$0           | \$0                 | \$0                  | \$0     | \$273,870   |
| Brownwood Area Office          | \$0        | \$0                | \$75,564        | \$0        | \$0             | \$198,306            | \$0           | \$0                 | \$0                  | \$0     | \$273,870   |
| Brownwood Area Office          | \$0        | \$0                | \$63,278        | \$0        | \$0             | \$193,502            | \$0           | \$0                 | \$0                  | \$0     | \$256,780   |
| Brownwood MVT Storage Building | \$0        | \$0                | \$0             | \$0        | \$0             | \$4,804              | \$0           | \$0                 | \$0                  | \$0     | \$4,804     |
| Brownwood Site                 | \$0        | \$0                | \$12,286        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$12,286    |
| Childress                      | \$0        | \$0                | \$61,771        | \$375      | \$38,084        | \$1,870,311          | \$0           | \$0                 | \$0                  | \$1,910 | \$1,972,452 |
| Childress District Office      | \$0        | \$0                | \$60,429        | \$0        | \$38,084        | \$1,867,536          | \$0           | \$0                 | \$0                  | \$1,910 | \$1,967,960 |
| Childress District Office      | \$0        | \$0                | \$60,429        | \$0        | \$38,084        | \$1,252,745          | \$0           | \$0                 | \$0                  | \$0     | \$1,351,259 |
| Childress Site                 | \$0        | \$0                | \$0             | \$0        | \$0             | \$237,589            | \$0           | \$0                 | \$0                  | \$0     | \$237,589   |
| Childress Storage Building     | \$0        | \$0                | \$0             | \$0        | \$0             | \$377,201            | \$0           | \$0                 | \$0                  | \$1,910 | \$379,111   |
| Childress Scale House          | \$0        | \$0                | \$1,342         | \$375      | \$0             | \$2,775              | \$0           | \$0                 | \$0                  | \$0     | \$4,493     |
| Childress Scale House          | \$0        | \$0                | \$1,342         | \$375      | \$0             | \$2,775              | \$0           | \$0                 | \$0                  | \$0     | \$4,493     |
| Clarendon                      | \$0        | \$0                | \$15,164        | \$0        | \$0             | \$206,154            | \$0           | \$0                 | \$0                  | \$0     | \$221,318   |
| Clarendon Area Office          | \$0        | \$0                | \$15,164        | \$0        | \$0             | \$206,154            | \$0           | \$0                 | \$0                  | \$0     | \$221,318   |
| Clarendon Area Office          | \$0        | \$0                | \$15,164        | \$0        | \$0             | \$195,394            | \$0           | \$0                 | \$0                  | \$0     | \$210,558   |
| Clarendon Site                 | \$0        | \$0                | \$0             | \$0        | \$0             | \$10,760             | \$0           | \$0                 | \$0                  | \$0     | \$10,760    |
| Crosbyton                      | \$0        | \$0                | \$7,189         | \$0        | \$38,084        | \$293,237            | \$0           | \$0                 | \$0                  | \$2,037 | \$340,547   |

| Facility Name                       | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety  | Total       |
|-------------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|---------|-------------|
| Crosbyton Area Office               | \$0        | \$0                | \$7,189         | \$0        | \$38,084        | \$293,237            | \$0           | \$0                 | \$0                  | \$2,037 | \$340,547   |
| Crosbyton Area Office               | \$0        | \$0                | \$7,189         | \$0        | \$38,084        | \$244,722            | \$0           | \$0                 | \$0                  | \$478   | \$290,473   |
| Crosbyton Site                      | \$0        | \$0                | \$0             | \$0        | \$0             | \$36,985             | \$0           | \$0                 | \$0                  | \$1,559 | \$38,545    |
| Crosbyton Storage Building          | \$0        | \$0                | \$0             | \$0        | \$0             | \$11,530             | \$0           | \$0                 | \$0                  | \$0     | \$11,530    |
| Dumas                               | \$0        | \$0                | \$19,170        | \$0        | \$0             | \$641,063            | \$0           | \$0                 | \$0                  | \$0     | \$660,233   |
| Dumas Area Office                   | \$0        | \$0                | \$19,170        | \$0        | \$0             | \$641,063            | \$0           | \$0                 | \$0                  | \$0     | \$660,233   |
| Dumas Area Office                   | \$0        | \$0                | \$19,170        | \$0        | \$0             | \$610,933            | \$0           | \$0                 | \$0                  | \$0     | \$630,103   |
| Dumas Site                          | \$0        | \$0                | \$0             | \$0        | \$0             | \$25,714             | \$0           | \$0                 | \$0                  | \$0     | \$25,714    |
| Dumas Storage                       | \$0        | \$0                | \$0             | \$0        | \$0             | \$4,416              | \$0           | \$0                 | \$0                  | \$0     | \$4,416     |
| Eastland                            | \$0        | \$2,359            | \$25,100        | \$0        | \$54,936        | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$82,394    |
| Eastland Area Office                | \$0        | \$2,359            | \$25,100        | \$0        | \$54,936        | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$82,394    |
| Eastland Area Office                | \$0        | \$2,359            | \$20,977        | \$0        | \$54,936        | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$78,272    |
| Eastland Site                       | \$0        | \$0                | \$4,123         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$4,123     |
| Lubbock                             | \$0        | \$0                | \$196,207       | \$20,096   | \$0             | \$5,996,170          | \$0           | \$0                 | \$0                  | \$0     | \$6,212,473 |
| Lubbock Regional Office             | \$0        | \$0                | \$196,207       | \$20,096   | \$0             | \$5,996,170          | \$0           | \$0                 | \$0                  | \$0     | \$6,212,473 |
| Lubbock MVT Building                | \$0        | \$0                | \$5,032         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0     | \$5,032     |
| Lubbock Radio Repair/Evidence Bldg  | \$0        | \$0                | \$0             | \$0        | \$0             | \$36,220             | \$0           | \$0                 | \$0                  | \$0     | \$36,220    |
| Lubbock Regional 1983,1997 Addition | \$0        | \$0                | \$57,511        | \$0        | \$0             | \$1,024,314          | \$0           | \$0                 | \$0                  | \$0     | \$1,081,825 |
| Lubbock Regional Office             | \$0        | \$0                | \$133,664       | \$20,096   | \$0             | \$4,692,889          | \$0           | \$0                 | \$0                  | \$0     | \$4,846,649 |

| Facility Name           | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total     |
|-------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-----------|
| Lubbock Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$212,001            | \$0           | \$0                 | \$0                  | \$0    | \$212,001 |
| Lubbock Storage 2       | \$0        | \$0                | \$0             | \$0        | \$0             | \$30,746             | \$0           | \$0                 | \$0                  | \$0    | \$30,746  |
| Pampa                   | \$0        | \$0                | \$14,378        | \$0        | \$38,084        | \$543,007            | \$0           | \$0                 | \$0                  | \$0    | \$595,469 |
| Pampa Area Office       | \$0        | \$0                | \$14,378        | \$0        | \$38,084        | \$543,007            | \$0           | \$0                 | \$0                  | \$0    | \$595,469 |
| Pampa Area Office       | \$0        | \$0                | \$14,378        | \$0        | \$38,084        | \$491,228            | \$0           | \$0                 | \$0                  | \$0    | \$543,690 |
| Pampa Site              | \$0        | \$0                | \$0             | \$0        | \$0             | \$51,779             | \$0           | \$0                 | \$0                  | \$0    | \$51,779  |
| Plainview               | \$0        | \$0                | \$73,316        | \$0        | \$38,084        | \$500,271            | \$0           | \$0                 | \$0                  | \$0    | \$611,672 |
| Plainview Area Office   | \$0        | \$0                | \$73,316        | \$0        | \$38,084        | \$500,271            | \$0           | \$0                 | \$0                  | \$0    | \$611,672 |
| Plainview 1999 Addition | \$0        | \$0                | \$19,217        | \$0        | \$0             | \$129,857            | \$0           | \$0                 | \$0                  | \$0    | \$149,074 |
| Plainview Area Office   | \$0        | \$0                | \$54,099        | \$0        | \$38,084        | \$297,647            | \$0           | \$0                 | \$0                  | \$0    | \$389,830 |
| Plainview Site          | \$0        | \$0                | \$0             | \$0        | \$0             | \$54,031             | \$0           | \$0                 | \$0                  | \$0    | \$54,031  |
| Plainview Storage 1     | \$0        | \$0                | \$0             | \$0        | \$0             | \$7,206              | \$0           | \$0                 | \$0                  | \$0    | \$7,206   |
| Plainview Storage 2     | \$0        | \$0                | \$0             | \$0        | \$0             | \$11,530             | \$0           | \$0                 | \$0                  | \$0    | \$11,530  |
| Snyder                  | \$0        | \$0                | \$102,733       | \$2,144    | \$0             | \$9,976              | \$0           | \$0                 | \$0                  | \$0    | \$114,853 |
| Snyder Area Office      | \$0        | \$0                | \$102,733       | \$2,144    | \$0             | \$9,976              | \$0           | \$0                 | \$0                  | \$0    | \$114,853 |
| Snyder Area Office      | \$0        | \$0                | \$97,410        | \$2,144    | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$99,554  |
| Snyder Site             | \$0        | \$0                | \$5,322         | \$0        | \$0             | \$9,976              | \$0           | \$0                 | \$0                  | \$0    | \$15,299  |
| Sweetwater              | \$0        | \$0                | \$63,484        | \$0        | \$0             | \$185,785            | \$0           | \$5,531             | \$0                  | \$0    | \$254,801 |
| Sweetwater Area Office  | \$0        | \$0                | \$63,484        | \$0        | \$0             | \$185,785            | \$0           | \$5,531             | \$0                  | \$0    | \$254,801 |
| Sweetwater Area Office  | \$0        | \$0                | \$57,147        | \$0        | \$0             | \$185,785            | \$0           | \$0                 | \$0                  | \$0    | \$242,933 |
| Sweetwater Site         | \$0        | \$0                | \$6,337         | \$0        | \$0             | \$0                  | \$0           | \$5,531             | \$0                  | \$0    | \$11,868  |

| Facility Name                         | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total        |
|---------------------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|--------------|
| Wichita Falls                         | \$0        | \$0                | \$247,251       | \$0        | \$0             | \$1,762,553          | \$0           | \$0                 | \$0                  | \$0    | \$2,009,805  |
| Wichita Sub-District Office           | \$0        | \$0                | \$247,251       | \$0        | \$0             | \$1,762,553          | \$0           | \$0                 | \$0                  | \$0    | \$2,009,805  |
| Wichita Falls Site                    | \$0        | \$0                | \$0             | \$0        | \$0             | \$128,550            | \$0           | \$0                 | \$0                  | \$0    | \$128,550    |
| Wichita Falls Sub-Dist Office         | \$0        | \$0                | \$247,251       | \$0        | \$0             | \$1,634,004          | \$0           | \$0                 | \$0                  | \$0    | \$1,881,255  |
| Region 6                              | \$0        | \$35,274           | \$896,674       | \$3,808    | \$38,084        | \$15,570,908         | \$0           | \$0                 | \$0                  | \$0    | \$16,544,749 |
| Austin                                | \$0        | \$0                | \$454,506       | \$0        | \$0             | \$3,188,886          | \$0           | \$0                 | \$0                  | \$0    | \$3,643,392  |
| Austin District Office                | \$0        | \$0                | \$236,956       | \$0        | \$0             | \$1,708,957          | \$0           | \$0                 | \$0                  | \$0    | \$1,945,913  |
| Austin District Office                | \$0        | \$0                | \$110,233       | \$0        | \$0             | \$1,708,957          | \$0           | \$0                 | \$0                  | \$0    | \$1,819,191  |
| Austin District Office Site           | \$0        | \$0                | \$114,109       | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$114,109    |
| Austin District Office Sto Hwy Patrol | \$0        | \$0                | \$12,614        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$12,614     |
| Austin North Drivers License Office   | \$0        | \$0                | \$36,044        | \$0        | \$0             | \$356,927            | \$0           | \$0                 | \$0                  | \$0    | \$392,972    |
| Austin North Drivers License Office   | \$0        | \$0                | \$36,044        | \$0        | \$0             | \$321,067            | \$0           | \$0                 | \$0                  | \$0    | \$357,112    |
| Austin North Drivers License Site     | \$0        | \$0                | \$0             | \$0        | \$0             | \$35,860             | \$0           | \$0                 | \$0                  | \$0    | \$35,860     |
| Austin NW Area Office                 | \$0        | \$0                | \$181,505       | \$0        | \$0             | \$1,123,001          | \$0           | \$0                 | \$0                  | \$0    | \$1,304,507  |
| Austin NW Area Office                 | \$0        | \$0                | \$172,698       | \$0        | \$0             | \$1,100,909          | \$0           | \$0                 | \$0                  | \$0    | \$1,273,607  |
| Austin NW Site                        | \$0        | \$0                | \$8,807         | \$0        | \$0             | \$22,092             | \$0           | \$0                 | \$0                  | \$0    | \$30,900     |
| Kerrville                             | \$0        | \$0                | \$15,415        | \$0        | \$0             | \$441,968            | \$0           | \$0                 | \$0                  | \$0    | \$457,383    |
| Kerrville Area Office                 | \$0        | \$0                | \$15,415        | \$0        | \$0             | \$441,968            | \$0           | \$0                 | \$0                  | \$0    | \$457,383    |
| Kerrville                             | \$0        | \$0                | \$15,415        | \$0        | \$0             | \$397,169            | \$0           | \$0                 | \$0                  | \$0    | \$412,585    |

| Facility Name                            | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|--|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Area Office                              |            |                    |                 |            |                 |                      |               |                     |                      |        |             |
| Kerrville Site                           | \$0        | \$0                | \$0             | \$0        | \$0             | \$30,142             | \$0           | \$0                 | \$0                  | \$0    | \$30,142    |
| Kerrville Storage                        | \$0        | \$0                | \$0             | \$0        | \$0             | \$14,657             | \$0           | \$0                 | \$0                  | \$0    | \$14,657    |
| Lampasas                                 | \$0        | \$0                | \$9,585         | \$0        | \$0             | \$348,662            | \$0           | \$0                 | \$0                  | \$0    | \$358,247   |
| Lampasas Area Office                     | \$0        | \$0                | \$9,585         | \$0        | \$0             | \$348,662            | \$0           | \$0                 | \$0                  | \$0    | \$358,247   |
| Lampasas Area Office                     | \$0        | \$0                | \$9,585         | \$0        | \$0             | \$336,460            | \$0           | \$0                 | \$0                  | \$0    | \$346,045   |
| Lampasas Site                            | \$0        | \$0                | \$0             | \$0        | \$0             | \$12,202             | \$0           | \$0                 | \$0                  | \$0    | \$12,202    |
| New Braunfels                            | \$0        | \$0                | \$31,184        | \$0        | \$38,084        | \$93,600             | \$0           | \$0                 | \$0                  | \$0    | \$162,868   |
| New Braunfels Area Office                | \$0        | \$0                | \$31,184        | \$0        | \$38,084        | \$93,600             | \$0           | \$0                 | \$0                  | \$0    | \$162,868   |
| New Braunfels Area Office                | \$0        | \$0                | \$22,126        | \$0        | \$0             | \$72,792             | \$0           | \$0                 | \$0                  | \$0    | \$94,919    |
| New Braunfels Site                       | \$0        | \$0                | \$9,058         | \$0        | \$38,084        | \$20,807             | \$0           | \$0                 | \$0                  | \$0    | \$67,950    |
| San Antonio                              | \$0        | \$0                | \$80,595        | \$0        | \$0             | \$4,140,739          | \$0           | \$0                 | \$0                  | \$0    | \$4,221,334 |
| San Antonio District Office              | \$0        | \$0                | \$26,705        | \$0        | \$0             | \$3,297,399          | \$0           | \$0                 | \$0                  | \$0    | \$3,324,104 |
| San Antonio District Office Building C   | \$0        | \$0                | \$0             | \$0        | \$0             | \$524,092            | \$0           | \$0                 | \$0                  | \$0    | \$524,092   |
| San Antonio District Office Building A   | \$0        | \$0                | \$0             | \$0        | \$0             | \$1,738,530          | \$0           | \$0                 | \$0                  | \$0    | \$1,738,530 |
| San Antonio District Office Building B   | \$0        | \$0                | \$0             | \$0        | \$0             | \$751,032            | \$0           | \$0                 | \$0                  | \$0    | \$751,032   |
| San Antonio District Office MVT Building | \$0        | \$0                | \$26,705        | \$0        | \$0             | \$83,485             | \$0           | \$0                 | \$0                  | \$0    | \$110,190   |
| San Antonio District                     | \$0        | \$0                | \$0             | \$0        | \$0             | \$94,037             | \$0           | \$0                 | \$0                  | \$0    | \$94,037    |

| Facility Name                          | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total     |
|--|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-----------|
| Office Site                            |            |                    |                 |            |                 |                      |               |                     |                      |        |           |
| San Antonio District Office Storage 1  | \$0        | \$0                | \$0             | \$0        | \$0             | \$106,223            | \$0           | \$0                 | \$0                  | \$0    | \$106,223 |
| San Antonio Drivers License Office     | \$0        | \$0                | \$27,431        | \$0        | \$0             | \$253,250            | \$0           | \$0                 | \$0                  | \$0    | \$280,681 |
| San Antonio Drivers License Office     | \$0        | \$0                | \$12,700        | \$0        | \$0             | \$253,250            | \$0           | \$0                 | \$0                  | \$0    | \$265,951 |
| San Antonio Drivers License Site       | \$0        | \$0                | \$14,731        | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$14,731  |
| San Antonio Northwest Area Office      | \$0        | \$0                | \$26,459        | \$0        | \$0             | \$590,089            | \$0           | \$0                 | \$0                  | \$0    | \$616,549 |
| San Antonio Northwest Area Office      | \$0        | \$0                | \$17,847        | \$0        | \$0             | \$590,089            | \$0           | \$0                 | \$0                  | \$0    | \$607,937 |
| San Antonio Northwest Area Office Site | \$0        | \$0                | \$8,612         | \$0        | \$0             | \$0                  | \$0           | \$0                 | \$0                  | \$0    | \$8,612   |
| San Marcos                             | \$0        | \$0                | \$34,698        | \$0        | \$0             | \$644,705            | \$0           | \$0                 | \$0                  | \$0    | \$679,403 |
| San Marcos Area Office                 | \$0        | \$0                | \$34,698        | \$0        | \$0             | \$644,705            | \$0           | \$0                 | \$0                  | \$0    | \$679,403 |
| San Marcos Area Office                 | \$0        | \$0                | \$34,698        | \$0        | \$0             | \$613,768            | \$0           | \$0                 | \$0                  | \$0    | \$648,466 |
| San Marcos Site                        | \$0        | \$0                | \$0             | \$0        | \$0             | \$30,937             | \$0           | \$0                 | \$0                  | \$0    | \$30,937  |
| Seguin                                 | \$0        | \$0                | \$38,261        | \$0        | \$0             | \$398,355            | \$0           | \$0                 | \$0                  | \$0    | \$436,615 |
| Seguin Area Office                     | \$0        | \$0                | \$38,261        | \$0        | \$0             | \$398,355            | \$0           | \$0                 | \$0                  | \$0    | \$436,615 |
| Seguin Area Office                     | \$0        | \$0                | \$25,117        | \$0        | \$0             | \$370,879            | \$0           | \$0                 | \$0                  | \$0    | \$395,996 |
| Seguin Site                            | \$0        | \$0                | \$13,144        | \$0        | \$0             | \$27,476             | \$0           | \$0                 | \$0                  | \$0    | \$40,619  |
| Stephenville                           | \$0        | \$35,274           | \$19,264        | \$3,808    | \$0             | \$280,248            | \$0           | \$0                 | \$0                  | \$0    | \$338,595 |
| Stephenville                           | \$0        | \$35,274           | \$19,264        | \$3,808    | \$0             | \$280,248            | \$0           | \$0                 | \$0                  | \$0    | \$338,595 |

| Facility Name            | Appearance | Building Integrity | Capital Renewal | Compliance | Critical Repair | Deferred Maintenance | Environmental | Functional Adequacy | Renovation / Renewal | Safety | Total       |
|--------------------------|------------|--------------------|-----------------|------------|-----------------|----------------------|---------------|---------------------|----------------------|--------|-------------|
| Area Office              |            |                    |                 |            |                 |                      |               |                     |                      |        |             |
| Stephenville Area Office | \$0        | \$0                | \$11,502        | \$3,808    | \$0             | \$272,768            | \$0           | \$0                 | \$0                  | \$0    | \$288,078   |
| Stephenville Site        | \$0        | \$35,274           | \$7,762         | \$0        | \$0             | \$7,480              | \$0           | \$0                 | \$0                  | \$0    | \$50,516    |
| Temple                   | \$0        | \$0                | \$28,755        | \$0        | \$0             | \$734,414            | \$0           | \$0                 | \$0                  | \$0    | \$763,169   |
| Temple Area Office       | \$0        | \$0                | \$28,755        | \$0        | \$0             | \$734,414            | \$0           | \$0                 | \$0                  | \$0    | \$763,169   |
| Temple Area Office       | \$0        | \$0                | \$28,755        | \$0        | \$0             | \$703,730            | \$0           | \$0                 | \$0                  | \$0    | \$732,485   |
| Temple Site              | \$0        | \$0                | \$0             | \$0        | \$0             | \$30,684             | \$0           | \$0                 | \$0                  | \$0    | \$30,684    |
| Victoria                 | \$0        | \$0                | \$0             | \$0        | \$0             | \$657,060            | \$0           | \$0                 | \$0                  | \$0    | \$657,060   |
| Victoria Area Office     | \$0        | \$0                | \$0             | \$0        | \$0             | \$657,060            | \$0           | \$0                 | \$0                  | \$0    | \$657,060   |
| Victoria 1990 Addition   | \$0        | \$0                | \$0             | \$0        | \$0             | \$551,034            | \$0           | \$0                 | \$0                  | \$0    | \$551,034   |
| Victoria Site            | \$0        | \$0                | \$0             | \$0        | \$0             | \$106,026            | \$0           | \$0                 | \$0                  | \$0    | \$106,026   |
| Waco                     | \$0        | \$0                | \$184,410       | \$0        | \$0             | \$4,642,272          | \$0           | \$0                 | \$0                  | \$0    | \$4,826,682 |
| Waco Regional Office     | \$0        | \$0                | \$184,410       | \$0        | \$0             | \$4,642,272          | \$0           | \$0                 | \$0                  | \$0    | \$4,826,682 |
| Waco Drug Storage        | \$0        | \$0                | \$0             | \$0        | \$0             | \$34,467             | \$0           | \$0                 | \$0                  | \$0    | \$34,467    |
| Waco Hangar              | \$0        | \$0                | \$0             | \$0        | \$0             | \$25,620             | \$0           | \$0                 | \$0                  | \$0    | \$25,620    |
| Waco Laboratory          | \$0        | \$0                | \$64,596        | \$0        | \$0             | \$847,386            | \$0           | \$0                 | \$0                  | \$0    | \$911,982   |
| Waco MVT Building        | \$0        | \$0                | \$0             | \$0        | \$0             | \$2,962              | \$0           | \$0                 | \$0                  | \$0    | \$2,962     |
| Waco Regional Office     | \$0        | \$0                | \$119,814       | \$0        | \$0             | \$3,179,407          | \$0           | \$0                 | \$0                  | \$0    | \$3,299,220 |
| Waco Site                | \$0        | \$0                | \$0             | \$0        | \$0             | \$549,298            | \$0           | \$0                 | \$0                  | \$0    | \$549,298   |
| Waco Storage             | \$0        | \$0                | \$0             | \$0        | \$0             | \$3,133              | \$0           | \$0                 | \$0                  | \$0    | \$3,133     |

**Notes to Finding 3: Repair Cost by Category**

1. Categories are based on Parsons' observations and understandings derived from field and office data obtained during the assessment. The scope of the assessment findings and the figures contained in the COMET database do not include additional renovation costs and mark-ups that may be recommended as part of the project analysis or within the business units' proposed comprehensive repair program, of which the COMET facility assessment is one input component. The assessment also does not include information regarding the affordability of any potential repairs or replacements, nor does it prioritize the business units' business continuity objectives that will become a major component of any facility repair plan.

## ***Finding 4: Summary of System Deficiencies***

| <b>Assembly</b>                 | <b>Total Amount</b>     |
|---------------------------------|-------------------------|
| <b>Grand Totals</b>             | <b>\$194,936,461.43</b> |
| Branch Wiring                   | \$594,485.42            |
| Ceiling Finishes                | \$9,573,307.43          |
| Commercial Equipment            | \$59,935.44             |
| Communications and Security     | \$19,019,238.50         |
| Controls & Instrumentation      | \$1,592,092.29          |
| Cooling Generating Systems      | \$1,415,779.00          |
| Distribution Systems            | \$18,415,001.93         |
| Domestic Water Distribution     | \$1,314,141.95          |
| Electrical Service/Distribution | \$6,867,131.51          |
| Elevators and Lifts             | \$7,680,695.97          |
| Exterior Doors                  | \$3,955,640.08          |
| Exterior Walls                  | \$673,725.08            |
| Exterior Windows                | \$4,370,988.18          |
| Fire Protection Specialties     | \$52,460.66             |
| Fire Sprinkler System           | \$3,899.06              |
| Fittings (Specialties)          | \$1,259,308.89          |
| Fixed Furnishings               | \$5,449,504.10          |
| Floor Construction              | \$84,502.80             |
| Floor Finishes                  | \$18,576,091.38         |
| Fuel Distribution               | \$394,739.87            |
| Heat Generating Systems         | \$1,113,461.20          |
| Interior Doors                  | \$2,013,499.78          |
| Kitchen equipment               | \$93,323.70             |
| Landscaping                     | \$1,669,050.21          |
| Lighting and Branch Wiring      | \$10,757,033.83         |
| Other Electrical Systems        | \$261,231.64            |
| Other Equipment                 | \$207,194.42            |
| Other Fire Protection Systems   | \$156,374.78            |
| Other Plumbing Systems          | \$904,271.25            |
| Parking Lots                    | \$3,433,586.31          |
| Partitions                      | \$91,405.18             |
| Pedestrian Paving               | \$1,248,259.94          |
| Plumbing Fixtures               | \$6,625,998.71          |
| Rain Water Drainage             | \$751,101.96            |
| Roadways                        | \$1,959,691.08          |
| Roof Construction               | \$182,011.54            |
| Roof Coverings                  | \$242,677.24            |

| <b>Assembly</b>                                    | <b>Total Amount</b> |
|--|---------------------|
| Roof Coverings-Asphalt Composition Shingle Roofing | \$78,737.93         |
| Roof Coverings-Built-Up Roofing                    | \$13,200,331.54     |
| Roof Coverings-Composition Shingle Roofing         | \$411,995.04        |
| Roof Coverings-EDPM Roofing                        | \$156,813.12        |
| Roof Coverings-Metal Roofing                       | \$173,665.23        |
| Roof Openings                                      | \$248,574.60        |
| Sanitary Sewer                                     | \$351,750.95        |
| Sanitary Waste                                     | \$3,873,230.92      |
| Site Comm & Security                               | \$1,455,157.64      |
| Site Development                                   | \$4,381,325.83      |
| Site Earthwork                                     | \$36,547.50         |
| Site Lighting                                      | \$3,274,669.76      |
| Slab on Grade                                      | \$180,124.36        |
| Special Structures - Storage Bldg < 1000sf         | \$164,309.36        |
| Sprinklers   | \$8,386,790.99      |
| Stair Construction                                 | \$81,512.97         |
| Standard Foundations                               | \$536,528.49        |
| Standpipes   | \$359,837.20        |
| Storm Sewer  | \$3,733,451.51      |
| Systems Test & Balance                             | \$70,695.69         |
| Terminal & Package Units                           | \$15,542,395.73     |
| Terminal & Package Units (Incl. Split DX)          | \$118,739.36        |
| Vehicular Equipment                                | \$3,490.73          |
| Ventilation & Exhaust                              | \$74,321.41         |
| Wall Finishes                                      | \$4,144,376.19      |
| Water Supply                                       | \$834,245.06        |

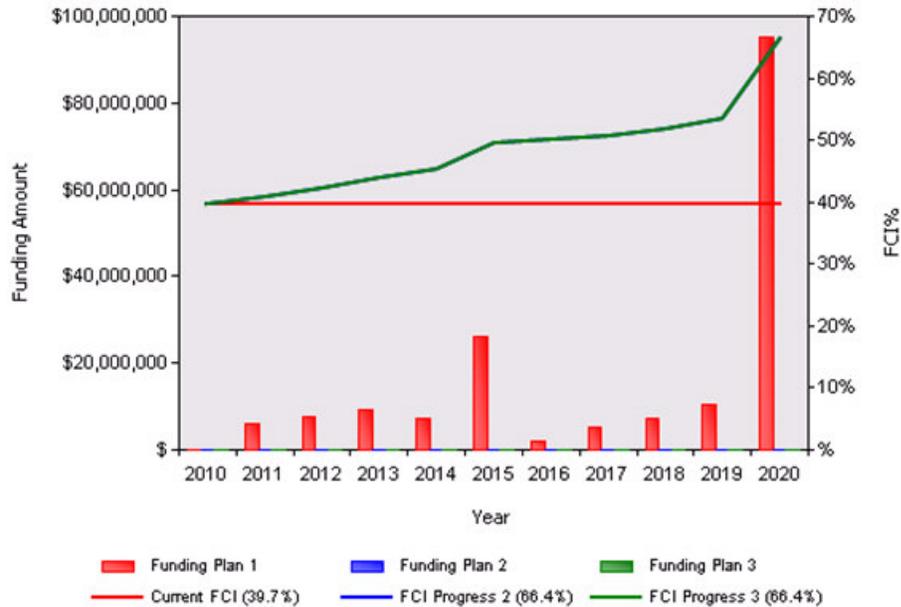
**Notes to Finding 4: System Deficiencies**

1. System deficiencies are based on Parsons' observations and understandings derived from field and office data obtained during the assessment. The scope of the assessment findings and the figures contained in the COMET database do not include additional renovation costs and mark-ups that may be recommended as part of the project analysis or within the business units' proposed comprehensive repair program, of which the COMET facility assessment is one input component. The assessment also does not include information regarding the affordability of any potential repairs or replacements, nor does it prioritize the business units' business continuity objectives that will become a major component of any facility repair plan.

## Finding 5: 10-year Renewal Forecast

An integral part of this report is a look toward the future. Having identified current CRDM estimated budget costs; we estimated a forecast of future building and site system depreciation. If the 10 year future system renewal costs of \$176,226,134 are added to the current deficiency costs identified by the assessment, without corrective funding we estimate that the FCI will grow to FCI=66.4% by 2020.

Facility Funding vs. FCI for DPS



| Year          | Current FCI             | FCI 66.4%     | FCI 66.4%     |
|---------------|-------------------------|---------------|---------------|
| 2011          | \$5,892,558.88          | 0.00          | 0.00          |
| 2012          | \$7,752,175.48          | 0.00          | 0.00          |
| 2013          | \$9,389,680.75          | 0.00          | 0.00          |
| 2014          | \$7,127,992.66          | 0.00          | 0.00          |
| 2015          | \$26,152,326.43         | 0.00          | 0.00          |
| 2016          | \$1,968,905.99          | 0.00          | 0.00          |
| 2017          | \$5,239,178.41          | 0.00          | 0.00          |
| 2018          | \$7,090,201.79          | 0.00          | 0.00          |
| 2019          | \$10,403,793.05         | 0.00          | 0.00          |
| 2020          | \$95,209,321.29         | 0.00          | 0.00          |
| <b>Total:</b> | <b>\$176,226,134.73</b> | <b>\$0.00</b> | <b>\$0.00</b> |

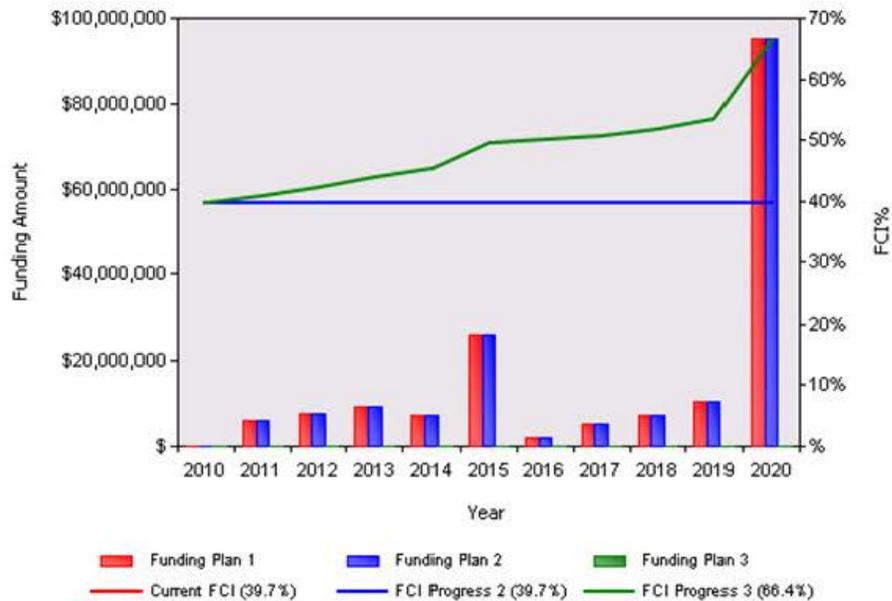
### Notes to Table 5

1. The columns above reflect each year's expiring building systems' order of magnitude renewal replacement costs; this renewal funding forecast excludes today's already expired system backlog renewal—so-called deferred maintenance.
2. Calculations include 4% annual system renewal cost inflation or escalation.

## Finding 6: 10-Year Funding to Stabilize the Current FCI

This chart is a forecast of level future funding needs for future expiring facility systems and assumes no funding to pay down current CRDM repair costs. This funding plan will keep the current facility condition stable at the current FCI.

Facility Funding vs. FCI for DPS



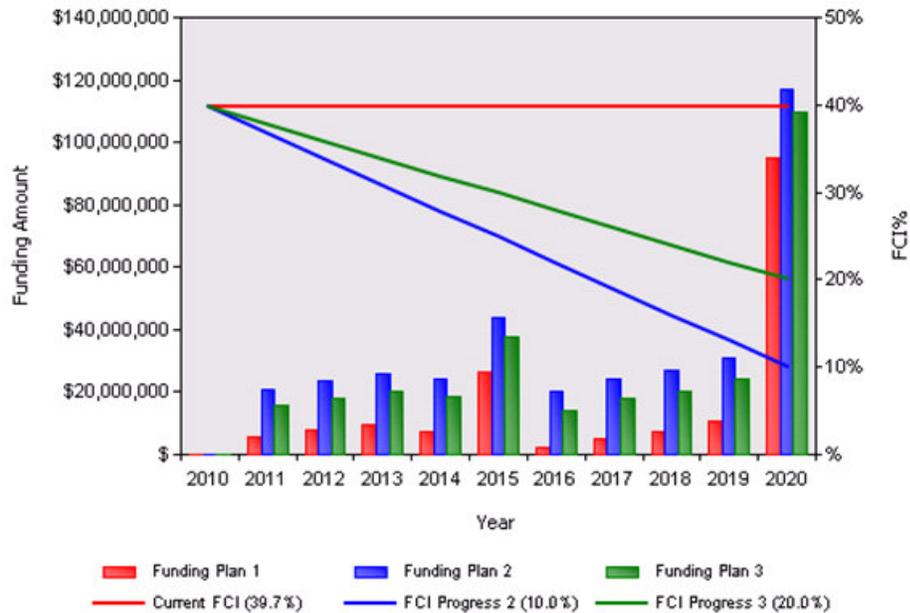
| Year          | Current FCI             | FCI 39.7%               | FCI 66.4%     |
|---------------|-------------------------|-------------------------|---------------|
| 2011          | \$5,892,558.88          | 5,894,571.63            | 0.00          |
| 2012          | \$7,752,175.48          | 7,754,268.73            | 0.00          |
| 2013          | \$9,389,680.75          | 9,391,857.74            | 0.00          |
| 2014          | \$7,127,992.66          | 7,130,256.73            | 0.00          |
| 2015          | \$26,152,326.43         | 26,154,681.06           | 0.00          |
| 2016          | \$1,968,905.99          | 1,971,354.80            | 0.00          |
| 2017          | \$5,239,178.41          | 5,241,725.18            | 0.00          |
| 2018          | \$7,090,201.79          | 7,092,850.43            | 0.00          |
| 2019          | \$10,403,793.05         | 10,406,547.64           | 0.00          |
| 2020          | \$95,209,321.29         | 95,212,186.05           | 0.00          |
| <b>Total:</b> | <b>\$176,226,134.73</b> | <b>\$176,250,299.99</b> | <b>\$0.00</b> |

## Finding 7: Improvement Funding Strategies

It is problematic to expect TX DPS, or any other entity, to provide capital to achieve 100% funding of building deferred maintenance and renewal needs. The following charts and funding plans illustrate a range of funding plans to achieve significant improvement over current existing facility conditions.

### 10-Year TX DPS Funding to Achieve FCI=10% or FCI=20%

Facility Funding vs. FCI for DPS



| Year   | Current FCI      | FCI 10%          | FCI 20%          |
|--------|------------------|------------------|------------------|
| 2011   | \$5,892,558.88   | 21,057,236.08    | 15,948,521.64    |
| 2012   | \$7,752,175.48   | 23,523,439.76    | 18,210,376.74    |
| 2013   | \$9,389,680.75   | 25,791,795.61    | 20,266,210.07    |
| 2014   | \$7,127,992.66   | 24,186,192.11    | 18,439,583.15    |
| 2015   | \$26,152,326.43  | 43,892,853.86    | 37,916,380.54    |
| 2016   | \$1,968,905.99   | 20,419,054.51    | 14,203,522.26    |
| 2017   | \$5,239,178.41   | 24,427,332.87    | 17,963,179.34    |
| 2018   | \$7,090,201.79   | 27,045,882.43    | 20,323,162.76    |
| 2019   | \$10,403,793.05  | 31,157,700.92    | 24,166,072.46    |
| 2020   | \$95,209,321.29  | 116,793,385.47   | 109,522,091.87   |
| Total: | \$176,226,134.73 | \$358,294,873.62 | \$296,959,100.83 |

Funding Plan 2 achieves FCI=10%, a significant improvement over the current FCI and the threshold considered by some sources as “poor” condition.

Funding Plan 3 achieves FCI=20%, better than the current facility condition, but worst than the industry standard, nevertheless is a noticeable improvement to the current condition index for TX DPS..

# Appendix 1

## *Building Location Table*

| Region   | DPS Facility                                   | City           | Gross SQ     |
|----------|--|----------------|--------------|
| 1        | Athens Area Office                             | Athens         | 6,177        |
| 1        | Canton Area Office                             | Canton         | 2,600        |
| 1        | Canton- Portable Building 14'X24'              | Canton         | 336          |
| 1        | Cleburne Area Office                           | Cleburne       | 7,553        |
| 1        | Corsicana Area Office                          | Corsicana      | 4,800        |
| 1        | Corsicana Highway Patrol Building 8'X12'       | Corsicana      | 96           |
| 1        | Decatur Area Office                            | Decatur        | 6,618        |
| 1        | Denton Area Office                             | Denton         | 8,364        |
| 1        | Denton-Portable Building 11'X14'               | Denton         | 154          |
| 1        | Denton-Portable Building 8'X12'                | Denton         | 96           |
| <b>1</b> | <b>Fort Worth Driver License Office</b>        | Fort Worth     | <b>6,800</b> |
| 1        | Garland Crime Laboratory                       | Garland        | 51,500       |
| 1        | Garland Lab Storage                            | Garland        | 552          |
| 1        | Garland Portable Building 10'X12'              | Garland        | 120          |
| 1        | Garland Portable Building 14'X24'              | Garland        | 336          |
| 1        | Garland Portable Building 14'X24'              | Garland        | 336          |
| 1        | Garland Portable Building 6'X8'                | Garland        | 48           |
| 1        | Garland Radio Repair                           | Garland        | 560          |
| 1        | Garland Regional Annex                         | Garland        | 10,000       |
| 1        | Garland Regional Office                        | Garland        | 48,303       |
| 1        | Garland Storage Building                       | Garland        | 910          |
| 1        | Gilmer Area Office                             | Gilmer         | 2,800        |
| 1        | Gilmer Portable Building 10'X20'               | Gilmer         | 200          |
| 1        | Hurst Portable Building 8'X12' (Two Bldg.)     | Hurst          | 192          |
| 1        | Hurst Sub-District Office                      | Hurst          | 19,991       |
| 1        | Irving Waiver Facility                         | Irving         | 8,426        |
| 1        | Longview Area Office                           | Longview       | 8,835        |
| 1        | Longview Portable Building 10'X20' (Two Bldg.) | Longview       | 400          |
| 1        | Marshall Area Office                           | Marshall       | 4,200        |
| 1        | Marshall Storage Building                      | Marshall       | 240          |
| 1        | McKinney Area Office                           | McKinney       | 6,652        |
| 1        | Mineral Wells 12'X16'                          | Mineral Wells  | 192          |
| 1        | Mineral Wells 12'X20'                          | Mineral Wells  | 240          |
| 1        | Mineral Wells Sub-District Office              | Mineral Wells  | 7,419        |
| 1        | Mount Pleasant Area Office                     | Mount Pleasant | 9,155        |
| 1        | Mount Pleasant Portable Building 12'X20'       | Mount Pleasant | 240          |
| 1        | Mount Pleasant Portable Building 18'X74'       | Mount Pleasant | 1,332        |
| 1        | Palestine Area Office                          | Palestine      | 6,078        |
| 1        | Paris Area Office                              | Paris          | 3,800        |
| 1        | Sherman Area Office                            | Sherman        | 8,000        |
| 1        | Sherman Storage Building                       | Sherman        | 1,360        |
| 1        | Stephenville Area Office                       | Sherman        | 2,400        |

| Region | DPS Facility                                     | City            | Gross SQ      |
|--------|--|-----------------|---------------|
| 1      | Sulphur Springs Area Office                      | Sulphur Springs | 3,800         |
| 1      | Sulphur Springs Portable Building 12'X24'        | Sulphur Springs | 288           |
| 1      | Sulphur Springs Portable Building 8'X10'         | Sulphur Springs | 80            |
| 1      | Terrell Area Office                              | Terrell         | 5,783         |
| 1      | Texarkana Area Office                            | Texarkana       | 8,400         |
| 1      | Texarkana Portable Building 12'X20'              | Texarkana       | 240           |
| 1      | Texarkana Portable Building 13'X12'              | Texarkana       | 156           |
| 1      | Texarkana Portable Building 16'X12'              | Texarkana       | 192           |
| 1      | Tyler District Office                            | Tyler           | 35,760        |
| 1      | Tyler MVT Building                               | Tyler           | 840           |
| 1      | Tyler Storage Building 12'X24'                   | Tyler           | 288           |
| 1      | Waxahachie Area Office                           | Waxahachie      | 13,000        |
| 1      | Weatherford Area Office                          | Weatherford     | 4,200         |
| 2      | Angleton Area Office                             | Angleton        | 2,620         |
| 2      | Baytown Area Office                              | Bayton          | 6,272         |
| 2      | Beaumont Boat Storage                            | Beaumont        | 1,003         |
| 2      | Beaumont CLE Building                            | Beaumont        | 5,000         |
| 2      | Beaumont District Office                         | Beaumont        | 19,861        |
| 2      | Brenham Area Office                              | Brenham         | 3,241         |
| 2      | Bryan 8'X10'                                     | Bryan           | 900           |
| 2      | Bryan District Office                            | Bryan           | 29,502        |
| 2      | Bryan District Office                            | Bryan           | 12,000        |
| 2      | Center Area Office                               | Center          | 1,700         |
| 2      | Columbus Area Office                             | Columbus        | 4,977         |
| 2      | Conroe District Office                           | Conroe          | 14,300        |
| 2      | Conroe Motor Vehicle Theft Building              | Conroe          | 1,512         |
| 2      | Conroe Motor Vehicle Theft Office                | Conroe          | 4,393         |
| 2      | <b>Galveston Area Office</b>                     | Galveston       | <b>1,968</b>  |
| 2      | <b>Houston Area Office (Grant Road)</b>          | Houston         | <b>5,000</b>  |
| 2      | Houston Area Office (Rosslyn)                    | Houston         | 9,920         |
| 2      | <b>Houston Driver License Office (Dacoma)</b>    | Houston         | <b>4,158</b>  |
| 2      | <b>Houston Driver License Office (Townhurst)</b> | Houston         | <b>4,000</b>  |
| 2      | Houston Regional Headquarters                    | Houston         | 77,000        |
| 2      | <b>Houston Super Driver License</b>              | Houston         | <b>24,744</b> |
| 2      | Humble Area Office                               | Humble          | 6,466         |
| 2      | Huntsville Area Office                           | Huntsville      | 5,500         |
| 2      | Jasper Area Office                               | Jasper          | 2,831         |
| 2      | Lufkin Motor Vehicle Theft Building              | Lufkin          | 128           |
| 2      | Lufkin Motor Vehicle Theft Building              | Lufkin          | 858           |
| 2      | Lufkin Motor Vehicle Theft Building              | Lufkin          | 816           |
| 2      | Lufkin Sub-District Office                       | Lufkin          | 7,933         |
| 2      | Nacogdoches Area Office                          | Nacogdoches     | 5,600         |
| 2      | New Waverly - Commercial Vehicle Enforcement     | New Waverly     | 1,108         |
| 2      | New Waverly - Commercial Vehicle Enforcement     | New Waverly     | 488           |
| 2      | Orange Area Office                               | Orange          | 3,577         |
| 2      | Pierce   | Pierce          | 108           |
| 2      | Pierce 8'X10'                                    | Pierce          | 80            |
| 2      | Pierce Sub-District Office                       | Pierce          | 5,700         |

| Region | DPS Facility                                      | City           | Gross SQ     |
|--------|---|----------------|--------------|
| 2      | Rosenberg Area Office                             | Rosenberg      | 11,640       |
| 2      | Texas City Area Office                            | Texas City     | 10,720       |
| 2      | Wallisville Area Office                           | Wallisville    | 4,864        |
| 2      | Webster Area Office                               | Webster        | 7,996        |
| 3      | Alice   | Alice          | 490          |
| 3      | Alice   | Alice          | 160          |
| 3      | Alice Area Office                                 | Alice          | 3,500        |
| 3      | Beeville Area Office                              | Beeville       | 3,500        |
| 3      | Brownsville Area Office                           | Brownsville    | 12,295       |
| 3      | Corpus Christi (Radio Tech & Crime Lab Storage)   | Corpus Christi | 2,000        |
| 3      | Corpus Christi DNA Building                       | Corpus Christi | 1,536        |
| 3      | Corpus Christi Equipment Shelter                  | Corpus Christi | 191          |
| 3      | Corpus Christi Hanger                             | Corpus Christi | 2,250        |
| 3      | Corpus Christi MVT Building                       | Corpus Christi | 1,101        |
| 3      | Corpus Christi Pre-Fab Building 10'X16'           | Corpus Christi | 160          |
| 3      | Corpus Christi Regional Office                    | Corpus Christi | 40,623       |
| 3      | Corpus Christi Storage 6'x8'                      | Corpus Christi | 48           |
| 3      | Corpus Christi Storage 6'x8'                      | Corpus Christi | 48           |
| 3      | Corpus Christi Storage Container-Crime Lab 8'x20' | Corpus Christi | 160          |
| 3      | Del Rio   | Del Rio        | 2,500        |
| 3      | Del Rio Area Office                               | Del Rio        | 16,844       |
| 3      | Eagle Pass Area Office                            | Eagle Pass     | 8,200        |
| 3      | Eagle Pass Port-of-Entry                          | Eagle Pass     | 1,108        |
| 3      | Falfurrias Scale House Office (Northbound)        | Falfurrias     | 840          |
| 3      | Falfurrias Scale House Office (Southbound)        | Falfurrias     | 840          |
| 3      | Falfurrias Scale House Storage 10'x12'            | Falfurrias     | 120          |
| 3      | Harlingen Area Office                             | Harlingen      | 11,571       |
| 3      | Harlingen MVT Building                            | Harlingen      | 1,101        |
| 3      | Laredo MVT Building                               | Laredo         | 1,101        |
| 3      | Laredo Storage Building                           | Laredo         | 1,594        |
| 3      | Laredo Sub-District Office                        | Laredo         | 27,453       |
| 3      | Los Indios Port-of-Entry                          | Los Indios     | 1,108        |
| 3      | Los Tomates Port-of-Entry - Veteran's Bridge      | Los Tomates    | 1,108        |
| 3      | McAllen Portable Building                         | McAllen        | 528          |
| 3      | McAllen Regional Office                           | McAllen        | 25,666       |
| 3      | McAllen/ Firearms Vault                           | McAllen        | 2,200        |
| 3      | Pharr Port-of-Entry Area Office                   | Pharr          | 1,108        |
| 3      | Uvalde Area Office                                | Uvalde         | 2,856        |
| 4      | Alpine Area Office                                | Alpine         | 8,265        |
| 4      | Alpine Storage Building 10'x12'                   | Alpine         | 120          |
| 4      | Big Spring  | Big Spring     | 3,500        |
| 4      | Big Spring Area Office                            | Big Spring     | 10,000       |
| 4      | El Paso - Bridge of the Americas Port-of-Entry    | El Paso        | 7,000        |
| 4      | El Paso - Bridge of the Americas Port-of-Entry    | El Paso        | 1,064        |
| 4      | El Paso - Ysleta Port-of-Entry                    | El Paso        | 1,108        |
| 4      | El Paso (Scott Simpson)                           | El Paso        | 264          |
| 4      | El Paso Communication Equipment Shelter           | El Paso        | 1,160        |
| 4      | <b>El Paso Driver License Office (Gateway)</b>    | El Paso        | <b>9,100</b> |

| Region | DPS Facility                                      | City          | Gross SQ     |
|--------|---|---------------|--------------|
| 4      | <b>El Paso Driver License Office (Honda Pass)</b> | El Paso       | <b>3,300</b> |
| 4      | El Paso MVT Building 24'x30'8"                    | El Paso       | 858          |
| 4      | El Paso Storage Building 10'x12'                  | El Paso       | 120          |
| 4      | El Paso Storage Building 8'x20'                   | El Paso       | 160          |
| 4      | El Paso Sub-District Office (Scott Simpson)       | El Paso       | 20,420       |
| 4      | <b>El Paso West Driver License Office</b>         | El Paso       | <b>3,900</b> |
| 4      | El Paso-Ysleta Port-of-entry                      | El Paso       | 8,970        |
| 4      | Fort Stockton Area Office                         | Fort Stockton | 6,600        |
| 4      | Lamesa Area Office                                | Lamesa        | 2,500        |
| 4      | Midland Maintenance Shop & Radio Building 14'x28' | Midland       | 392          |
| 4      | Midland MVT Building 24'x30'8"                    | Midland       | 720          |
| 4      | Midland Radio Shop-Lab Storage Building 24'x52'   | Midland       | 1,248        |
| 4      | Midland Regional Office                           | Midland       | 32,617       |
| 4      | Midland Storage Building 16'x48'                  | Midland       | 768          |
| 4      | Odessa Area Office                                | Odessa        | 9,956        |
| 4      | Odessa Storage Building                           | Odessa        | 240          |
| 4      | Ozona Area Office                                 | Ozona         | 2,000        |
| 4      | Ozona Storage Building 10'x12'                    | Ozona         | 120          |
| 4      | Ozona Storage Building 10'x12'                    | Ozona         | 120          |
| 4      | Ozona Storage Building 12'x16'                    | Ozona         | 192          |
| 4      | Pecos Area Office                                 | Pecos         | 4,034        |
| 4      | Pecos Repeater Station Building Guadalupe         | Pecos         | 112          |
| 4      | Pecos Storage Building 16'x12                     | Pecos         | 192          |
| 4      | San Angelo  | San Angelo    | 800          |
| 4      | San Angelo Communication Equipment Shelter        | San Angelo    | 112          |
| 4      | San Angelo Sub-District Office                    | San Angelo    | 16,645       |
| 4      | Sweetwater Storage Building 12'x16'               | Sweetwater    | 192          |
| 4      | Van Horn  | Van Horn      | 1,200        |
| 4      | Van Horn Area Office                              | Van Horn      | 6,450        |
| 5      | Abilene   | Abilene       | 980          |
| 5      | Abilene   | Abilene       | 448          |
| 5      | Abilene District Office                           | Abilene       | 16,224       |
| 5      | Abilene MVT Building                              | Abilene       | 858          |
| 5      | Amarillo District Office                          | Amarillo      | 25,313       |
| 5      | Amarillo Equipment Shelter                        | Amarillo      | 64           |
| 5      | Amarillo MVT Building                             | Amarillo      | 858          |
| 5      | Borger Area Office                                | Borger        | 2,775        |
| 5      | Borger Storage 12'X14'                            | Borger        | 168          |
| 5      | Brownfield Area Office                            | Brownfield    | 6,300        |
| 5      | Brownwood Area Office                             | Brownwood     | 3,527        |
| 5      | Brownwood Communications Storage Bldg. 12'x16'    | Brownwood     | 192          |
| 5      | Brownwood MVT Storage Building 8'x10'             | Brownwood     | 80           |
| 5      | Childress   | Childress     | 6,000        |
| 5      | Childress   | Childress     | 280          |
| 5      | Childress District Office                         | Childress     | 12,609       |
| 5      | Clarendon   | Clarendon     | 192          |
| 5      | Clarendon   | Clarendon     | 168          |
| 5      | Clarendon Area Office                             | Clarendon     | 2,967        |

| Region | DPS Facility  | City          | Gross SQ     |
|--------|---|---------------|--------------|
| 5      | Crosbyton   | Crosbyton     | 192          |
| 5      | Crosbyton Area Office                               | Crosbyton     | 1,500        |
| 5      | Dumas   | Dumas         | 112          |
| 5      | Dumas Area Office                                   | Dumas         | 4,000        |
| 5      | Eastland Area Office                                | Eastland      | 4,377        |
| 5      | Lubbock   | Lubbock       | 640          |
| 5      | Lubbock   | Lubbock       | 512          |
| 5      | Lubbock MVT Building                                | Lubbock       | 858          |
| 5      | Lubbock Radio Repair/Evidence Building              | Lubbock       | 1,440        |
| 5      | Lubbock Regional Office                             | Lubbock       | 39,890       |
| 5      | Pampa   | Pampa         | 192          |
| 5      | Pampa Area Office                                   | Pampa         | 3,000        |
| 5      | Plainview   | Plainview     | 120          |
| 5      | Plainview   | Plainview     | 192          |
| 5      | Plainview Area Office                               | Plainview     | 6,823        |
| 5      | Snyder Area Office                                  | Snyder        | 5,495        |
| 5      | Sweetwater Area Office                              | Sweetwater    | 2,200        |
| 5      | Wichita Falls Bulk Storage 15'X60'                  | Wichita Falls | 900          |
| 5      | Wichita Falls MVT Building                          | Wichita Falls | 858          |
| 5      | Wichita Falls Storage                               | Wichita Falls | 120          |
| 5      | Wichita Falls Storage Building 12'X16'              | Wichita Falls | 192          |
| 5      | Wichita Sub-District Office                         | Wichita Falls | 14,256       |
| 6      | Austin District Office                              | Austin        | 23,001       |
| 6      | Austin District Office                              | Austin        | 800          |
| 6      | Austin District Office Highway Patrol Storage       | Austin        | 400          |
| 6      | Austin District Office MVT Building                 | Austin        | 1,101        |
| 6      | Austin Northwest Area Office                        | Austin        | 9,556        |
| 6      | Kerrville   | Kerrville     | 4            |
| 6      | Kerrville   | Kerrville     | 1,050        |
| 6      | Kerrville Area Office                               | Kerrville     | 4,900        |
| 6      | Lampasas Area Office                                | Lampasas      | 2,000        |
| 6      | New Braunfels Area Office                           | New Braunfels | 3,500        |
| 6      | <b>North Austin Driver License Office</b>           | Austin        | <b>5,877</b> |
| 6      | San Antonio District Office                         | San Antonio   | 900          |
| 6      | San Antonio District Office                         | San Antonio   | 200          |
| 6      | San Antonio District Office                         | San Antonio   | 22,263       |
| 6      | San Antonio District Office - MVT Building          | San Antonio   | 1,512        |
| 6      | San Antonio DL Sgt. Area Steel Building 8'X10'      | San Antonio   | 80           |
| 6      | <b>San Antonio Driver License Office (McMullen)</b> | San Antonio   | <b>2,650</b> |
| 6      | <b>San Antonio Northwest Area Office (Babcock)</b>  | San Antonio   | <b>3,724</b> |
| 6      | San Marcos Area Office                              | San Marcos    | 7,240        |
| 6      | Seguin - Commercial Vehicle Enforcement             | Seguin        | 1,108        |
| 6      | Seguin - Commercial Vehicle Enforcement             | Seguin        | 1,108        |
| 6      | Seguin Area Office                                  | Seguin        | 3,000        |
| 6      | Temple Area Office                                  | Temple        | 6,000        |
| 6      | Victoria  | Victoria      | 120          |
| 6      | Victoria Area Office                                | Victoria      | 14,260       |
| 6      | Waco  | Waco          | 12,000       |

| Region | DPS Facility                                 | City     | Gross SQ |
|--------|--|----------|----------|
| 6      | Waco   | Waco     | 900      |
| 6      | Waco Communication Equipment Shelter 8'X8'X8 | Waco     | 64       |
| 6      | Waco Communication MW Equipment Building     | Waco     | 140      |
| 6      | Waco Drug Storage                            | Waco     | 1,176    |
| 6      | Waco Hanger                                  | Waco     | 2,025    |
| 6      | Waco MVT                                     | Waco     | 840      |
| 6      | Waco Regional Office                         | Waco     | 25,000   |
| 6      | Waco Storage                                 | Waco     | 744      |
| CD     | Austin Capitol District                      | Austin   | 11,887   |
| HQ     | Austin AFIS/UPS                              | Austin   | 1,040    |
| HQ     | Austin Building A                            | Austin   | 163,205  |
| HQ     | Austin Building B                            | Austin   | 62,020   |
| HQ     | Austin Building C                            | Austin   | 126,720  |
| HQ     | Austin Building E                            | Austin   | 102,000  |
| HQ     | Austin Building F Pink Storage               | Austin   | 1,800    |
| HQ     | Austin Building F-1 (Portable)               | Austin   | 1,512    |
| HQ     | Austin Building F-2 (Portable)               | Austin   | 1,512    |
| HQ     | Austin Building F-3 (Portable)               | Austin   | 1,294    |
| HQ     | Austin Building F-4 (Portable)               | Austin   | 2,250    |
| HQ     | Austin Building F-6 (Portable)               | Austin   | 1,101    |
| HQ     | Austin Building G                            | Austin   | 103,693  |
| HQ     | Austin Building H                            | Austin   | 17,200   |
| HQ     | Austin Building I                            | Austin   | 29,290   |
| HQ     | Austin Building J                            | Austin   | 5,164    |
| HQ     | Austin Building J Annex                      | Austin   | 2,680    |
| HQ     | Austin Building K                            | Austin   | 6,000    |
| HQ     | Austin Building L                            | Austin   | 62,068   |
| HQ     | Austin Building M Warehouse                  | Austin   | 6,344    |
| HQ     | Austin Building M-1 (Portable) - Warehouse   | Austin   | 1,800    |
| HQ     | Austin Building M-2 (Classroom)              | Austin   | 6,400    |
| HQ     | Austin Building N - Portable                 | Austin   | 1,152    |
| HQ     | Austin Building O (Paint & Body)             | Austin   | 5,032    |
| HQ     | Austin Building P                            | Austin   | 11,000   |
| HQ     | Austin Building Q                            | Austin   | 12,877   |
| HQ     | Austin Building R                            | Austin   | 31,320   |
| HQ     | Florence Firing Range                        | Florence | 3,591    |

# Appendix 2

## TX DPS Building Reports

To access the individual building reports go to our [Project Website](#):

To gain access to the website, please contact Cesar De La Canal:

[cesar.delacanal@parsons.com](mailto:cesar.delacanal@parsons.com)

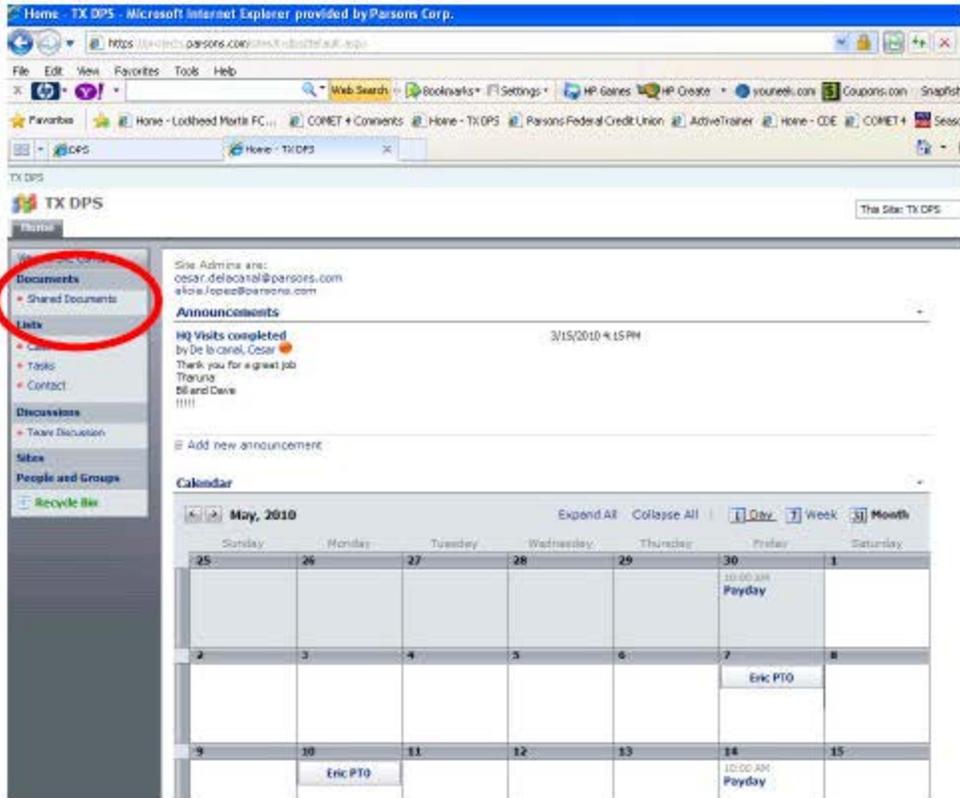
Office 713-870-7029

Mobile: 281-706-7070

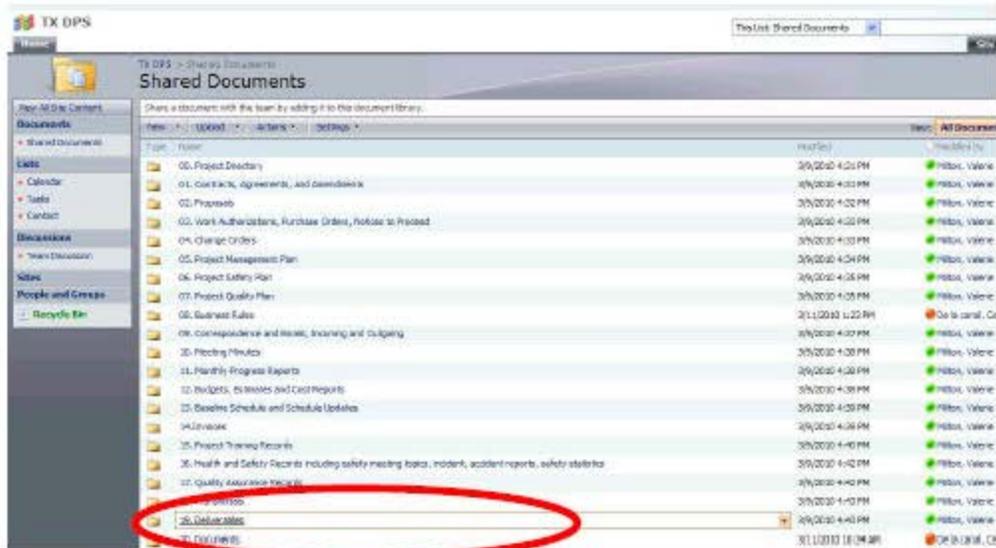
1. Go to <https://projects.parsons.com/sites/txdps>

The screenshot shows a Microsoft Internet Explorer browser window. The address bar contains the URL <https://projects.parsons.com/sites/txdps/default.aspx>, which is circled in red. The browser's title bar reads "Home - TX DPS - microsoft Internet Explorer provided by Parsons Corp.". The website content includes a navigation menu on the left with categories like Documents, Lists, Discussions, Sites, and People and Groups. The main content area features site administration details, an announcement titled "HQ Visits completed" dated 3/15/2010, and a calendar for May 2010. The calendar shows "Payday" events on the 30th and 14th, and "Eric PTO" on the 7th and 10th.

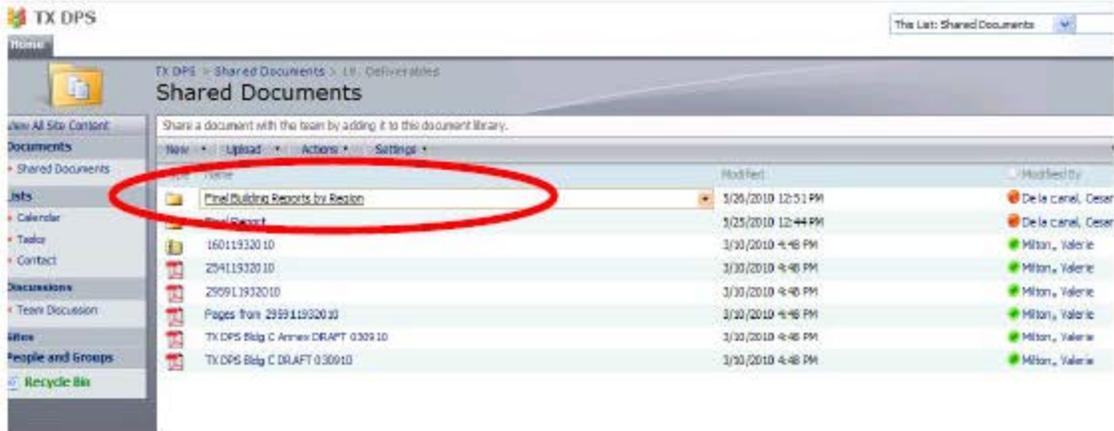
2. Click on: Shared Documents:



3. Click on: 19. Deliverables:



4. Click on Final Building Reports by Region:



5. Choose the Region you want to review:



# Appendix 3

## *Uniformat II System Classification*

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements        | Level 2<br>Group Elements          | Level 3<br>Individual Elements           | Level 4<br>Individual Elements            |
|--|------------------------------------|--|---|
| <b>A</b> SUBSTRUCTURE                  | <b>A10</b> Foundations             | <b>A1010</b> Standard Foundations        | A101001 Wall Foundations                  |
|  |                                    |  | A101002 Column Foundations & Pile Caps    |
|  |                                    |  | A101003 Dewatering                        |
|  |                                    |  | A101099 Other Standard Foundation         |
|  |                                    | <b>A1020</b> Special Foundations         | A102001 Pile Foundations                  |
|  |                                    |  | A102002 Caissons                          |
|  |                                    |  | A102003 Underprinting                     |
|  |                                    |  | A102004 Dewatering                        |
|  |                                    |  | A102005 Raft Foundations                  |
|  | A102006 Pressure Injected Grouting |  |   |
| A102099 Other Special Conditions       |                                    |  |   |
| <b>A1030</b> Slab on Grade             | A103001 Standard Slab On Grade     |  |   |
|  | A103002 Structural Slab On Grade   |  |   |
|  | A103003 Inclined Slab On Grade     |  |   |
|  | A103004 Trenches                   |  |   |
|  | A103005 Pits & Bases               |  |   |
|  | A103006 Foundation Drainage        |  |   |
|  | A103099 Other Slab On Grade        |  |   |
| <b>A20</b> Basement Construction       | <b>A2010</b> Basement Excavation   | A201001 Excavation For Basements         |   |
|  |                                    | A201002 Structure Back Fill & Compaction |   |
|  |                                    | A201003 Shoring                          |   |
|  |                                    | A201099 Other Basement Excavation        |   |
|  | <b>A2020</b> Basement Walls        | A202001 Basement Wall Construction       |   |
| A202002 Moisture Protection            |                                    |  |   |
| A202003 Basement Wall Insulation       |                                    |  |   |
| A202099 Other Basement Walls           |                                    |  |   |
|  |                                    |  |   |
| <b>B</b> SHELL                         | <b>B10</b> Superstructure          | <b>B1010</b> Floor Construction          | B101001 Structural Frame                  |
|  |                                    |  | B101002 Structural Interior Walls         |
|  |                                    |  | B101003 Floor Decks And Slabs             |
|  |                                    |  | B101004 Balcony Construction              |
|  |                                    |  | B101005 Ramps                             |
|  |                                    |  | B101006 Floor Raceway Systems             |
|  |                                    |  | B101007 Inclined And Stepped Floors       |
|  |                                    | <b>B1020</b> Roof Construction           | B102001 Structural Frame                  |
|  |                                    |  | B102002 Structural Interior Walls         |
|  |                                    |  | B102003 Roof Decks And Slabs              |
|  | B102004 Canopies                   |  |   |
|  | B102005 Other Roof Construction    |  |   |
|  | <b>B20</b> Exterior Enclosure      | <b>B2010</b> Exterior Walls              | B201001 Exterior Walls                    |
|  |                                    |  | B201002 Exterior Wall Backup Construction |
|  |                                    |  | B201003 Insulation & Vapor Retarder       |
|  |                                    |  | B201004 Parapets                          |
| B201005 Exterior Louvers & Screens     |                                    |  |   |
| B201006 Sun Control Devices (Exterior) |                                    |  |   |
| B201007 Balcony Walls & Railings       |                                    |  |   |
| B201008 Exterior Soffits               |                                    |  |   |
| B201009 Screen Wall                    |                                    |  |   |
| B201010 Exterior Coatings              |                                    |  |   |
| B201011 Joint Sealant                  |                                    |  |   |
| B201099 Other Exterior Walls           |                                    |  |   |
| <b>B2020</b> Exterior Windows          | B202001 Windows                    |  |   |
|  | B202002 Storefronts                |  |   |
|  | B202003 Curtain Walls              |  |   |
|  | B202004 Exterior Glazing           |  |   |
|  | B202099 Other Exterior Windows     |  |   |

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements | Level 2<br>Group Elements        | Level 3<br>Individual Elements | Level 4<br>Individual Elements   |
|---------------------------------|----------------------------------|--------------------------------|--|
|                                 |                                  | <b>B2030</b> Exterior Doors    | B203001 Solid Doors<br>B203002 Glazed Doors<br>B203003 Revolving Doors<br>B203004 Overhead And Roll-Up Doors<br>B203005 Hangar Doors<br>B203006 Blast Resistant Doors<br>B203007 Gates<br>B203008 Exterior Door Hardware<br>B203098 Other Exterior Specialty Doors<br>B203099 Other Exterior Personnel Doors   |
|                                 | <b>B30</b> Roofing               | <b>B3010</b> Roof Coverings    | B301001 High Slope Roof Coverings<br>B301002 Low Slope Membrane Systems<br>B301003 Roof Insulation & Fill<br>B301004 Flashings & Trim<br>B301005 Gutters & Downspouts<br>B301006 Roof Openings And Supports<br>B301099 Other Roofing   |
| <b>C</b> INTERIORS              | <b>C10</b> Interior Construction | <b>C1010</b> Partitions        | C101001 Fixed Partitions<br>C101002 Demountable Partitions<br>C101003 Retractable Partitions<br>C101004 Interior Guardrails & Screens<br>C101005 Interior Windows<br>C101006 Glazed Partitions & Storefronts<br>C101007 Interior Glazing<br>C101008 Joint Sealant<br>C101099 Other Partitions  |
|                                 |                                  | <b>C 1020</b> Interior Doors   | C102001 Standard Interior Doors<br>C102002 Glazed Interior Doors<br>C102003 Fire Doors<br>C102004 Sliding & Folding Doors<br>C102005 Interior Overhead Doors<br>C102006 Interior Gates<br>C102007 Interior Door Hardware<br>C102098 Other Interior Specialty Doors<br>C102099 Other Interior Personnel Doors   |
|                                 |                                  | <b>C1030</b> Fittings          | C103001 Compartments, Cubicles & Toilet Partitions<br>C103002 Toilet & Bath Accessories<br>C103003 Marker Boards & Tack Boards<br>C103004 Identifying Devices<br>C103005 Lockers<br>C103006 Shelving<br>C103007 Fire Extinguisher Cabinets<br>C103008 Counters<br>C103009 Cabinets<br>C103010 Closets<br>C103011 Firestopping Penetrations<br>C103012 Sprayed Fire-Resistive Materials<br>C103013 Raised Access Flooring<br>C103014 Casework<br>C103099 Other Interior Specialties |
|                                 |                                  | <b>C20</b> Stairs              | <b>C2010</b> Stair Construction  |
|                                 |                                  | <b>C2020</b> Stair Finishes    | C202001 Interior Stair Finish  |
|                                 | <b>C30</b> Interior Finishes     | <b>C3010</b> Wall Finishes     | C301001 Concrete Wall Finishes   |

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements | Level 2<br>Group Elements | Level 3<br>Individual Elements           | Level 4<br>Individual Elements   |
|---------------------------------|---------------------------|--|--|
|                                 |                           |  | C301002 Plaster Wall Finishes<br>C301003 Gypsum Wallboard Finishes<br>C301004 Tile & Terrazzo Wall Finishes<br>C301005 Painting To Walls<br>C301006 Wall Coverings<br>C301007 Acoustical Panels Adhered To Walls<br>C301008 Special Coatings To Walls<br>C301099 Other Wall Finishes   |
|                                 |                           | <b>C3020</b> Floor Finishes              | C302001 Tile Floor Finishes<br>C302002 Terrazzo Floor Finishes<br>C302003 Wood Flooring<br>C302004 Resilient Floor Finishes<br>C302005 Carpeting<br>C302006 Masonry & Stone Flooring<br>C302007 Painting And Staining Floors<br>C302008 Wall Base Finishes<br>C302009 Floor Toppings And Traffic Membranes<br>C302010 Hardeners And Sealers<br>C302099 Other Flooring & Floor Finishes |
|                                 |                           | <b>C3030</b> Ceiling Finishes            | C303001 Exposed Concrete Finishes<br>C303002 Plaster Ceiling Finishes<br>C303003 Gypsum Wallboard Ceiling Finishes<br>C303004 Acoustical Ceiling Tiles & Panels<br>C303005 Wood Ceilings<br>C303006 Painting And Staining Ceilings<br>C303007 Suspensions Systems<br>C303008 Metal Strip Ceilings<br>C303099 Other Ceiling & Ceiling Finishes  |
| <b>D SERVICES</b>               | <b>D10</b> Conveying      | <b>D1010</b> Elevators & Lifts           | D101001 General Construction Items<br>D101002 Passenger Elevators<br>D101003 Freight Elevators<br>D101004 Wheelchair Lift<br>D101099 Other Elevators   |
|                                 |                           | <b>D1020</b> Escalators & Moving Walks   | D102001 Moving Stairs<br>D102002 Moving Walks<br>D102099 Other Moving Stairs & Walks   |
|                                 |                           | <b>D1090</b> Other Conveying Systems     | D109001 Pneumatic Tube Systems<br>D109002 Conveyors  |
|                                 |                           |  | D109003 Overhead Cranes<br>D109003 Linen, Trash, And Mail Chutes<br>D109004 Turntables<br>D109005 Operable Scaffolding<br>D109006 Transportation Systems<br>D109099 Other Material Handling Systems  |
|                                 | <b>D20</b> Plumbing       | <b>D2010</b> Plumbing Fixtures           | D201001 Water Closets<br>D201002 Urinals<br>D201003 Lavatories<br>D201004 Sinks<br>D201005 Showers/Tubs<br>D201006 Wash Fountains<br>D201007 Drinking Fountains And Coolers<br>D201008 Bidets And Other Plumbing Fixtures<br>D201099 Emergency Fixtures  |
|                                 |                           | <b>D2020</b> Domestic Water Distribution | D202001 Pipes & Fittings<br>D202002 Valves & Hydrants  |

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements | Level 2<br>Group Elements | Level 3<br>Individual Elements          | Level 4<br>Individual Elements  |
|---------------------------------|---------------------------|---|---|
|                                 |                           |   | D202003 Domestic Water Equipment<br>D202004 Insulation & Identification<br>D202005 Specialties<br>D202099 Other Domestic Water Supply   |
|                                 |                           | <b>D2030</b> Sanitary Waste             | D203001 Waste Pipe & Fittings<br>D203002 Vent Pipe & Fittings<br>D203003 Floor Drains<br>D203004 Sanitary And Vent Equipment<br>D203005 Insulation & Identification<br>D203099 Other Sanitary Waste   |
|                                 |                           | <b>D2040</b> Rain Water Drainage        | D204001 Pipe & Fittings<br>D204002 Roof Drains<br>D204003 Rainwater Drainage Equipment<br>D204004 Insulation & Identification<br>D204099 Other Rain Water Drainage System   |
|                                 |                           | <b>D2090</b> Other Plumbing Systems     | D209001 Special Piping Systems<br>D209002 Acid Waste Systems<br>D209003 Interceptors<br>D209004 Pool Piping And Equipment<br>D209005 Compressed Air System (Non-Breathing)<br>D209099 Other Piping Systems  |
|                                 | <b>D30</b> HVAC           | <b>D3010</b> Energy Supply              | D301001 Oil Supply System<br>D301002 Gas Supply System<br>D301003 Coal Supply System<br>D301004 Steam Supply System<br>D301005 Hot Water Supply System<br>D301006 Solar Energy System<br>D301007 Wind Energy System<br>D301099 Other Energy Supply  |
|                                 |                           | <b>D3020</b> Heat Generating Systems    | D302001 Steam Boilers<br>D302002 Hot Water Boilers<br>D302003 Furnaces<br>D302004 Fuel-Fired Unit Heaters<br>D302005 Auxiliary Equipment<br>D302006 Equipment Thermal Insulation<br>D302099 Other Heat Generating Systems   |
|                                 |                           | <b>D3030</b> Cooling Generating Systems | D303001 Chilled Water Systems<br>D303002 Direct Expansion Systems<br>D303099 Other Cooling Generating Systems   |
|                                 |                           | <b>D3040</b> Distribution Systems       | D304001 Air Distribution, Heating & Cooling<br>D304002 Steam Distribution Systems<br>D304003 Hot Water Distribution Systems<br>D304004 Change Over Distribution Systems<br>D304005 Glycol Distribution Systems<br>D304006 Chilled Water Distribution Systems<br>D304007 Exhaust Systems<br>D304008 Air Handling Units<br>D304099 Other Distribution Systems |
|                                 |                           | <b>D3050</b> Terminal & Package Units   | D305001 Terminal Self-Contained Units<br>D305002 Package Units<br>D305003 Fan Coil Units<br>D305004 Fin Tube Radiation<br>D305005 Electric Heating<br>D305006 Package Units   |

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements | Level 2<br>Group Elements  | Level 3<br>Individual Elements                 | Level 4<br>Individual Elements   |
|---------------------------------|----------------------------|--|--|
|                                 |                            |  | D305099 Other Terminal & Package Units   |
|                                 |                            | <b>D3060</b> Controls & Instrumentation        | D306001 Hvac Controls<br>D306002 Electronic Controls<br>D306003 Pneumatic Controls<br>D306004 Instrument Air Compressors<br>D306005 Gas Purging Systems<br>D306099 Other Controls Instrumentation  |
|                                 |                            | <b>D3070</b> Systems Testing & Balancing       | D307001 Water Side Testing & Balancing<br>D307002 Air Side Testing & Balancing<br>D307003 Hvac Commissioning<br>D307099 Other Systems Testing And Balancing  |
|                                 |                            | <b>D3090</b> Other HVAC Systems & Equipment    | D309001 General Construction Items<br>D309002 Refrigeration Systems<br>D309099 Other Special Mechanical Systems  |
|                                 | <b>D40</b> Fire Protection | <b>D4010</b> Sprinklers                        | D401001 Sprinklers And Releasing Devices<br>D401002 Sprinkler Water Supply Equipment And Piping  |
|                                 |                            | <b>D4020</b> Standpipes                        | D402001 Standpipe Equipment & Piping   |
|                                 |                            | <b>D4030</b> Fire Protection Specialties       | D403001 Fire Extinguishing Devices   |
|                                 |                            | <b>D4090</b> Other Fire Protection Systems     | D409001 Carbon Dioxide Systems<br>D409002 Foam Generating Equipment<br>D409003 Clean Agent Systems<br>D409005 Hood & Duct Fire Protection<br>D409099 Other Special Fire Protection Systems   |
|                                 | <b>D50</b> Electrical      | <b>D5010</b> Electrical Service & Distribution | D501001 Main Transformers<br>D501002 Secondary<br>D501003 Main Switchboards<br>D501004 Interior Distribution Transformers<br>D501005 Panels<br>D501006 Enclosed Circuit Breakers<br>D501007 Motor Control Centers<br>D501099 Other Service And Distribution  |
|                                 |                            | <b>D5020</b> Lighting and Branch Wiring        | D502001 Branch Wiring Devices<br>D502002 Lighting Equipment<br>D502099 Other Lighting And Branch Wiring  |
|                                 |                            | <b>D5030</b> Communications & Security         | D503001 Fire Alarm Systems<br>D503002 Telecommunications Systems<br>D503003 Nurse Call Systems<br>D503004 Public Address Systems<br>D503005 Intercommunications Systems<br>D503006 Clock & Program Systems<br>D503007 Television Systems<br>D503008 Security Systems<br>D503099 Other Communications & Alarm Systems |
|                                 |                            | <b>D5090</b> Other Electrical Systems          | D509001 General Construction Items (Electrical)<br>D509002 Emergency Lighting & Power<br>D509003 Grounding Systems<br>D509004 Lightning Protection<br>D509005 Electric Heating<br>D509006 Energy Management Control System<br>D509099 Other Special Systems And Devices  |

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements                        | Level 2<br>Group Elements                               | Level 3<br>Individual Elements             | Level 4<br>Individual Elements                          |
|--|---|--|---|
| <b>E</b> EQUIPMENT & FURNISHINGS                       | <b>E10</b> Equipment                                    | <b>E1010</b> Commercial Equipment          | E101001 Checkroom Equipment                             |
|  |   |  | E101002 Registration Equipment                          |
|  |   |  | E101003 Vending Equipment                               |
|  |   |  | E101004 Laundry Equipment                               |
|  |   |  | E101005 Security & Vault Equipment                      |
|  |   |  | E101006 Teller And Service Equipment                    |
|  |   |  | E101007 Mercantile Equipment                            |
|  |   |  | E101008 Office Equipment                                |
|  |   | <b>E1020</b> Institutional Equipment       | E102001 Miscellaneous Common Fixed & Moveable Equipment |
|  |   |  | E102002 Medical Equipment                               |
|  |   |  | E102003 Laboratory Equipment                            |
|  |   |  | E102004 Mortuary Equipment                              |
|  |   |  | E102005 Auditorium & Stage Equipment                    |
|  |   |  | E102006 Library Equipment                               |
| E102007 Ecclesiastical Equipment                       |   |  |   |
| E102008 Instrumental Equipment                         |   |  |   |
| E102009 Audio-Visual Equipment                         |   |  |   |
| E102010 Detention Equipment                            |   |  |   |
| <b>E1030</b> Vehicular Equipment                       | E103001 Parking Control Equipment                       |  |   |
|  | E103002 Loading Dock Equipment                          |  |   |
|  | E103003 Warehouse Equipment                             |  |   |
| <b>E1090</b> Other Equipment                           | E109001 Built-In Maintenance Equipment                  |  |   |
|  | E109002 Food Service Equipment                          |  |   |
|  | E109003 Waste Handling Equipment                        |  |   |
|  | E109004 Residential Equipment                           |  |   |
|  | E109005 Unit Kitchens                                   |  |   |
|  | E109006 Darkroom Equipment                              |  |   |
|  | E109007 Athletic, Recreational, & Therapeutic Equipment |  |   |
|  | E109008 Planetarium Equipment                           |  |   |
|  | E109009 Observatory Equipment                           |  |   |
|  | E109010 Agricultural Equipment                          |  |   |
| E109099 Other Specialized Fixed And Moveable Equipment |   |  |   |
| <b>E20</b> Furnishings                                 | <b>E2010</b> Fixed Furnishings                          | <b>E201001</b> Fixed Artwork               | E201001 Fixed Artwork                                   |
|  |   |  | E201002 Window Treatments                               |
|  |   |  | E201003 Seating (Fixed)                                 |
|  |   |  | E201004 Fixed Floor Grilles And Mats                    |
|  |   |  | E201005 Fixed Interior Landscaping                      |
|  |   |  | E201099 Other Fixed Interior Furnishings                |
|  |   |  | <b>E2020</b> Movable Furnishings                        |
|  |   | E202002 Modular Prefabricated Furniture    |   |
|  |   | E202003 Freestanding Furniture             |   |
|  |   | E202004 Rugs & Accessories                 |   |
|  |   | E202005 Moveable Multiple Seating          |   |
|  |   | E202006 Moveable Interior Landscaping      |   |
|  |   | E202099 Other Moveable Furnishings         |   |
|  |   | <b>F</b> SPECIAL CONSTRUCTION & DEMOLITION | <b>F10</b> Special Construction                         |
| F101002 Exterior Utility Buildings                     |   |  |   |
| F101003 Air-Supported Structures                       |   |  |   |
| F101099 Other Special Construction                     |   |  |   |
| <b>1020</b> Integrated Construction                    | F102001 Special Purpose Rooms                           |  |   |
|  | F102002 Integrated Assemblies                           |  |   |
|  | F102099 Other Integrated Construction                   |  |   |

## Uniformat ASTM E1557

| Level 1<br>Major Group Elements                  | Level 2<br>Group Elements                  | Level 3<br>Individual Elements                | Level 4<br>Individual Elements                    |  |                                    |
|--|--|---|---|--|------------------------------------|
|  |  | <b>1030</b> Special Construction Systems      | F103001   | Vaults                                     |                                    |
|  |  |   | F103002   | Sound, Vibration, And Seismic Construction |                                    |
|  |  |   | F103003   | Radiation Protection                       |                                    |
|  |  |   |   | F103099                                    | Other Special Construction Systems |
|  |  | <b>1040</b> Special Facilities                | F104001   | Interior Swimming Pools                    |                                    |
|  |  |   | F104002   | Liquid And Gas Storage Tanks               |                                    |
|  |  |   | F104003   | Kennels And Animal Shelters                |                                    |
|  |  |   | F104004   | Site Constructed Incinerators              |                                    |
|  |  |   | F104005   | Ice Rinks                                  |                                    |
|  | F104099                                    |   | Other Special Facilities                          |  |                                    |
| <b>1050</b> Special Controls and Instrumentation | F105001                                    | Recording Instrumentation                     |   |  |                                    |
|  | F105002                                    | Building Automation Systems                   |   |  |                                    |
|  | F105099                                    | Other Special Controls And Instrumentation    |   |  |                                    |
| <b>F20</b> Selective Building Demolition         | <b>2010</b> Building Elements Demolition   | F201001                                       | Substructure & Superstructure                     |  |                                    |
|  |  | F201002                                       | Exterior Closure                                  |  |                                    |
|  |  | F201003                                       | Roofing   |  |                                    |
|  |  | F201004                                       | Interior Construction & Finishes                  |  |                                    |
|  |  | F201005                                       | Conveying Systems                                 |  |                                    |
|  |  | F201006                                       | Mechanical Systems                                |  |                                    |
|  |  | F201007                                       | Electrical Systems                                |  |                                    |
|  |  | F201008                                       | Equipment & Furnishings                           |  |                                    |
|  |  | F201099                                       | Other Non-Hazardous Selective Building Demolition |  |                                    |
|  | <b>2020</b> Hazardous Components Abatement | F202001                                       | Substructure & Superstructure                     |  |                                    |
| F202002  |  | Exterior Closure                              |   |  |                                    |
| F202003  |  | Roofing                                       |   |  |                                    |
| F202004  |  | Interior Construction & Finishes              |   |  |                                    |
| F202005  |  | Conveying Systems                             |   |  |                                    |
| F202006  |  | Mechanical Systems                            |   |  |                                    |
| F202007  |  | Electrical Systems                            |   |  |                                    |
| F202008  |  | Equipment & Furnishings                       |   |  |                                    |
| F202099  |  | Other Hazardous Selective Building Demolition |   |  |                                    |
| <b>G</b> BUILDING SITEWORK                       | <b>G10</b> Site Preparation                | <b>G1010</b> Site Clearing                    | G101001   | Clearing & Grubbing                        |                                    |
|  |  |   | G101002   | Tree Removal & Thinning                    |                                    |
|  |  |   | G101003   | Stump Removal                              |                                    |
|  |  |   | G101004   | Chipping                                   |                                    |
|  |  |   | G101005   | Grubbing                                   |                                    |
|  |  |   | G101006   | Selective Thinning                         |                                    |
|  |  |   | G101007   | Debris Disposal                            |                                    |
|  |  |   | G101099   | Other Site Clearing                        |                                    |
|  |  |   | <b>G1020</b> Site Demolition and Relocations      | G102001                                    | Building Mass Demolition           |
|  |  | G102002                                       |   | Above Ground Site Demolition               |                                    |
| G102003  | Underground Site Demolition                |   |   |  |                                    |
| G102004  | Building Relocation                        |   |   |  |                                    |
| G102005  | Utility Relocation                         |   |   |  |                                    |
| G102006  | Fencing Relocation                         |   |   |  |                                    |
| G102007  | Site Cleanup                               |   |   |  |                                    |
| G102099  | Other Site Demolition & Relocations        |   |   |  |                                    |
| <b>G1030</b> Site Earthwork                      | G103001                                    | Grading                                       |   |  |                                    |
|  | G103002                                    | Common Excavation                             |   |  |                                    |
|  | G103003                                    | Rock Excavation                               |   |  |                                    |
|  | G103004                                    | Fill & Borrow                                 |   |  |                                    |

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| Level 1<br>Major Group Elements | Level 2<br>Group Elements | Level 3<br>Individual Elements           | Level 4<br>Individual Elements   |  |   |  |  |   |
|---------------------------------|---------------------------|--|--|--|---|--|--|---|
|                                 |                           |  | G103005 Compaction<br>G103006 Soil Stabilization<br>G103007 Slope Stabilization<br>G103008 Soil Treatment<br>G103009 Shoring<br>G103010 Temporary Dewatering<br>G103011 Temporary Erosion & Sediment Control<br>G103099 Other Site Earthwork |  |   |  |  |   |
|                                 |                           | <b>G1040</b> Hazardous Waste Remediation | G104001 Removal Of Contaminated Soil<br>G104002 Soil Restoration & Treatment<br>G104099 Other Hazardous Waste Remediation  |  |   |  |  |   |
|                                 |                           | <b>G20</b> Site Improvements             | <b>G2010</b> Roadways  | G201001 Bases & Subbases<br>G201002 Curbs & Gutters<br>G201003 Paved Surfaces<br>G201004 Marking & Signage<br>G201005 Guardrails & Barriers<br>G201006 Resurfacing<br>G201099 Other Roadways |   |  |  |   |
|                                 |                           |  |  | <b>G2020</b> Parking Lots  | G202001 Bases And Sub-Bases<br>G202002 Curbs & Gutters<br>G202003 Paved Surfaces<br>G202004 Marking & Signage<br>G202005 Guardrails & Barriers<br>G202006 Resurfacing<br>G202007 Miscellaneous Structures And Equipment<br>G202099 Other Parking Lots |  |  |   |
|                                 |                           |  |  |  | <b>G2030</b> Pedestrian Paving  | G203001 Bases & Subbases<br>G203002 Curbs & Gutters<br>G203003 Paved Surfaces<br>G203004 Guardrails & Barriers<br>G203005 Resurfacing<br>G203099 Other Walks, Steps & Terraces |  |   |
|                                 |                           |  |  |  |   | <b>G2040</b> Site Development  | G204001 Fencing & Gates<br>G204002 Retaining Walls<br>G204003 Exterior Furnishings<br>G204004 Security Structures<br>G204005 Signage<br>G204006 Fountains & Pools<br>G204007 Playing Fields<br>G204008 Terrace And Perimeter Walls<br>G204009 Flagpoles<br>G204099 Other Site Improvements |   |
|                                 |                           |  |  |  |   |  | <b>G2050</b> Landscaping   | G205001 Fine Grading & Soil Preparation<br>G205002 Erosion Control Measures<br>G205003 Top Soil & Planting Beds<br>G205004 Seeding, Sprigging And Sodding<br>G205005 Plantings<br>G205006 Planters<br>G205007 Irrigation Systems<br>G205099 Other Landscaping |
|                                 |                           |  |  |  |   |  |  | <b>G3010</b> Water Supply   |
|                                 |                           |  | <b>G30</b> Site Civil/<br>Mechanical<br>Utilities  |  |   |  |  |   |

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| Level 1<br>Major Group Elements | Level 2<br>Group Elements            | Level 3<br>Individual Elements               | Level 4<br>Individual Elements   |
|---------------------------------|--------------------------------------|--|--|
|                                 |                                      |  | G301005 Fire Protection Water Storage<br>G301006 Non Potable Water Distribution<br>G301007 Pumping Stations<br>G301008 Packaged Water Treatment Plants<br>G301099 Other Water Supply   |
|                                 |                                      | <b>G3020</b> Sanitary Sewer                  | G302001 Sanitary Sewer Piping<br>G302002 Sanitary Sewer Manholes & Cleanouts<br>G302003 Lift Stations And Pumping Stations<br>G302004 Packaged Sanitary Sewer Treatment Plants<br>G302005 Septic Tanks<br>G302006 Drain Fields<br>G302099 Other Sanitary Sewer   |
|                                 |                                      | <b>G3030</b> Storm Sewer                     | G303001 Storm Sewer Piping<br>G303002 Storm Sewer Structures<br>G303003 Lift Stations<br>G303004 Culverts<br>G303005 Headwalls<br>G303006 Erosion & Sediment Control Measures<br>G303007 Storm Water Management<br>G303099 Other Storm Sewer   |
|                                 |                                      | <b>G3040</b> Heating Distribution            | G304001 Overhead Hot Water Systems<br>G304002 Overhead Steam Systems<br>G304003 Underground Hot Water Systems<br>G304004 Underground Steam Distribution Systems<br>G304005 Reinforced Concrete Manholes & Valve Boxes<br>G304006 Pumping Stations<br>G304099 Other Heating Distribution  |
|                                 |                                      | <b>G3050</b> Cooling Distribution            | G305001 Overhead Cooling Systems<br>G305002 Underground Cooling Systems<br>G305003 Trenchboxes<br>G305004 Wells For Cooling<br>G305005 Pumping Stations<br>G305006 On-Site Cooling Towers<br>G305099 Other Cooling Distribution  |
|                                 |                                      | <b>G3060</b> Fuel Distribution               | G206001 Liquid Fuel Distribution Piping<br>G206002 Aviation Fuel Distribution Piping System<br>G206003 Liquid Fuel Dispensing Equipment<br>G206004 Liquid Fuel Storage Tanks<br>G206005 Liquid Fuel System Trenchboxes<br>G206006 Gas Distribution Piping (Natural And Propane)<br>G206007 Gas Storage Tanks<br>G206008 Gas System Trenchboxes<br>G2060098 Other Gas Distribution<br>G206099 Other Fuel Distribution |
|                                 |                                      | <b>G3090</b> Other Site Mechanical Utilities | G309001 Industrial Waste Pipe<br>G309002 Industrial Waste Manholes & Cleanouts<br>G309003 Industrial Waste Lift Stations<br>G309004 Industrial Waste Holding Tanks & Separators<br>G309005 Industrial Waste Trenchboxes<br>G309099 Other Industrial Waste  |
|                                 | <b>G40</b> Site Electrical Utilities | <b>G4010</b> Electrical Distribution         | G401001 Substations<br>G401002 Transformers<br>G401003 Switches, Controls & Devices<br>G401004 Overhead Electrical Conductors<br>G401005 Tower, Poles, Crossarms & Insulators  |

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| Level 1<br>Major Group Elements | Level 2<br>Group Elements          | Level 3<br>Individual Elements               | Level 4<br>Individual Elements   |
|---------------------------------|------------------------------------|--|--|
|                                 |                                    |  | G401006 Underground Electrical Conductors<br>G401007 Ductbanks, Manholes, Handholes & Raceways<br>G401008 Grounding Systems<br>G401009 Metering<br>G401099 Other Electric Transmission & Distribution  |
|                                 |                                    | <b>G4020</b> Site Lighting                   | G402001 Transformers<br>G402002 Overhead Electric Conductors<br>G402003 Towers, Poles, Crossarms & Insulators<br>G402004 Underground Electric Conductors<br>G402005 Ductbanks, Manholes & Handholes<br>G402006 Exterior Lighting Fixtures & Controls<br>G402007 Grounding Systems<br>G402008 Special Security Lighting Systems<br>G402099 Other Area Lighting                |
|                                 |                                    | <b>G4030</b> Site Communication And Security | G403001 Telecommunications Systems<br>G403002 Sound Systems<br>G403003 Fire Alarm Systems<br>G403004 Cable Tv Systems (Catv)<br>G403005 Cables & Wiring<br>G403006 Ductbanks, Manholes & Handholes<br>G403007 Towers, Poles, & Stands<br>G403008 Tv Cameras & Monitors<br>G403009 Grounding Systems<br>G403098 Other Communication & Alarm<br>G403099 Other Security Systems |
|                                 |                                    | <b>G4090</b> Other Site Electrical Utilities | G409001 Sacrificial Anode Cathodic Protection System<br>G409002 Induced Current Cathodic Protection System<br>G409003 Emergency Power Generation<br>G409099 Other Cathodic Protection  |
|                                 | <b>G90</b> Other Site Construction | <b>G9010</b> Service And Pedestrian Tunnels  | G901001 Construction Of Service And Pedestrian Tunnels<br>G901002 Prefabricated Service And Pedestrian Tunnels   |
|                                 |                                    | <b>G9090</b> Other Site Systems              | G909001 Bridges<br>G909002 Railroad Spurs<br>G909003 Snow Melting Systems<br>G909099 Other Special Construction  |

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