

TEXAS DEPARTMENT OF PUBLIC SAFETY



2018-19 Legislative Appropriations Request Resource Book

November 7, 2016

PUBLIC SAFETY COMMISSION

A. Cynthia "Cindy" Leon, Chair
Manny Flores, Member
Faith Johnson, Member
Steven P. Mach, Member
Randy Watson, Member

DEPARTMENT OF PUBLIC SAFETY

Steven McCraw, Director
David Baker, Deputy Director
Robert J. Bodisch, Sr., Deputy Director



Texas Department of Public Safety

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Texas Department of Public Safety - Administrator's Statement

Administrator's Statement

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

Commissioners:

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

Manny Flores; Austin, Texas; December 31, 2017

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

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

Agency Strategic Outlook:

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

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

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

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

DPS is a highly elite law enforcement agency and remains second to none in conducting law enforcement operations as a result of its highly skilled Troopers, Agents, Texas Rangers and the professionals who support them. Today, criminal and terrorist threats are increasingly organized,



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transnational, transitory and dangerous, requiring the Department to adopt a proactive, threat-driven and intelligence-led approach, which has dramatically increased the responsibilities of its commissioned personnel and their need for data, analysis, technology and tactical capabilities.

It is imperative that the Department have a sufficient number of high quality patrol, investigative, tactical and analytical personnel enabled by training, equipment and technology to address the criminal and terrorist threats of today. In fiscal year 2017, the Department will have a staffing level of 4,331 commissioned officer positions; however, a comprehensive state-wide assessment using the Northwestern University Police Allocation Model documented the need for a minimum staffing level of 5,414 commissioned officer positions, which is a 25.0% increase or 1,083 new positions, creating a proportional increase of 135 indirect positions to support the additional law enforcement staff.

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

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

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

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

The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process. The Department must continue to improve planning, information technology, and execution of its driver license processes. These gaps, driven largely by



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significant population growth and lack of new facilities and personnel, impact the Department's ability to provide adequate driver license services to the public. Employing new and proven technologies and increasing the number of customer service representatives will be essential in addressing the current and increasing demands for driver licenses and other licensing and regulatory responsibilities.

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

Agency Background Checks

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

Noncommissioned Personnel Compensation

The Department of Public Safety is committed to providing the highest caliber of personnel to support its commissioned peace officers. The agency supports increasing compensation for noncommissioned personnel. Without these professionals, the commissioned staff would not be able to focus and perform their functions at the level needed to protect the safety and citizens of this great State of Texas. Because of low non-commissioned salaries, the department experiences significant turnover and retention issues relative to trained personnel.

4% Reduction

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

Reductions were considered for programs or areas that would have the least impact to the citizens of Texas, but a reduction totaling \$50.2 million will have an adverse impact across agency divisions and the regions of the state. The reductions include FTEs in direct service positions, both commissioned and non-commissioned, and indirect support across the agency. Personnel salaries make up 71.2% of the total operating budget (not counting grants or capital budget) in fiscal year 2017. These reductions also mean postponing critical maintenance and repairs; reducing services to the public; and hampering the ability to effectively share timely information with other



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government entities and the public. Reductions include mission-critical areas, such as closing or postponing the opening of one or more of the larger driver license locations; reducing the number of FTEs for special investigations within the Texas Rangers Division; reducing coverage for Capitol Complex security; and significantly reducing the commercial vehicle enforcement (CVE) and traffic enforcement programs. Given the resources appropriated, law enforcement programs will have the largest reductions to their budgets. In order to minimize the impact to the agency's mission and recent legislative directives, the following reductions were made to meet the 4% reduction target:

- Agency operations- Elimination of 8.0 FTEs, 1 of which is commissioned, in vital agency support areas including cyber security, audit, and financial operations as well as other support operations- \$5.7 million
- Deferred maintenance- Additional delay in funding critical maintenance and repairs, impacting potential life and safety issues - \$2.9 million
- Regulatory licensing- Elimination of 20.1 FTEs that support the handgun licensing program leading to delaying issuance of licenses - \$1.3 million
- Law enforcement intelligence- Reduction of funding, limit the agency's ability to maintain and collect information from other agencies, including border agencies that will participate in the Texas Transnational Intelligence Center, and elimination of 7.9 FTEs that support criminal investigations and criminal intelligence- \$3.9 million
- Driver license- Elimination of 108 FTEs and closure or postponement of the opening of driver license offices and reduction to the Driver License Improvement Program (DLIP) information technology support- \$7.9 million
- Commissioned officer positions- Elimination of 176.4 commissioned officer FTEs from the law enforcement divisions of the agency, including the Texas Highway Patrol, Criminal Investigations and Texas Rangers - \$28.5 million

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

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

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

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

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

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

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

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



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5.2.5. Percentage of Duplicate or Renewal Driver License and Identification Card Applications Completed at an Office Within 30 Minutes- 30% each year in 2018 and 2019, down from 40%

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

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

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

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

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

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

Exceptions to the Baseline Request Limitations

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

2018-19 Authorized Exceptions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

Exercise

For the 10% General Revenue Related funds reduction, the agency was provided a target of \$120.6 million. The agency used a similar methodology discussed in the 4% reduction plan above to determine the programs that were included in the 10% reduction. DPS anticipates a 10% reduction would have a more striking impact on performance measures than the simple calculation difference between 4% and 10% would imply.

Brief Exceptional Items Descriptions:

Reinstate 4% General Revenue Reduction

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

Maintain Current Operations

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

Border Security

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

Driver License

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

Law Enforcement Operations Enhancement

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



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Public Safety Infrastructure

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

Training

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

Financial Reporting

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

Deferred Maintenance and Support

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

Conclusion:

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

Sincerely,
Steven C. McCraw
Director



Texas Department of Public Safety - Administrator's Statement

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Texas Department of Public Safety - Base

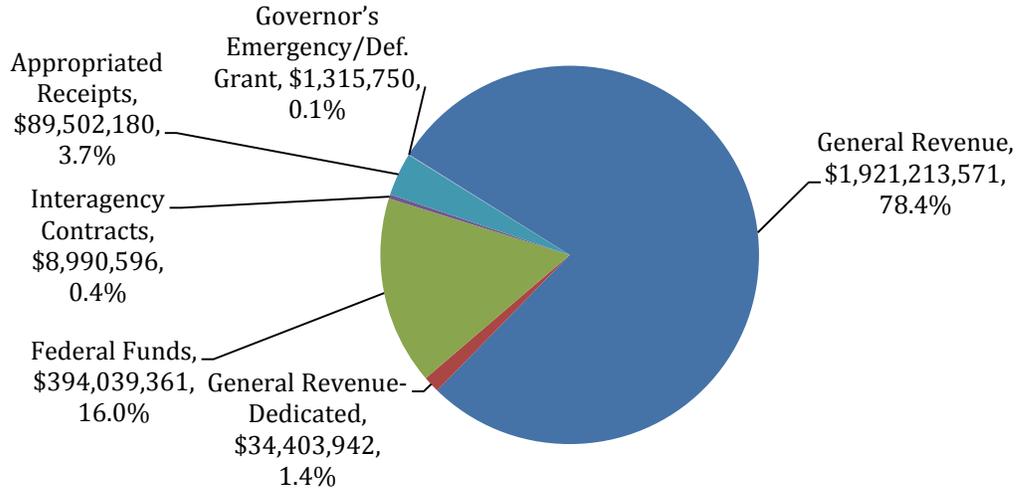
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Method of Financing (MOF):	Est./Bud. 2016-17	Request 2018-19	Difference	Comments
General Revenue	\$1,971,450,970	\$1,921,213,571	(\$50,237,399)	4% General Revenue Related reduction.
General Revenue Fund - Dedicated				
Law Enforcement Officer Standards & Education	960,000	960,000	0	
Motorcycle Education	4,140,594	4,140,594	0	
Sexual Assault Program	9,900,000	9,900,000	0	
Breath Alcohol Testing	3,025,000	3,025,000	0	
Emergency Radio Infrastructure	16,378,348	16,378,348	0	
Subtotal, GR Fund – Dedicated	\$34,403,942	\$34,403,942	\$0	
Federal Funds	\$440,745,912	\$394,039,361	(\$46,706,551)	Net decrease of \$9 million in the Homeland Security Grant program because of the program transfer to the Governor's Office; Net increase of \$4 million in Federal Seized Funds revenue; and a Net decrease of \$42 million in Federal Disaster programs.
Other Funds				
Appropriated Receipts	\$91,418,633	\$89,502,180	(\$1,916,453)	Reduction in estimated revenue.
Interagency Contracts – Criminal Justice Grants	1,655,825	1,655,826	1	
Interagency Contracts	7,642,970	7,334,770	(308,200)	Reduction in interagency contracts.
Bond Proceeds – General Obligation	33,575,620	0	(\$33,575,620)	Reduction from amounts previously appropriated from bond proceeds.
Governor's Emergency/ Deficiency Grant	1,315,750	1,315,750	0	
Subtotal, Other Funds	\$135,608,798	\$99,808,526	(\$35,800,272)	
Total, Method Of Financing	\$2,582,209,622	\$2,449,465,400	(\$132,744,222)	



Texas Department of Public Safety - Base

2018-19 Legislative Appropriations Request - Method of Finance - Base





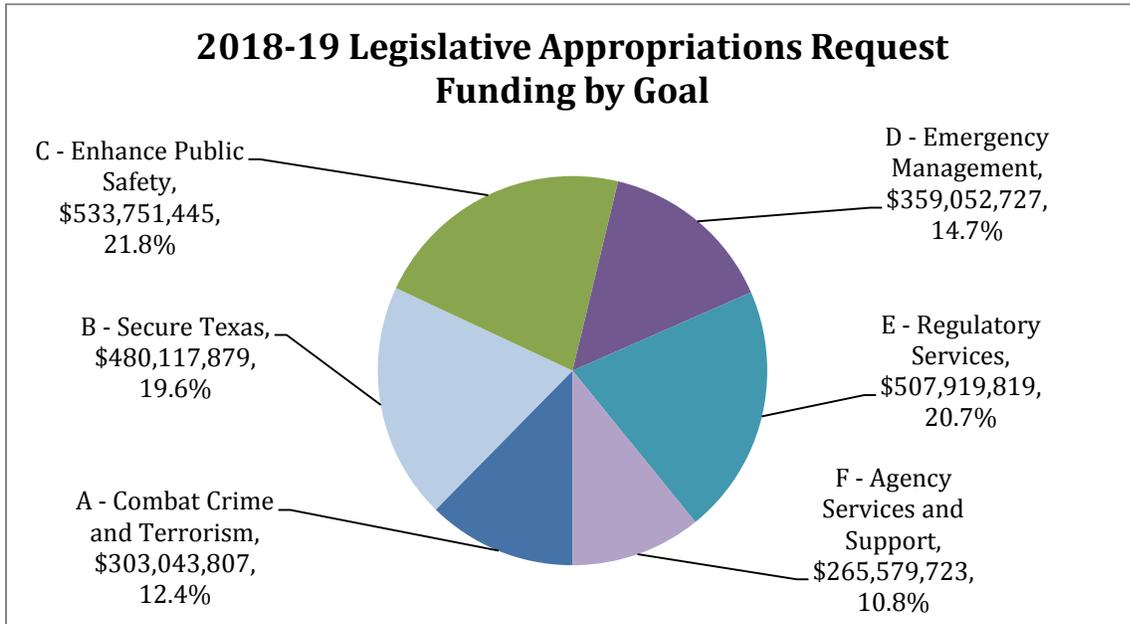
Texas Department of Public Safety - Base

Funding by Goal and Strategies - Base

Goal/Strategy	Est./Bud. 2016-17	Request 2018-19	Difference
A. Combat Crime and Terrorism			
Organized Crime	\$147,223,507	\$140,723,707	(\$6,499,800)
Criminal Interdiction	30,210,650	36,677,802	6,467,152
Intelligence	15,789,574	14,651,110	(1,138,464)
Security Programs	48,321,676	46,569,734	(1,751,942)
Homeland Security Grant Program	5,119,880	0	(5,119,880)
Special Investigations	67,403,286	64,421,454	(2,981,832)
Total, Goal A	\$314,068,573	\$303,043,807	(\$11,024,766)
B. Secure Texas			
Networked Intelligence	15,968,174	12,820,174	(3,148,000)
Routine Operations	66,276,282	61,113,240	(5,163,042)
Extraordinary Operations	83,406,122	83,406,122	0
Recruitment, Retention, And Support	322,250,277	322,778,343	528,066
Total, Goal B	\$487,900,855	\$480,117,879	(\$7,782,976)
C. Enhance Public Safety			
Traffic Enforcement	388,102,289	373,252,776	(14,849,513)
Commercial Vehicle Enforcement	129,823,606	124,774,187	(5,049,419)
Public Safety Communications	33,908,338	34,612,308	703,970
Interoperability	3,908,422	1,112,174	(2,796,248)
Total, Goal C	\$555,742,655	\$533,751,445	(\$21,991,210)
D. Emergency Management			
Emergency Management Training And Preparedness	20,317,639	17,193,383	(3,124,256)
Emergency And Disaster Response Coordination	4,018,969	4,028,958	9,989
Recovery And Mitigation	354,951,354	315,301,764	(39,649,590)
State Operations Center	20,617,443	22,528,622	1,911,179
Total, Goal D	\$399,905,405	\$359,052,727	(\$40,852,678)
E. Regulatory Services			
Crime Laboratory Services	74,512,484	73,033,413	(1,479,071)
Crime Records Services	97,793,897	95,607,198	(2,186,699)
Victim & Employee Support Services	2,231,572	2,231,572	0
Driver License Services	239,545,393	235,679,634	(3,865,759)
Safety Education	9,482,902	8,482,902	(1,000,000)
Enforcement & Compliance Services	41,646,593	41,164,592	(482,001)
Regulatory Services Issuance & Modernization	27,435,269	26,530,582	(904,687)
Regulatory Services Compliance	25,396,202	25,189,926	(206,276)
Total, Goal E	\$518,044,312	\$507,919,819	(\$10,124,493)
F. Agency Services And Support			
Headquarters Administration	56,769,821	55,921,386	(848,435)
Regional Administration	30,115,688	29,993,690	(121,998)
Information Technology	97,322,733	96,143,502	(1,179,231)
Financial Management	13,581,254	12,843,183	(738,071)
Training Academy And Development	32,521,027	30,893,628	(1,627,399)
Facilities Management	76,237,299	39,784,334	(36,452,965)
Total, Goal F	\$306,547,822	\$265,579,723	(\$40,968,099)
Total, Agency Request	\$2,582,209,622	\$2,449,465,400	(\$132,744,222)



Texas Department of Public Safety - Base



2018-19 Legislative Appropriations Request Full-Time Equivalents

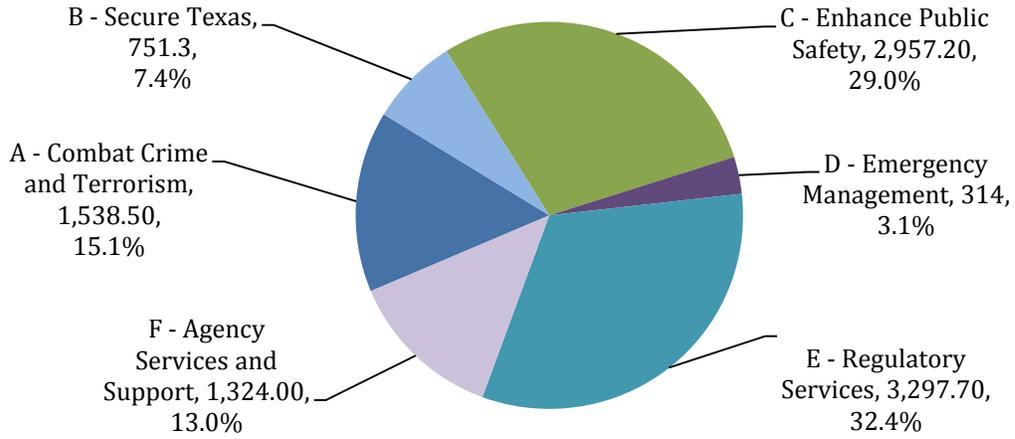
Goals:	FTEs		FTEs		2019 FTEs - Subset	
	2016	2017	2018	2019	Commiss.	Federal
Combat Crime and Terrorism	1,388.2	1,602.8	1,538.5	1,538.5	1,085.6	37.0
Secure Texas	520.8	754.3	751.3	751.3	556.0	0.0
Enhance Public Safety	2,778.4	3,077.2	2,957.2	2,957.2	2,373.0	279.7
Emergency Management	241.8	314.0	314.0	314.0	3.0	193.0
Regulatory Services	3,062.7	3,425.8	3,297.7	3,297.7	43.0	16.0
Agency Services and Support	1,332.7	1,329.0	1,324.0	1,324.0	93.0	13.8
Total	9,324.6	10,503.1	10,182.7	10,182.7	4,153.6	539.5

	2014	2015	2016
Turnover Rates	10.3%	9.6%	10.2%



Texas Department of Public Safety - Base

2018-19 Legislative Appropriations Request Full-time Equivalents by Goal - Fiscal Year 2019





Texas Department of Public Safety - Base

FTEs by Goal/Strategy

Goal/Strategy	Estimated 2016	Budget 2017	Request 2018	Request 2019
A. Combat Crime and Terrorism				
Organized Crime	615.1	719.0	686.1	686.1
Criminal Interdiction	94.2	98.0	98.0	98.0
Intelligence	103.5	135.8	127.9	127.9
Security Programs	274.0	330.0	317.0	317.0
Homeland Security Grant Program	13.0	0.0	0.0	0.0
Special Investigations	288.4	320.0	309.5	309.5
Total, Goal A	1,388.2	1,602.8	1,538.5	1,538.5
B. Secure Texas				
Networked Intelligence	16.8	14.0	14.0	14.0
Routine Operations	190.6	226.0	226.0	226.0
Extraordinary Operations	7.3	6.0	6.0	6.0
Recruitment, Retention, And Support	306.1	508.3	505.3	505.3
Total, Goal B	520.8	754.3	751.3	751.3
C. Enhance Public Safety				
Traffic Enforcement	1,802.9	2,005.2	1,910.2	1,910.2
Commercial Vehicle Enforcement	741.1	812.0	787.0	787.0
Public Safety Communications	224.0	253.0	253.0	253.0
Interoperability	10.4	7.0	7.0	7.0
Total, Goal C	2,778.4	3,077.2	2,957.2	2,957.2
D. Emergency Management				
Emergency Management Training And Preparedness	60.1	75.0	75.0	75.0
Emergency And Disaster Response Coordination	19.8	26.0	26.0	26.0
Recovery And Mitigation	73.8	110.0	110.0	110.0
State Operations Center	88.1	103.0	103.0	103.0
Total, Goal D	241.8	314.0	314.0	314.0
E. Regulatory Services				
Crime Laboratory Services	322.9	346.5	346.5	346.5
Crime Records Services	253.4	277.5	277.5	277.5
Victim & Employee Support Services	18.8	14.0	14.0	14.0
Driver License Services	1,882.5	2,152.3	2,044.3	2,044.3
Safety Education	37.0	39.0	39.0	39.0
Enforcement & Compliance Services	168.5	192.5	192.5	192.5
Regulatory Services Issuance & Modernization	136.7	139.0	125.5	125.5
Regulatory Services Compliance	242.9	265.0	258.4	258.4
Total, Goal E	3,062.7	3,425.8	3,297.7	3,297.7



Texas Department of Public Safety - Base

Goal/Strategy	Estimated 2016	Budget 2017	Request 2018	Request 2019
F. Agency Services And Support				
Headquarters Administration	372.6	408.5	404.5	404.5
Regional Administration	405.5	329.0	329.0	329.0
Information Technology	253.5	268.0	268.0	268.0
Financial Management	122.0	121.5	120.5	120.5
Training Academy And Development	100.0	107.0	107.0	107.0
Facilities Management	79.1	95.0	95.0	95.0
Total, Goal F	1,332.7	1,329.0	1,324.0	1,324.0
Total, Agency Request	9,324.6	10,503.1	10,182.7	10,182.7



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Texas Department of Public Safety – Rider Changes

Requested Rider Changes - Table of Contents

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27. Appropriations Limited to Revenue Collections: Driver Responsibility Program		C 13
29. Appropriation: Unexpended Balances Bond Proceeds		C 14
31. State Disaster Resource Support and Staging Sites		C 15
38. Contingency Appropriation for Concealed Handgun Applications		C 15
40. Funding for Deferred Maintenance		C 16
42. Driver License Improvement Plan Reporting		C 17
45. Contingency Appropriation for Training on Incident Based Reporting		C 18
46. Enhance Driver Responsibility Program Outreach and Education		C 19
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Texas Department of Public Safety – Rider Changes

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	37. Unexpended Balances Within the Biennium	C 15
	39. Clothing Provisions	C 16
	44. Incident Based Reporting Grants	C 18
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	62. Oil and Natural Gas Analysts	C 26
No change to Riders	4. Disposition of Seized Funds	N/A
	6. Witness Fees	N/A
	8. Seized Assets Report	N/A
	9. Medical and Funeral Costs	N/A
	10. Authorization of Funeral Travel Reimbursement	N/A
	11. Moving Expenses	N/A
	12. Travel for Security Personnel	N/A
	13. Polygraph Examinations	N/A
	15. Stranded Motorist Assistance	N/A
	16. Parking Violation Revenues	N/A
	20. Full-Time-Equivalents, Recruits	N/A
	21. Reporting Procedure for Land Acquisition and Construction Projects	N/A
	23. Contingency Personnel, DNA Analyses	N/A
	24. Authorized Trooper Strength	N/A
	33. Estimates of Future Appropriated Receipts	N/A
	34. Border Auto Theft Information Center	N/A
	35. Capital Budget Expenditures from Federal Awards	N/A
	36. Cash Flow Contingency for Federal Funds	N/A
	43. Recruit Schools	N/A
	49. Reserve Officer Corps	N/A
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Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language																																																						
1	V-48	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <p>Performance measure targets are to be determined once the general revenue limits are determined.</p> <table border="0" style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>2016 2018</u></th> <th style="text-align: center;"><u>2017 2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: COMBAT CRIME AND TERRORISM</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Annual Texas Index Crime Rate</td> <td style="text-align: center;">3,880</td> <td style="text-align: center;">3,880</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: ORGANIZED CRIME</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Arrests for Narcotics Violations</td> <td style="text-align: center;">1,700 <u>1,800</u></td> <td style="text-align: center;">1,700 <u>1,800</u></td> </tr> <tr> <td>Number of Arrests for Motor Vehicle Theft</td> <td style="text-align: center;">300</td> <td style="text-align: center;">300</td> </tr> <tr> <td>Number of CID Arrests-Not Narcotics Vehicle Theft</td> <td style="text-align: center;">3,000 <u>3,250</u></td> <td style="text-align: center;">3,000 <u>3,250</u></td> </tr> <tr> <td colspan="3">A.3.1. Strategy: SPECIAL INVESTIGATIONS</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Arrests by Texas Rangers</td> <td style="text-align: center;">1,845</td> <td style="text-align: center;">1,890</td> </tr> <tr> <td colspan="3">B. Goal: SECURE BORDER</td> </tr> <tr> <td colspan="3">B.1.1. Strategy: NETWORKED INTELLIGENCE</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC</td> <td style="text-align: center;">8 <u>1</u></td> <td style="text-align: center;">8 <u>1</u></td> </tr> <tr> <td colspan="3"><u>B.1.2. Strategy: ROUTINE OPERATIONS</u></td> </tr> <tr> <td colspan="3"><u>Explanatory:</u></td> </tr> </tbody> </table>		<u>2016 2018</u>	<u>2017 2019</u>	A. Goal: COMBAT CRIME AND TERRORISM			Outcome (Results/Impact):			Annual Texas Index Crime Rate	3,880	3,880	A.1.1. Strategy: ORGANIZED CRIME			Output (Volume):			Number of Arrests for Narcotics Violations	1,700 <u>1,800</u>	1,700 <u>1,800</u>	Number of Arrests for Motor Vehicle Theft	300	300	Number of CID Arrests-Not Narcotics Vehicle Theft	3,000 <u>3,250</u>	3,000 <u>3,250</u>	A.3.1. Strategy: SPECIAL INVESTIGATIONS			Output (Volume):			Number of Arrests by Texas Rangers	1,845	1,890	B. Goal: SECURE BORDER			B.1.1. Strategy: NETWORKED INTELLIGENCE			Output (Volume):			Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	8 <u>1</u>	8 <u>1</u>	<u>B.1.2. Strategy: ROUTINE OPERATIONS</u>			<u>Explanatory:</u>		
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Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language		
		<u>Number of Active Cameras Deployed</u>	<u>2,765</u>	<u>2,390</u>
C. Goal: ENHANCE PUBLIC SAFETY				
Outcome (Results/Impact):				
		Annual Texas Highway Traffic Death Rate	1	1
C.1.1. Strategy: TRAFFIC ENFORCEMENT				
Output (Volume):				
		Number of Highway Patrol Service Hours on Routine Patrol	<u>2,242,000</u>	<u>2,242,000</u>
		Number of Traffic Law Violator Contacts	<u>2,502,440</u>	<u>2,502,440</u>
			<u>3,400,000</u>	<u>3,400,000</u>
			<u>3,064,915</u>	<u>3,064,915</u>
C.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT				
Output (Volume):				
		# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000	907,000
Efficiencies:				
		Number of Commercial Vehicle Traffic Law Violator Contacts	<u>1,500,000</u>	<u>1,500,000</u>
			<u>1,300,000</u>	<u>1,300,000</u>
D. Goal: EMERGENCY MANAGEMENT				
Outcome (Results/Impact):				
		Number of Public Entities with Open Disaster Recovery Grants	<u>200</u>	<u>200</u>
			<u>548</u>	<u>185</u>
D.1.2. Strategy: RESPONSE COORDINATION				
Output (Volume):				
		Number of Emergency Incidents Coordinated	3,530	3,530
D.1.3. Strategy: RECOVERY AND MITIGATION				
Efficiencies:				
		% of the State Population Covered by Hazard Mitigation Plans	<u>78%</u>	78%
			<u>80%</u>	
E. Goal: REGULATORY SERVICES				



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language	
		Outcome (Results/Impact):	
		% Driver License/ID Applications Completed within 45 Minutes	80% 82%
		Percentage of Driver Responsibility Program Surcharges Collected	30% 30%
		Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	45% 45%
		Concealed Handguns: Percentage of Renewal Licenses Issued within 40 45 Days	50% 50%
		E.1.1. Strategy: CRIME LABORATORY SERVICES	
		Output (Volume):	
		Number of Breath Alcohol Tests Supervised	47,000 47,000
		Number of Drug Cases Completed	42,000 42,000
		Number of Offender DNA Profiles Completed	54,249 54,249
		Number of Offender DNA Profiles Completed	70,000 70,000
		Efficiencies:	
		Average Cost of Supervising a Breath Alcohol Test	57 57
		Explanatory:	
		Number of Offender DNA Profiles Completed	47,000 47,000
		E.1.2. Strategy: CRIME RECORD SERVICES	
		Explanatory:	
		Number of Law Enforcement Agencies Reporting NIBRS	168 208
		Percentage of State Population Covered by NIBRS	18% 21%
		E.2.1. Strategy: DRIVER LICENSE SERVICES	
		Output (Volume):	
		Number of Total Examinations Administered	4,900,000 4,900,000
		E.3.1. Strategy: REGULATORY SERVICES ISSUANCE & MODERNIZATION	



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language															
		<p>Output (Volume):</p> <p>Concealed Handguns - Number of Original and Renewal Handgun Licenses Issued</p> <table border="0"> <tr> <td></td> <td style="text-align: right;"><u>199,443</u></td> <td style="text-align: right;"><u>219,443</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>107,550</u></td> <td style="text-align: right;"><u>107,550</u></td> </tr> </table> <p>E.3.2. Strategy: REGULATORY SERVICES COMPLIANCE</p> <p>Output (Volume):</p> <table border="0"> <tr> <td>Regulatory Services Division - Number of Criminal Investigations Resolved</td> <td style="text-align: right;">75</td> <td style="text-align: right;">75</td> </tr> <tr> <td>Controlled Substance - Number of Controlled Substance Prescriptions</td> <td style="text-align: right;"><u>120</u></td> <td style="text-align: right;"><u>120</u></td> </tr> <tr> <td></td> <td style="text-align: right;">45,750,000</td> <td style="text-align: right;">45,750,000</td> </tr> </table>		<u>199,443</u>	<u>219,443</u>		<u>107,550</u>	<u>107,550</u>	Regulatory Services Division - Number of Criminal Investigations Resolved	75	75	Controlled Substance - Number of Controlled Substance Prescriptions	<u>120</u>	<u>120</u>		45,750,000	45,750,000
	<u>199,443</u>	<u>219,443</u>															
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Regulatory Services Division - Number of Criminal Investigations Resolved	75	75															
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	45,750,000	45,750,000															
		<ul style="list-style-type: none"> Performance measure targets are based on the base level of funding for the 2018-19 biennium. Changes to this rider reflect changes adopted in the Agency Strategic Plan. 															
2	V-49	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: right;">2016 2018</th> <th style="text-align: right;">2017 2019</th> </tr> </thead> <tbody> <tr> <td>a. Construction of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td>(1) Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496</td> <td style="text-align: right;">\$21,978,909</td> <td style="text-align: right;">UB</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$7,274,348</u></td> <td></td> </tr> <tr> <td>(2) Gessner Office Upgrade - EI</td> <td style="text-align: right;">5,000,000</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		2016 2018	2017 2019	a. Construction of Buildings and Facilities			(1) Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496	\$21,978,909	UB		<u>\$7,274,348</u>		(2) Gessner Office Upgrade - EI	5,000,000	0
	2016 2018	2017 2019															
a. Construction of Buildings and Facilities																	
(1) Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course - Project #496	\$21,978,909	UB															
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(2) Gessner Office Upgrade - EI	5,000,000	0															



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language	
		Project #938	
		(3) Multiuse Training Facility	2,000,000 0
		Total, Construction of Buildings and Facilities	<u>\$28,978,909</u> UB
			<u>\$7,274,348</u>
		b. Repair or Rehabilitation of Buildings and Facilities	
		(1) Deferred Maintenance - Project #601 83 rd Leg. RS - GO Bonds	2,207,468 UB
			<u>2,725,400</u>
		(2) Deferred Maintenance -Rider 40-Project #993 -84 th Leg. RS - GO Bonds	28,918,442 9,860,435
			<u>9,907,440</u> UB
		(3) Deferred Maintenance	14,908,645 UB
			<u>14,908,645</u>
		Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$31,125,910</u> <u>\$9,860,435</u> UB
			<u>\$27,541,485</u>
		c. Acquisition of Information Resource Technologies	
		(1) CVE Information Technology Purchases -Project #775	934,350 934,350
		(2) Case Management IT Tool-Project #808	2,000,000 2,000,000
		(3) IT Link Analysis -Project #809	708,500 708,500
		(4) Operations Technology Support -IT -Project #8107	1,958,500 1,958,500
		(5) Crime Lab Equipment -Project #891	2,041,000 0
		(6) (2) IT Modernization Initiatives and Maintenance -Project Number #987	10,137,502 10,126,582
			<u>8,494,542</u> <u>8,494,542</u>
		(7) DLIP Self Service Enhancements -Project #985	5,000,000 0
		(8) (3) Crime Records Service Information Technology -Project #984	3,279,626 3,279,626
		(9) (4) DL Technology Upgrades -Project #988	13,494,600 6,924,400
			<u>4,385,100</u> <u>4,385,100</u>
		(10) Capitol Complex Security	950,000 0
		Total, Acquisition of Information Resource Technologies	<u>\$40,504,077</u> <u>\$25,931,958</u>
			<u>\$17,093,618</u> <u>\$17,093,618</u>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language		
		d. Transportation Items		
		(1) Vehicles Project #880	34,771,734	31,464,682
			<u>39,261,761</u>	<u>26,508,406</u>
		(2) Acquire Aircraft	7,500,000	0
		Total, Transportation Items	\$42,271,734	\$31,464,682
			<u>\$39,261,761</u>	<u>\$26,508,406</u>
		e. Acquisition of Capital Equipment and Items		
		(1) Technical Unit Intercept System—Project #845	450,000	450,000
		(2) Radios –Project #85	4,273,256	4,254,949
			<u>5,537,290</u>	<u>5,537,290</u>
		(3) DNA/CODIS Analysis Project - Project #562	786,000	0
		Total, Acquisition of Capital Equipment and Items	<u>\$5,509,256</u>	<u>\$4,704,949</u>
			<u>\$6,773,290</u>	<u>\$5,987,290</u>
		f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
		(1) NCIC/TLETS Upgrade – Lease Payments (MLPP) 1998-99 – Project #78	68,433	18,001
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$68,433	\$18,001
		g. f. Emergency Management: Acquisition of Information Resource Tech		
		(1) SOC Enhancement—Project #793-Fixed and Mobile State Operations Center Enhancements	600,000	0
			<u>1,000,000</u>	<u>1,000,000</u>
		2) Disaster District EOC Refresh—Project #794	1,000,000	0
		(3) (2) Land Mobile Satellite Units –Project #797	225,000	225,000
			<u>125,000</u>	<u>125,000</u>
		Total, Emergency Management: Acquisition of Information Resource Tech	\$1,825,000	\$225,000
			<u>\$1,125,000</u>	<u>\$1,125,000</u>
		h. Centralized Accounting and Payroll/Personnel System (CAPPS)		
		(1) Centralized Accounting and Payroll/Personnel Systems Deployment	1,908,585	1,908,585
		Total, Centralized Accounting and	<u>\$1,908,585</u>	<u>\$1,908,585</u>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		Payroll/Personnel System (CAPPS)
		Total, Capital Budget
		<u>\$152,191,904</u>
		<u>\$99,069,502</u>
		<u>\$72,512,293</u>
		<u>\$50,714,314</u>
		Method of Financing (Capital Budget):
		General Revenue Fund
		\$120,331,007
		\$73,172,334
		\$45,510,334
		Federal Funds
		7,674,520
		5,288,520
		5,989,980
		5,203,980
		Bond Proceeds - General Obligation
		24,186,377
		UB
		Bonds
		19,907,188
		Total, Method of Financing
		<u>\$152,191,904</u>
		<u>\$72,512,293</u>
		<u>\$99,069,502</u>
		<u>\$50,714,314</u>
		<ul style="list-style-type: none"> <i>This rider has been changed to reflect the 2018-19 Capital Budget Request.</i>
3	V-50	<p>Marked Vehicles. None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia <u>owned and operated by the department and personnel are trained and certified in the use of radar.</u></p> <ul style="list-style-type: none"> <i>The change to the rider allows the Department of Public Safety (DPS) to use unmarked vehicles and/or subdued markings where appropriate. The rider currently prevents the DPS from stopping vehicles for speeding violations in unmarked patrol cars. The change allows the Texas Highway Patrol Division to use unmarked or subdued vehicles for speed enforcement. It does not allow non-commissioned individuals to stop vehicles since they would be violating the law, which state law addresses this concern.</i>
5	V-50	<p>Controlled Substances. Included in the amounts appropriated above is \$3,642,870 <u>\$3,144,630</u> in fiscal year 2016 <u>2018</u> and \$3,642,870 <u>\$3,144,630</u> in fiscal year 2017 <u>2019</u> from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be \$0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.</p>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<ul style="list-style-type: none"><i>This rider has been changed to update estimated federal funds and fiscal years.</i>
7	V-51	<p>Purchase of Evidence. From the amounts appropriated above to the Department of Public Safety, an amount not to exceed one <u>two</u> million dollars (\$1,000,000) (<u>\$2,000,000</u>) each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.</p> <ul style="list-style-type: none"><i>The change to the rider increases the amount that can be used for the purchase items described based on increased need of resources for these purposes. The Agency has placed a high priority on identifying, investigating, and dismantling the activity of organized criminal activity and high-threat organizations. The expenses associated with these types of long-term investigations has increased the volume and cost for purchases of evidence, information and surveillance operations and therefore request an increase in the amount available for these purposes.</i>
14	V-52	<p>Supply and Inventory Cost Allocation. The Department of Public Safety is authorized to establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items.</p> <p>Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 30 <u>90</u> days following the close of each fiscal quarter.</p> <ul style="list-style-type: none"><i>The change to the rider modifies the number days from 30 to 90 days to allow sufficient time to allocate the correct expenditures back to the applicable strategies.</i>
17	V-52	<p>Contingency Appropriation Reduction. The funds appropriated above to the Department of Public Safety are reduced by an equal amount from the General Revenue Fund in the event the Department of Public Safety</p>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<p>expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.</p> <ul style="list-style-type: none"> Delete this rider because the agency prepares its budget to restrict expending funds in excess of its appropriations and therefore complies with this directive as an agency standard policy.
18	V-52	<p>Appropriation Transfers. Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 15 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of \$100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.</p> <ul style="list-style-type: none"> Deletion of this rider allows the Department of Public Safety transfer authority between strategies and also eliminates the reporting requirement similar to other state agencies as required by Article IX, Sec. 14.01.
19	V-52	<p>Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in Strategy E.3.2 Regulatory Services Compliance is \$7,353,749 in fiscal year 2016 <u>2018</u> (General Revenue Fund) and \$7,353,749 in fiscal year 2017 <u>2019</u> (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.</p> <p>If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2016 <u>2018</u> and 2017 <u>2019</u> and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.</p> <ul style="list-style-type: none"> This rider has been changed to update fiscal years.
22	V-53	<p>Hardship Stations. Out of funds appropriated above, the Department of Public Safety is authorized to designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate</p>



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		<p>specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.</p> <ul style="list-style-type: none"> <i>This rider limits the agency to 40 designated stations across the state. By eliminating the limitation, it will allow Texas Highway Patrol (THP) to expand incentives to other areas that experience a high rate of vacancies due to the economic conditions of the duty stations or job function. It will also help meet the increased volume of work and specialized skills needed to provide police traffic supervision, traffic, and criminal law enforcement on Texas highways. THP has 194 troopers in the 40 duty stations and by removing the current limit it is projected there may be an increase in the number of designated stations by a third.</i>
25	V-53	<p>Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for the 2016-17 <u>2018-19</u> biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety such that employees must be terminated in order to pay the amount of the interagency contract.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
26	V-53	<p>Appropriations Limited to Revenue Collections. Fees and other miscellaneous revenues as authorized and generated by the Private Security Bureau <u>Program</u> of the Department of Public Safety shall cover, at a minimum, the cost of the biennial appropriations for the 2016-17 <u>2018-19</u> biennium made above in Strategies E.3.1, Regulatory Services Issuance and Modernization (\$2,608,487), and E.3.2, Regulatory Services Compliance (\$4,826,528), as well as the "other direct and indirect costs" indicated above (the amounts are solely related to the Private Security Bureau <u>Program</u>). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above in Strategies E.3.1. and E.3.2, to be within the amount of revenue expected to be available.</p>



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		<ul style="list-style-type: none"> <i>This rider has been changed to update program name and fiscal years.</i>
27	V-53	<p>Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy E.2.2, <u>Driving and Motor Vehicle Safety</u> E.2.3. <u>Enforcement & Compliance Services</u>, (pursuant to §780.002, Health and Safety Code) is \$932,028 in fiscal year 2016 <u>2018</u> and \$932,028 in fiscal year 2017 <u>2019</u> in General Revenue Funds for the administration of the driver responsibility program. Also included in the amounts appropriated above (pursuant to §708.155, Transportation Code), are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be \$11,433,587 in fiscal year 2016 <u>2018</u> and \$11,433,587 in fiscal year 2017 <u>2019</u> from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
28	V-53	<p>Estimates of Future Federal Funds and Criminal Justice Grants. The Department of Public Safety shall include estimates of future federal funding and 100 percent federally funded full-time equivalents in the agency's Legislative Appropriations Request for all non-disaster related federal funds unless there is a specific indication that a federally funded project will be added, eliminated, or changed significantly. As part of the agency submission of the LAR, DPS shall notify the Governor and the Legislative Budget Board in writing of any such indication of federal funding changes including the Catalog of Federal Domestic Assistance number, the anticipated amount of the change, and the cause of the change.</p> <p>The Department shall also include estimates of future criminal justice grants in the agency's Legislative Appropriations Request unless there is a specific indication that the amount of criminal justice grants will change significantly.</p> <ul style="list-style-type: none"> <i>This rider deletion reduces the redundancy of reporting and eliminates reporting for funding no longer received by the Department of Public Safety (DPS). DPS will continue to report this information in the LAR and Art IX Part 13 also requires agencies to report federal funds received in excess of amounts greater than</i>



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29	V-53	<p data-bbox="605 380 1406 478"><i>appropriated in DPS's bill pattern. Also, Homeland Security grants are now received at the Governor's Office and therefore no longer reported by DPS.</i></p> <p data-bbox="509 499 1425 730">Appropriation: Unexpended Balances Bond Proceeds. Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2015<u>2017</u>, (estimated to be \$21,978,909 <u>\$19,907,188</u> of which <u>\$9,907,440</u> is approved for use for <u>Deferred Maintenance</u>).</p> <p data-bbox="509 751 1312 884">Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016<u>2018</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2016<u>2018</u>.</p> <p data-bbox="509 905 1419 1108">Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015<u>2017</u>, (estimated to be \$2,207,468 <u>\$2,725,400</u>).</p> <p data-bbox="509 1129 1312 1262">Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2016<u>2018</u>, are appropriated for the same purposes for the fiscal year beginning September 1, 2016<u>2018</u></p> <ul data-bbox="558 1329 1425 1430" style="list-style-type: none"> <li data-bbox="558 1329 1425 1430">• <i>This rider has been changed to update fiscal years. This will allow for Unexpended Balance authority for the G.O. Bond funded projects and also include approved deferred maintenance projects.</i>
30	V-54	<p data-bbox="509 1465 1419 1900">Databases and Clearinghouses Related to Missing Persons and Children. From funds appropriated above in Strategy A.3.1, Special Investigations, the Department of Public Safety shall use \$1,096,628 in fiscal year 2016 <u>2018</u> and \$1,096,628 in fiscal year 2017 <u>2019</u> in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall use \$825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the</p>



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		Missing Persons DNA Database. DPS shall use \$271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.
		<ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
31	V-54	<p>State Disaster Resource Support and Staging Sites. From funds appropriated above in Goal D, Emergency Management, the Texas Division of Emergency Management is authorized to spend no more than \$1,008,000 in fiscal year 2016 and \$1,008,000 in fiscal year 2017 for the operation of no more than two state disaster resource support and staging sites which are currently established. The the Texas Division of Emergency Management is authorized <u>in fiscal year 2018 and fiscal year 2019</u> to spend funds for the daily operation of state disaster resource support and staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.</p> <ul style="list-style-type: none"> <i>The change to the rider provides the Texas Department of Emergency Management the flexibility to determine the number of staging sites and locations needed to address any disasters that may occur throughout the state and to minimize the state disaster support costs. The staging sites will be based on historical experiences and anticipated future needs to provide expedited responses to disasters that minimize damages and costs to the impacted areas.</i>
32	V-54	<p>TexasOnline. Included in the amounts appropriated above in Strategy E.3.1, Regulatory Services Issuance and Modernization, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be \$500,000 in Appropriated Receipts in each fiscal year) <u>for the continued operation of TexasOnline in the 2016-17 2018-19</u> biennium.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
37	V-55	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2016-2018, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2016-2018.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
38	V-55	<p>Contingency Appropriation for Concealed Handgun Licensing</p>



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		<p>Program Applications. Included in the General Revenue amounts appropriated above in Strategy E.3.1, Regulatory Services Issuance and Modernization, is an amount not to exceed \$499,176 in fiscal year 2016 2018 and an amount not to exceed \$499,176 in fiscal year 2017 2019, contingent upon certification by the Comptroller of Public Accounts of the number of concealed-handgun <u>license</u> applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 2016-17 2018-19 biennium. The Comptroller shall base the contingency appropriation on \$47.80 for each concealed-handgun license application received each fiscal year above 98,398 applications to cover operating costs created by an increase in the number of applications received.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years and update the program name due to HB 910, 84th Legislature.</i>
39	V-55	<p>Clothing Provisions</p> <ol style="list-style-type: none"> A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2014-15 2016-17 biennium shall receive a \$1,200 clothing allowance in the <u>2018-19</u> biennium. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2014-15 2016-17 biennium shall receive a \$500 cleaning allowance in the 2016-17 2018-19 biennium irrespective of promotion to any rank. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a). An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance. <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years.</i>
40	V-55	<p>Funding for Deferred Maintenance. Included in Strategy F.1.8.F.1.6, Facilities Management is \$17,778,877 \$18,282,249 in General Revenue Funds in fiscal year 2016 2018 for the purpose of funding priority health and safety deferred maintenance needs of the Department of Public Safety. By October 1 of fiscal year 2016 2018, the Department of Public Safety shall submit to the Legislative Budget Board a written request to expend the funds for specific deferred maintenance projects. <u>The request</u></p>



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		<p><u>shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board may approve or disapprove a request prior to the completion of the 30 day period.</u> The agency shall not expend the funds identified in this rider without prior Legislative Budget Board approval.</p> <p><u>Included in amounts above are unexpended and unobligated balances of General Revenue appropriation for deferred maintenance projects approved under the provision of Article V, Rider 2, of House Bill 1, Eighty-fourth Legislature, Regular Session 2015, remaining as of August 31, 2017 (estimated to be \$3,373,604 of General Revenue). Any unexpended balances of these funds remaining as of August 31, 2017, are appropriated to the Department of Public Safety for the fiscal year beginning September 1, 2017, for the same purpose.</u></p> <ul style="list-style-type: none"> <i>The change to the rider provides flexibility in terms of commencing deferred maintenance projects as soon as possible. Also, the modification provides UB authority for any potential projects that are not encumbered by the end of the fiscal year because of any external delays. This rider has also been changed to update fiscal years and strategy.</i>
41	V-55	<p>Unexpended Balances: Sexual Assault Kit Testing. Included in the amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, are unexpended and unobligated balances as of August 31, 2015 (estimated to be \$5,000,000) in General Revenue Funds for the biennium beginning September 1, 2015, for the DNA testing of sexual assault kits.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed because all previous funds will be expended in current biennium and is not anticipated that UB authority will be needed for the 2018-19 biennium.</i>
42	V-55	<p>Driver License Improvement Plan Reporting.</p> <ul style="list-style-type: none"> a. Included in the amounts above is \$74,652,503 in fiscal year 2016 and \$67,304,297 in fiscal year 2017 in General Revenue Funds for the purpose of the driver license improvement plan. b. Included in the amounts noted above in (a) is \$6,200,000 in fiscal year 2016 and \$3,100,000 in fiscal year 2017 in General Revenue Funds for the purpose of establishing a new Driver License Megacenter in Denton County. None of the funds appropriated above may be used for a Driver License Megacenter in Collin County. c. The Department of Public Safety shall provide an annual report



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44	V-56	<p>on the effectiveness of the driver license improvement plan not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of the driver license improvement plan.</p> <ul style="list-style-type: none"> <i>The change to the rider includes rolling all funds into the Department of Public Safety's base level of funding for these purposes and continues to provide an annual report on the driver license improvement plan by December 1st each fiscal year.</i> <p>Incident Based Reporting Grants. Included in amounts appropriated above in Strategy E.1.2, Crime Records Services, is \$8,189,174 in fiscal year 2016 <u>2018</u> and \$8,189,174 in fiscal year 2017 <u>2019</u> from the General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 to provide grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. Technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal year.</i>
45	V-56	<p>Contingency Appropriations: Unexpended Balances for Training on Incident Based Reporting. Contingent upon the enactment of legislation by the Eighty-fourth Legislature relating to the modification of the Occupations Code to expand the allowable uses of the General Revenue-Dedicated Law Enforcement Officers Standards and Education Account No. 116 to include grants administered by the Department of Public Safety, the Department of Public Safety is appropriated in <u>Included in amounts appropriated above in Strategy E.1.2, Crime Records Services, \$480,000 in fiscal year 2016 <u>2018</u> and \$480,000 in fiscal year 2017 <u>2019</u> out of from the General Revenue- Dedicated Law Enforcement Officers Standards and Education Account No. 116 is to provide grants to local law enforcement agencies for training on incident based reporting.</u></p> <p><u>Any unexpended balances from the General Revenue-Dedicated Law Enforcement Officers Standards and Education Account No. 116 described herein and remaining as of August 31, 2017, (estimated to be \$720,000) are appropriated for the same purposes for the fiscal year beginning September 1, 2017.</u></p> <ul style="list-style-type: none"> <i>Report on progress is due in 2017. The change to this rider</i>



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		<i>provides Unexpended Balance authority for any remaining funds in the event the project is delayed into the next biennium. The estimated potential UB is unknown.</i>
46	V-56	<p>Enhance Driver Responsibility Program Outreach and Education. Out of funds appropriated above, the Department of Public Safety (DPS) shall develop a statement about Driver Responsibility Program (DRP) surcharges and work with applicable agencies to include this statement in: (1) Texas Department of Insurance TexasSure insurance verification letters; <u>and</u> (2) driver license renewal notices mailed by DPS; and (3) on the websites of certain cities that allow individuals to pay fines online for DRP surchargeable offenses.</p> <p>DPS shall develop information regarding DRP and work in cooperation with the Texas Commission on Law Enforcement to incorporate this information into peace officer training academy and continuing education curricula.</p> <ul style="list-style-type: none"> <i>The change to the rider aligns with the payment process since the Driver Responsibility Program (DRP) fines are paid using the DRP Vendor's website and not paid through city websites.</i>
47	V-56	<p>Hiring Officers with Previous Experience. From funds appropriated above in Strategy B.1.5 <u>B.1.4</u>, Recruitment, Retention, and Support, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in the any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Section 411.007 (g) notwithstanding the officers rank or salary classification.</p> <ul style="list-style-type: none"> <i>The change to the rider allows the Department of Public Safety to allow years of peace officer experience from any state within the United States. This rider has also been changed to update the strategy.</i>
48	V-56	<p>Border Security Initiative. The funds appropriated above shall be used to increase border security according to the activities included in the definition of border security specified in Article IX, Section 7.11 of this Act. The following items are related to the Texas Border Security Initiative:</p>



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50	57	<p>a. Acquire a fully equipped Pilatus aircraft;</p> <p>b. Sustain Operation Strong Safety through the 2016-17 biennium;</p> <p>c. Recruit, train, and equip 250 new troopers;</p> <p>d. Provide overtime pay sufficient to increase the work week for all of the agency’s troopers to an average of 50 hours per week;</p> <p>e. Establish a new Texas Rangers Company with a focus on the border region;</p> <p>f. Operate the Texas Transnational Intelligence Center;</p> <p>g. Develop a multiuse training facility on donated land;</p> <p>h. Support the Regional Center for Public Safety Excellence at South Texas College;</p> <p>i. Allocate grants to law enforcement agencies to facilitate their transition to a National Incident Based Reporting System;</p> <p>j. Reimburse operational costs, per diem, and travel expenses for Texas Military Forces supporting Operation Border Star; and</p> <p>k. Administer the Border Operations Center and the Joint Operations and Intelligence Centers.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed because the items listed have been incorporated into base funding.</i>
		<p>Multiuse Training Facility.</p>
		<p>a. From funds appropriated above in Strategy B.1.3, Routine Operations, in General Revenue Funds in fiscal year 2016 is appropriated to the Department of Public Safety (DPS) for the construction of a multiuse training facility to be used by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military or law enforcement agencies, including agencies of the federal government for training purposes.</p> <p>b. It is the intent of the Legislature that the governing body of the County of Hidalgo or the City of Edinburg may donate 200 acres of real property to DPS for the training facility. If donated, DPS shall accept 200 acres of donated land from the governing body of the County of Hidalgo or the City of Edinburg for the purpose of constructing the training facility.</p> <p>c. Also from funds appropriated above, DPS shall design the training facility.</p> <p>d. DPS shall manage the training facility and may adopt rules</p>



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		<p>necessary to implement this section. DPS shall make the training facility available for use by DPS, the Texas military forces, county and municipal law enforcement agencies, and any other military of law enforcement agency, including agencies of the federal government. DPS may receive reimbursement or cost recovery for the use of the training facility.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed because the use of these funds was one-time.</i>
51	V-57	<p>Regional Center for Public Safety Excellence at South Texas College. Out of funds appropriated above in Strategy B.1.3, Routine Operations, the Department of Public Safety shall transfer \$1,582,000 in fiscal year 2016 in General Revenue Funds to South Texas College to assist in the establishment of the Regional Center for Public Safety Excellence.</p> <ul style="list-style-type: none"> <i>The rider is no longer needed because the appropriations were for one-time funding for the transfer of funds to South Texas College implemented in fiscal year 2016.</i>
52	V-58	<p>Contingency for Senate Bill 3. Contingent upon passage and enactment of Senate Bill 3, or similar legislation relating to the establishment of the Texas Transnational Intelligence Center, by the Eighty-fourth Legislature, Regular Session, the Department of Public Safety shall transfer \$2,430,812 in General Revenue Fund 1 to the Texas Transnational Intelligence Center out of Strategy B.1.2, Networked Intelligence.</p> <ul style="list-style-type: none"> <i>The rider is no longer needed because the appropriations were for one-time funding for the establishment of the Texas Transnational Intelligence Center.</i>
53	V-58	<p>Department of Public Safety/Military Department Transitional Funding. Included in the amounts appropriated above to the Department of Public Safety in Strategy B.1.4, Extraordinary Operations, and Strategy B.1.5, Recruitment, Retention, and Support, is \$192,748,045 in fiscal year 2016 and \$212,293,120 in fiscal year 2017 in General Revenue Funds for the following purposes:</p> <ol style="list-style-type: none"> recruitment, training of and equipment for at least 250 new troopers; funding a 10-hour work day for all Department of Public Safety law enforcement officers; the transitional deployment of the Texas National Guard to the border region for border security operations; and sustaining a concentration of law enforcement resources to



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		<p>support Operation Strong Safety through the 2016-17 biennium. The Department of Public Safety (DPS) and the Military Department (TMD) shall enter into a memorandum of understanding that provides for the transfer of funds through an Interagency Contract from DPS to TMD for the purpose of deploying the Texas National Guard to the border region for border security operations. DPS shall transfer sufficient funds to TMD to provide for the deployment of the Texas National Guard until such deployment is not necessary.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed because the items listed have been incorporated into base funding and/or are one-time items.</i>
54	V-58	<p>Study Required. The Department of Public Safety shall use the funds appropriated above in Strategy F.1.8, Facilities Management, to study the degree to which the proceeds from the sale of the agency’s Austin headquarters property could offset the costs associated with purchasing the property and facilities required for a new agency headquarters.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed since the requirement was for a one-time study.</i>
56	V-58	<p>Contingency for Human Trafficking Enforcement. Contingent on passage and enactment of legislation relating to expanding the allowable use of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 to include human trafficking enforcement programs, and included <u>Included</u> in the amounts appropriated above in Strategy A.1.1, Organized Crime, is \$4,950,000 <u>\$5,307,071</u> in each fiscal year <u>2018 and \$4,592,929 in fiscal year 2019</u> of the 2016-17 biennium out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.</p> <ul style="list-style-type: none"> <i>The change to the rider aligns with the enactment of House Bill 7 that expands the uses of the funds and updating the fiscal years.</i>
57	V-58	<p>Border Security Cost Containment Efforts. The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2015 <u>2017</u>, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department’s operating costs with respect to the department’s border security operations. Not later than the 45th day after the last day of the fiscal year, the department shall submit the report to the legislative and executive budget offices, in the form those offices require. Cost containment measures the department must consider include:</p> <ol style="list-style-type: none"> eliminating duplicate functions within the department;



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58	V-58	<p>b. having the department perform functions that are being performed by a private contractor; and</p> <p>c. using technology to simplify department functions.</p> <ul style="list-style-type: none"> • <i>This rider has been changed to update fiscal year.</i> <p>Requirements Relating to Appropriations for New Troopers.</p> <p>a. Included in the General Revenue appropriations made above in Strategy B.1.5, Recruitment, Retention, and Support, is \$43,748,045 in fiscal year 2016 and \$63,293,120 in fiscal year 2017 to fund the recruitment, training and support of 250 new troopers by the end of fiscal year 2017. These appropriations are subject to the following provisions:</p> <ol style="list-style-type: none"> (1) The number of new troopers referenced above in “a” is reduced by the number of troopers graduated from eight-week recruit schools from April 1, 2015 to August 31, 2015. (2) The total number of new troopers noted above in (1) shall be in addition to the number of troopers on the agency’s payroll as of August 31, 2015. (3) The appropriations identified in this rider are in addition to, and separate from, the appropriations made above in Strategy F.1.6, Training Academy and Development, to fund six recruit schools. (4) The new troopers shall be stationed in the border region as defined in Article IX, Section 7.11 (b) (1), (2), and (3) of this Act, and are intended to relieve National Guard personnel participating in Operation Strong Safety. (5) The agency shall submit a report to the Legislative Budget Board by no later than December 1, 2015 detailing the agency’s plan to recruit, train and support 250 new troopers by the end of fiscal year 2017. This report shall include a section on the agency’s total trooper recruitment plan for the 2016-17 biennium, including the troopers expected to result from the six recruit schools noted above in (3). (6) The agency shall submit quarterly reports to the Legislative Budget Board detailing the cumulative progress attained toward the goal of adding the new troopers noted above in (1). The quarterly reports shall be designated law enforcement sensitive and shall include the following elements: <ol style="list-style-type: none"> a. the number of troopers added as a result of traditional,



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59	V-59	<p data-bbox="712 380 1040 411">full-length recruit schools;</p> <p data-bbox="667 428 1386 495">b. the number of troopers added as a result of shortened training programs;</p> <p data-bbox="667 512 1357 579">c. the reduction in troopers attributable to all types of attrition;</p> <p data-bbox="667 596 1187 627">d. the information required below in “b”.</p> <p data-bbox="547 644 1362 714">b. The Department of Public Safety shall include in the quarterly reporting requirement noted above in (6) the following:</p> <p data-bbox="667 730 1378 863">(1) the agency’s reimbursements to the Texas Military Department pertaining to Operation Strong Safety, or any other border security related operation or agreement;</p> <p data-bbox="667 882 1398 982">(2) the number of new troopers deployed to the border region on a permanent basis, rather than rotated to the border region for temporary deployment; and</p> <p data-bbox="667 1001 1305 1068">(3) the number of Texas National Guard personnel deployed to the border region.</p> <p data-bbox="557 1087 1401 1255">c. Nothing in this provision shall be interpreted to prevent the deployment of additional National Guard, State Guard, or law enforcement personnel to respond as necessary to conditions in the border region. Likewise, this provision does not apply to efforts to sustain flight capacity for National Guard helicopters.</p> <ul data-bbox="557 1291 1398 1392" style="list-style-type: none"> • This rider is no longer needed since this Department of Public Safety will have met the 250 new troopers goal established by the legislature. <p data-bbox="509 1413 1133 1444">Limitation on Appropriations: Recruit Schools.</p> <p data-bbox="557 1463 889 1495">a. As used in this section:</p> <p data-bbox="631 1514 1425 1682">(1) “training school” and “recruit school” include any school or other training program operated by or for the benefit of the Department of Public Safety (“department”) for a purpose which may include training a trooper who has been employed by the department for fewer than 52 weeks.</p> <p data-bbox="631 1701 1406 1833">(2) “new trooper” means a trooper employed by the department for fewer than 52 weeks <u>and any increase in the number of commissioned positions added to the Tactical Marine Unit.</u></p> <p data-bbox="557 1852 1382 1883">b. Funds appropriated by this Act may be used to pay any cost or</p>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
60	V-60	<p data-bbox="605 380 1403 548">expense that may be directly or indirectly related to the operation of an eight-week <u>ten-week</u> training school or recruit school only to graduate and employ a total of 250 troopers from such eight-week <u>both ten-week and 23-week or longer</u> recruit schools.</p> <p data-bbox="558 569 1393 663">e. The number of additional troopers referenced above in section “b” is reduced by the number of troopers graduated from eight-week recruit schools from April 1, 2015 to August 31, 2015.</p> <p data-bbox="558 684 1419 747">d. c. Employees completing the 23 week or longer recruit school shall graduate and shall be compensated only as entry-level troopers.</p> <ul data-bbox="558 789 1409 1020" style="list-style-type: none"> • <i>The change to the rider includes the enhanced training curriculum that extends advanced recruit school from eight-week to a ten-week school, with scheduling projected for May – July 2019. The Tactical Marine Unit FTEs are included for purposes of the definition of a new trooper and counted towards the 250 troopers reported via Rider #58, Requirements Relating to Appropriations for New Troopers.</i> <p data-bbox="508 1077 1097 1104">Transfer Prohibition – Goal B, Secure Texas.</p> <p data-bbox="605 1125 1406 1220">a. Notwithstanding Article IX, Section 14.01 of this Act and except as provided below in “b” and “d. c.”, the Department of Public Safety shall not transfer funds out of Goal B, Secure Texas.</p> <p data-bbox="605 1241 1406 1304">b. Exceptions to the proscription above in “a” are limited to the following:</p> <ol data-bbox="605 1325 1425 1629" style="list-style-type: none"> (1) Funding for overtime pay sufficient to increase the work week for all of the agency’s troopers to an average of 50 hours per week; (2) Funding for grants to law enforcement agencies to facilitate transition to a National Incident Based Reporting System; and (3) Funding to reimburse the Texas Military Department for transitional National Guard deployment costs. <p data-bbox="605 1650 1409 1745">c. Any funds other than those noted above in “b” remaining in Goal B, Secure Texas, on August 31, 2017, shall lapse to the General Revenue Fund.</p> <p data-bbox="605 1766 1422 1898">d. c. All transfers out of Goal B other than those noted above in “b” are subject to the prior approval of the Legislative Budget Board. In the event the agency determines a need to transfer funds out of Goal B other than those noted above in “b”, the</p>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<p>agency may submit a request to the Legislative Budget Board detailing the rationale for the transfer. <u>The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 days of receipt of the request. The Legislative Budget Board may approve or disapprove a request prior to the completion of the 30 day period.</u></p> <ul style="list-style-type: none"> <i>The change to the rider adds language to include a 30 day review to approve transfers of funding outside of Goal B unless specifically denied. Also, it deletes language relating to lapsing of funds since it is anticipated that these funds will be expended in the biennium they are appropriated in and will continue to be used for the same purposes identified in the most efficient and effective use of these funds.</i>
61	V-60	<p>Transfer of Vehicles to Walker County. The Department of Public Safety shall transfer five vehicles to Walker County for use by the Civil Division of the Special Prosecution Unit. None of the transferred vehicles shall have mileage in excess of 50,000 miles.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed since this is a one-time transfer of vehicles, which occurred in fiscal year 2016.</i>
62	V-60	<p>Oil and Natural Gas Analysts. Out of the funds appropriated above in Strategy A.2.31, Intelligence, \$241,600 in fiscal year 2016 2018 and \$199,800 in fiscal year 2017 2019 in General Revenue Funds shall be used for two dedicated Oil and Natural Gas Analysts within the Department of Public Safety’s Joint Crime Information Center for the purpose of analyzing threats, criminal activity, and industry information to produce actionable intelligence to support law enforcement, emergency management, and industry operations.</p> <ul style="list-style-type: none"> <i>This rider has been changed to update fiscal years and strategy.</i>
63	V-60	<p>DPS Region IIb Facility. Included in the amounts appropriated above in Strategy F.1.8, Facilities Management, is \$200,000 in General Revenue Fund 01 in Fiscal Year 2016 for the refurbishment and equipping of a certain leased facility located in a municipality in Region IIb of the Department of Public Safety for use by the agency’s Criminal Investigations Division. Any of these funds remaining as of August 31, 2016 are appropriated for the same purpose in the fiscal year starting September 1, 2016.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed since this is a one-time allocation for this item.</i>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
64	V-60	<p>Security Improvements in the Texas State Capitol and the Governor’s Mansion. Out of the funds appropriated above and authorized in Rider 2, Capital Budget, the Department of Public Safety shall allocate and expend \$950,000 in the 2016-17 biennium for the replacement, service, and maintenance of video surveillance, access control equipment and software, and emergency signal equipment in the State Capitol and Extension, and in the Governor’s Mansion. The equipment replacement shall be complete no later than August 31, 2017.</p> <p>The Department of Public Safety shall coordinate the purchase, installation, and maintenance of these items with the State Preservation Board. The Department of Public Safety shall report semiannually to the Governor, Lieutenant Governor, the Speaker, the Chair of Senate Administration, and the Chair of House Administration on the progress and status of this and any other Capitol and Mansion security project.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed because it is expected to be a one-time item that was funded from the Department of Public Safety’s base funding to provide improvements to the capitol complex security.</i>
65	V-60	<p>Capitol Complex Security Threat Assessment. Funds appropriated above in fiscal year 2017 to Strategy A.2.4, Security Programs, are contingent on the Department of Public Safety preparing and submitting a comprehensive report on security needs in the Capitol Complex to all members of the Legislature no later than December 31, 2015. The report must also include Department of Public Safety strategies and activities to address threats to individual members of the Legislature. Funds appropriated above in fiscal year 2017 in Strategy A.2.4, Security Programs, may only be expended contingent on submission of the report and approval from the Lieutenant Governor, the Speaker of the House, the Chair of the Senate Finance Committee, and the Chair of the House Appropriations Committee.</p> <ul style="list-style-type: none"> <i>This rider is no longer needed because it is expected to be a one-time allocation to provide a threat assessment report.</i>

Requested New Riders

701	V	<p><u>Appropriations Limited to Revenue Collections: Compassionate Use Program.</u> In addition to amounts appropriated above in E.3.1. <u>Regulatory Services Issuance & Modernization</u>, the Department of Public Safety is appropriated all fees and other miscellaneous revenue generated above the Biennial Revenue Estimate pursuant to Health and</p>
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Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<p><u>Safety Code Chapter 487 estimated to be \$1,362,531 in fiscal year 2018 and \$693,040 in fiscal year 2019. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</u></p>
		<p><u>In addition, the “Number of Full-Time Equivalent (FTE)” in the agency’s bill pattern is increased by 8.0 FTEs in fiscal year 2018 and 8.0 FTEs in fiscal year 2019.</u></p> <ul style="list-style-type: none"> <i>Add new rider for the implementation and regulation of the Compassionate Use Program (SB 339, enacted during the 84th Legislative session), requires fees “in amounts sufficient to cover the cost of administering this chapter.” This rider would appropriate the revenue authorized to administer the program, which appropriation authority was not provided in the 206-17 biennium.</i>
702	V	<p><u>Reimbursement of Advisory Committees.</u> <u>Out of funds appropriated above, reimbursement of travel costs shall be in accordance with provisions of this Act related to the per diem of Advisory Committee Members.</u></p> <ul style="list-style-type: none"> <i>Add new rider to allow travel reimbursement authority of the Department of Public Safety’s advisory committee members as required by Art IX, Sec. 5.08. Travel of Advisory Committee Members.</i>
703	V	<p><u>Law Enforcement for Specified Assignments.</u> <u>The Department of Public Safety participates in grant funded and interagency contracts funded programs that allow employees to provide law enforcement services for specified assignments. Out of funds appropriated above, the Department of Public Safety is authorized to pay employees funded from grants and interagency contracts at a rate of time and half for all hours worked on the grants, regardless if the employee has worked in excess of a 40 hour workweek. This provision only applies to programs that allow for time and a half compensation and that reimburse the Department of Public Safety for the total cost of the employees’ time.</u></p> <ul style="list-style-type: none"> <i>Add a new rider to compensate staff at time and a half for law enforcement services funded with grants for specified areas (STEP</i>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<i>program, construction sites, DWI enforcement during certain holiday weekends, security of energy sector locations) without regard to working more than a 40 hour week. This would provide legislative clarification to continue this practice of compensation for these specialized assignments.</i>
704	V	<p><u>Appropriation Unexpended Balances: Driver License Self Service Enhancement.</u> <u>Included in the amounts appropriated above in E.2.1. Driver License Services, are unexpended and unobligated balances as of August 31, 2017 (estimated to be \$3,500,000) in General Revenue Funds for the biennium beginning September 1, 2017 for Driver License Improvement Self Enhancement projects. Any unexpended balances of these funds remaining as of August 31, 2017, are appropriated to the Department of Public Safety for the fiscal year beginning September 1, 2017, for the same purpose.</u></p> <ul style="list-style-type: none"> <i>Add a new rider to allow for unexpended balance authority to allow the Driver License Division the appropriation authority to complete the driver license improvement self enhancement project in the 2018-19 biennium. During the 2016-17 biennium, technology resources have been focused on implementing legislative mandates such as Real ID and compliance with current state and federal regulations related to commercial driver licensing program. The self enhancement project will require approximately two years to complete due to complexity of programming and systems integration and will not be started until late fiscal year 2017 and therefore will not be complete until fiscal year 2019.</i>

Requested Change for Article IX Rider

7.11	IX	<p>Border Security.</p> <p>(a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance results for border security as of January 31st February 28th and August 31st of each fiscal year to the Legislative Budget Board.</p> <p>(b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Texas Government Code, Section 772.0071, or hunting and fishing laws related to</p>
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Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<p>poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in counties:</p> <p style="padding-left: 40px;">(1) adjacent to or a portion of which is located within 20 miles of an international border; or</p> <p style="padding-left: 40px;">(2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census;</p> <p style="padding-left: 40px;">or</p> <p style="padding-left: 40px;">(3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).</p> <p>(c) This report shall be provided not later than 30 days after the reporting period specified in Subsection (a) and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:</p> <p style="padding-left: 40px;">(1) expended amounts <u>from specific funding provided for border security purposes, which includes other law enforcement operations, and related performance results for activities related to enforcing laws listed in Subsection (b) that occurring:</u></p> <p style="padding-left: 80px;">(A) in each county in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws in these counties, and</p> <p style="padding-left: 80px;">(B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors</p> <p style="padding-left: 40px;">(2) the method of finance of budgeted and expended amounts;</p> <p style="padding-left: 40px;">(3) the object of expense of budgeted and expended amounts; and</p> <p style="padding-left: 40px;">(4) regular and overtime pay.</p> <ul style="list-style-type: none"> • <i>The change to the rider continues to require border security reporting while modifying the definition of border security to align with the reporting submitted during the 2016-17 biennium. This modification will also allow the reporting to capture the expenditures within the limitations of the Department of Public Safety's financial reporting system.</i>
18.09	IX-83	<p>Sec. 18.09. Identified State Agency Deferred Maintenance Needs.</p> <p>(a) Informational List of Appropriations.</p> <p style="padding-left: 40px;">(1) The following is an informational list of amounts appropriated elsewhere in this Act for deferred maintenance projects to agencies from the General</p>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<p>Revenue Fund for the 2016-17 biennium:</p> <p>(A) Texas Facilities Commission - \$217,156,348; (B) Texas Military Department - \$19,562,500; and (C) Texas Department of Criminal Justice - \$60,000,000.</p> <p>(2) The following is an informational list of amounts appropriated elsewhere in this Act to the Texas Parks and Wildlife Department for deferred maintenance projects for the 2016-17 biennium:</p> <p>(A) \$50,200,734 from the General Revenue Fund; (B) \$25,250,000 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64; (C) \$6,607,266 from the Sporting Goods Sales Tax transfer to the Conservation and Capital Account No. 5004; and (D) \$8,942,000 from the Game, Fish, and Water Safety Account No. 009.</p> <p>(3) The following is an informational list of capital budget authority provided elsewhere in this Act for deferred maintenance projects to agencies for the 2016-17 biennium:</p> <p>(A) Department of Public Safety - \$21,000,000; and (B) (A) Texas Department of Transportation - \$200,000,000.</p> <p>(b) Contingent on the enactment by the Eighty-fourth Legislature, Regular Session, of Senate Bill 2004 or similar legislation relating to the creation of the deferred maintenance fund account for state facilities and the Joint Oversight Committee on Government Facilities, the following takes effect:</p> <p>(1) The appropriations made elsewhere in this Act from General Revenue and General Revenue - Dedicated funds at the agencies and amounts identified in Subsection (a)(1), (a)(2)(A) and (a)(2)(D) of this provision are to be transferred to the deferred maintenance fund account and appropriated from the deferred maintenance fund account to the agencies in the amounts listed in Subsections (a)(1), (a)(2)(A) and (a)(2)(D) of this provision. Affected agencies bill patterns and capital budget authority shall be amended accordingly.</p> <p>(2) Contingent on the enactment of SB 1366 or similar</p>



Texas Department of Public Safety – Rider Changes

2018-19 Requested Rider Changes

Rider #	2016-17 GAA Page	Proposed Rider Language
		<p>legislation relating to the allocation to the Parks and Wildlife Department of the proceeds from taxes imposed on the sale, storage, or use of sporting goods, by the Eighty-fourth Legislature, Regular Session, 2015, the appropriations made elsewhere in this Act from General Revenue and General Revenue - Dedicated funds at the agencies and amounts identified in Subsection (a)(2)(B) and (a)(2)(C) of this provision are to be transferred to the deferred maintenance fund account and appropriated from the deferred maintenance fund account to the agencies in the amounts listed in Subsections (a)(2)(B) and (a)(2)(C) of this provision. Affected agencies bill patterns and capital budget authority shall be amended accordingly.</p> <p>(3) The appropriations made in Subsection (b)(1), Subsection (b)(2) and identified in Subsections (a)(3) and any matching federal funds related to the appropriations of this provision are subject to the provisions of Senate Bill 2004, Eighty-fourth Legislature, Regular Session.</p> <p>(c) No part of Sec. 14.03 of this Article IX, Limitation on Expenditures - Capital Budget, applies to the funds made subject to this Section.</p> <p>(d) Any unexpended and unobligated balances from appropriations made or identified herein as of August 31, 2016 are appropriated to each respective agency for the fiscal year beginning September 1, 2016 for the same purpose.</p> <ul style="list-style-type: none"><i>This rider is no longer needed for the Texas Department of Public Safety because it was a one-time directive to find \$21 million from its base budget for deferred maintenance needs.</i>

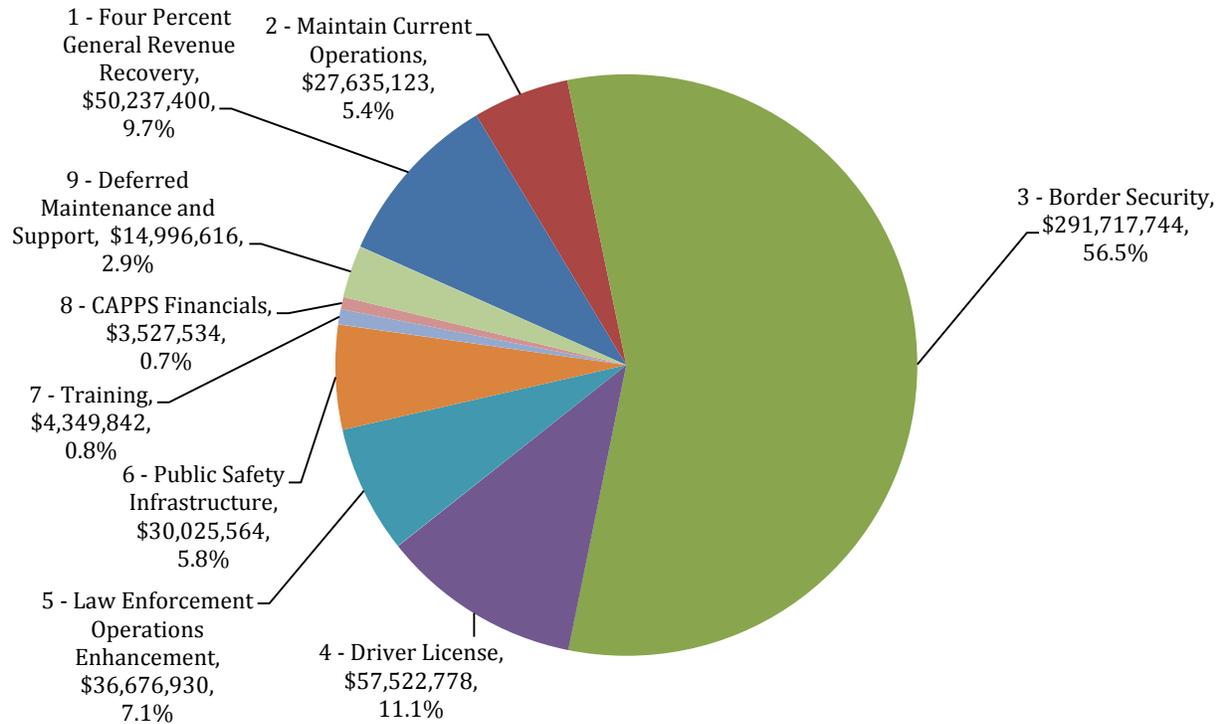


Texas Department of Public Safety – Exceptional Items

2018-19 Exceptional Items Summary

#	Exceptional Item	Request 2018	Request 2019	Request 2018-19	Total FTEs		Commissioned FTEs	
					2018	2019	2018	2019
1	4% General Revenue Recovery	\$26,553,816	\$23,683,584	\$50,237,400	320.4	320.4	177.4	177.4
2	Maintain Current Operations	13,817,562	13,817,561	27,635,123	-	-	-	-
3	Border Security	162,581,563	129,136,181	291,717,744	222.4	409.0	144.0	285.0
4	Driver License	34,509,121	23,013,657	57,522,778	137.5	137.5	-	-
5	Law Enforcement Operations Enhancement	28,696,089	7,980,841	36,676,930	25.8	26.9	19.0	20.0
6	Public Safety Infrastructure	19,078,098	10,947,466	30,025,564	85.5	85.5	1.0	1.0
7	Training	2,760,014	1,589,828	4,349,842	11.3	11.3	6.0	6.0
8	CAPPS Financials	2,016,112	1,511,422	3,527,534	12.0	12.0	-	-
9	Deferred Maintenance and Support	14,208,420	788,196	14,996,616	9.0	9.0	-	-
Total		\$304,220,795	\$212,468,736	\$516,689,531	823.9	1,011.6	347.4	489.4

2018-19 Exceptional Items Summary





Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

Exceptional Item #1 - 4% General Revenue Recovery

EI #	Request 2018	Request 2019	Request 2018-19	FTEs	FTEs	Comm.	Comm.
				2018	2019	2018	2019
1 - 4% General Revenue Recovery	\$26,553,816	\$23,683,584	\$50,237,400	320.4	320.4	177.4	177.4

4% General Revenue Recovery – To meet the 4% reduction requirement, reductions were considered for programs or areas that would have the least impact to the citizens of Texas. However, a \$50.2 million reduction will have an adverse impact across agency divisions and throughout the state. The reductions include FTEs in direct service positions, both commissioned and non-commissioned, and indirect support across the agency. Personnel salaries make up 71.2% of the total operating budget (not counting grants or capital budget) in fiscal year 2017. The restoration of funding includes:

- Maintain Texas Highway Patrol and Commercial Vehicle Enforcement Commissioned (CVE) Positions that would avoid any potential reduction in overtime that impacts commissioned officers in investigative capabilities, overt and covert operations, and the effectiveness of crime prevention and traffic safety, and avoid decreasing investigative capabilities of the Texas Ranger Division;
- Sustain the number of Commissioned Officers addressing the elimination of High Threat Criminal Organizations, maintaining the State’s enforcement efforts against illegal drug trafficking and investigating property crime offenses committed by Criminal Organizations, and avoid decreasing law enforcement-related flight hours;
- Circumvent closing or not opening one or more drive license sites that are part of the Strike Force Wait Time Reduction Initiative and if funding is not restored then the department will work with the legislature to minimize the impact;
- Restore funding for disaster recovery capabilities and the department’s ability to recover Tier 1 systems;
- Restore funding for critical deferred maintenance projects;
- Restore the limited available funding for software maintenance, storage upgrades for IT systems that support law enforcement activities, and avoid the lack of ability to support agency systems; and,
- Restore other administrative positions that impact the department’s statutory requirements, such as, the ability to pay invoices in a timely manner and also avoid a backlog in depositing funds.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$18,794,976	\$18,794,976	\$37,589,952
2001	Professional Fees and Services	241,436	241,436	482,872
2002	Fuels and Lubricants	250,000	250,000	500,000
2003	Consumable Supplies	281,021	281,021	562,042
2004	Utilities	25,049	25,049	50,098
2009	Other Operating Expense	2,767,102	2,767,102	5,534,204
5000	Capital Expenditures	4,194,232	1,324,000	5,518,232
Total		\$26,553,816	\$23,683,584	\$50,237,400

Full-time Equivalents:

Commissioned Officers	177.4	177.4
Noncommissioned Positions	143.0	143.0
Total	320.4	320.4



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

Exceptional Item #2 - Maintain Current Operations

EI #	2 - Maintain Current Operations	Request 2018	Request 2019	Request 2018-19	FTEs 2018	FTEs 2019	Comm. 2018	Comm. 2019
2.1	Maintain FY 2016-17 250 Trooper Strength	13,453,372	13,453,371	26,906,743	0.0	0.0	0.0	0.0
2.2	Maintain FY 2016-17 New Texas Ranger Company	364,190	364,190	728,380	0.0	0.0	0.0	0.0
Total		\$13,817,562	\$13,817,561	\$27,635,123	0.0	0.0	0.0	0.0

2.1 Maintain Fiscal Year 2016-17 250 Trooper Strength – The additional funding is to annualize salaries and other costs to maintain the 250 Troopers along the Texas-Mexico Border that were approved by the 84th Legislature. Funding for the entire 2016-17 biennium was not provided because of the need for trooper graduations throughout the biennium. This allowed the department to increase the number of additional troopers for the border gradually and therefore funding for the entire biennium was not needed. Through September 2016, 203 new troopers have been added to meet the 250 new troopers added during the 2016-17 biennium.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$12,718,721	\$12,718,720	\$25,437,441
2002 Fuels and Lubricants	734,651	734,651	1,469,302
Total	\$13,453,372	\$13,453,371	\$26,906,743
Full-time Equivalents:	0.0	0.0	

2.2 Maintain Fiscal Year 2016-17 New Texas Ranger Company – The additional funding is to annualize salaries for the new Texas Ranger Company created by the 84th Legislature. Funding for the entire 2016-17 biennium was not provided because of the need to increase the number of Texas Rangers throughout the biennium. This allowed the department to increase the number of Texas Rangers for the border gradually and therefore funding for the entire biennium was not needed. Through September 2016, 11 of the 22 new Rangers have been added during the 2016-17 biennium.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$ 364,190	\$364,190	\$728,380
Full-time Equivalents:	0.0	0.0	



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

Exceptional Item #3 - Border Security

Request	Request	Request	FTEs	FTEs	Comm.	Comm.	
2018	2019	2018-19	2018	2019	2018	2019	
EI # 3 - Border Security							
3.1 Additional 250 Troopers	38,835,321	58,301,187	97,136,508	191.5	376.1	144.0	285.0
3.2 Fleet Vehicle Replacement	33,621,492	32,198,849	65,820,341	0.0	0.0	0.0	0.0
3.3 2 Helicopters 4 Cessna	36,650,000	2,740,000	39,390,000	0.0	0.0	0.0	0.0
3.4 Statewide Radio System	18,897,116	17,944,237	36,841,353	5.6	5.6	0.0	0.0
3.5 Operation Drawbridge	17,243,274	10,879,956	28,123,230	4.0	4.0	0.0	0.0
3.6 Agency Bandwidth Increase	6,897,774	2,018,712	8,916,486	2.0	4.0	0.0	0.0
3.7 Cyber Security	7,001,782	2,547,388	9,549,170	8.0	8.0	0.0	0.0
3.8 Mobile Communications Command Platforms	2,685,982	1,903,308	4,589,290	2.3	2.3	0.0	0.0
3.9 Border Security Analytical Capabilities	748,822	602,544	1,351,366	9.0	9.0	0.0	0.0
Total	\$162,581,563	\$129,136,181	\$291,717,744	222.4	409.0	144.0	285.0

3.1 Additional 250 Troopers - The funding is for an additional 250 Troopers along the Texas-Mexico Border to meet the Governor’s goal of an additional 500 Troopers.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$15,946,932	\$31,381,778	\$47,328,710
1002 Other Personnel Costs	443,040	874,008	1,317,048
2001 Professional Fees and Services	255,745	192,222	447,967
2002 Fuels and Lubricants	1,290,348	2,531,049	3,821,397
2003 Consumable Supplies	823,300	1,280,349	2,103,649
2004 Utilities	1,449,645	1,929,073	3,378,718
2005 Travel	152,600	298,125	450,725
2006 Rent - Building	1,402,971	2,752,731	4,155,702
2007 Rent - Machine and Other	14,048	10,536	24,584
2009 Other Operating Expense	6,652,131	6,839,757	13,491,888
5000 Capital Expenditures	10,404,561	10,211,559	20,616,120
Total	\$38,835,321	\$58,301,187	\$97,136,508

Full-time Equivalents:		
Commissioned Officers	144.0	285.0
Noncommissioned Positions	47.5	91.1
Total	191.5	376.1



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3.2 Fleet Vehicle Replacement - The funding will replace 1,240 high mileage vehicles and ensure the safety and reliability of the DPS Fleet. Increased use to support border operations has added to vehicle mileage. In the current biennium black and white pursuit vehicles are replaced at 124,000+ miles and non-pursuit vehicles are replaced at 135,000+ miles. This request would allow the agency to replace vehicles at/near 100,000 miles with all replaced prior to attaining 110,000 miles. This approach will allow almost all vehicles to remain under factory drivetrain warranty for their life cycle, which would provide coverage of significant repairs and reduce operational downtime due to vehicle failures. This funding includes replacement of vehicle related equipment such as in-car computers, mobile radios, and video systems due to equipment obsolescence.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
2001	Professional Fees and Services	\$152,748	\$152,748	\$305,496
2009	Other Operating Expense	1,264,273	1,210,342	2,474,615
5000	Capital Expenditures	32,204,471	30,835,759	63,040,230
Total		\$33,621,492	\$32,198,849	\$65,820,341

Full-time Equivalents:

Total	0.0	0.0
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Vehicle Type	Current Fleet*	Base Request**	EI Request	Request 2018	Request 2019	Total 2018-19
Black & White	2,582	831	737	25,334,480	22,432,076	\$47,766,556
Others	2,342	569	503	8,287,012	9,766,773	18,053,785
Total	4,924	1,400	1,240	\$33,621,492	\$32,198,849	\$65,820,341

*Includes 24 inactive Black & Whites and 86 inactive Others

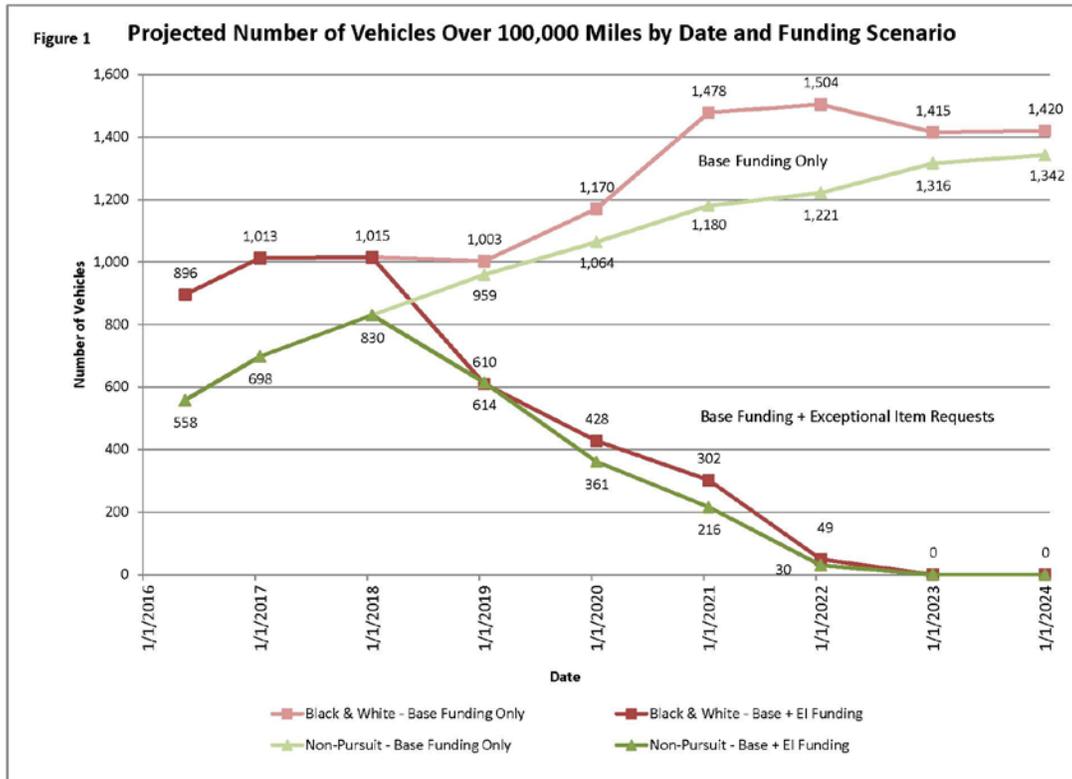
**Replacement vehicles

As of August 31, 2016.

The following, Figure 1 provides two scenarios for the projected number of vehicles over 100,000 miles by date and funding. The first scenario includes only maintaining the base level of funding for the replacement of vehicles. The second scenario includes the base level of funding along with the \$65.8 million in exceptional item funding for the replacement of vehicles and its impact to the projected number of vehicles over 100,000 miles.



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3.3 Replace 2 Helicopters and 4 Cessna Aircraft - The funding will replace aging and inefficient aircraft assigned to the Texas-Mexico border. The helicopters are 1999 and 2000 year models. The aircrafts, Cessna 206s, need to be replaced by the more capable Cessna 208 Caravan airframe which has the capacity to carry several more personnel and public safety equipment to meet the changing mission requirements. The Cessna 208 is also powered by a reliable turbine engine. Replacing the Cessna 206s with 208s gives DPS the ability to install high definition cameras, and additional mission equipment in the aircraft to benefit our public safety partners. A camera outfitted Cessna 208 can stay on station up to 8 hours and provide HD images in day / night missions and downlink those images to fixed or mobile receivers to be piped to the DPS Net. The larger turbine Cessna 208 Caravan can also carry 7 passengers plus two crewmembers as opposed to only two passengers in the Cessna 206. In recent years DPS has had several issues with the piston engines in the 206s to include a failure in flight. The turbine engine is 4 to 5 times more dependable than piston engines and therefore the request to replace all piston-driven Cessna 206s. The funding will also cover aircraft maintenance which if not performed as directed by the manufacturer could cause the aircraft to be grounded. Therefore, if six of the 12-year inspections and 9 turbine engine rebuilds are not funded, more than half of the 24 aircraft fleet will be impacted.



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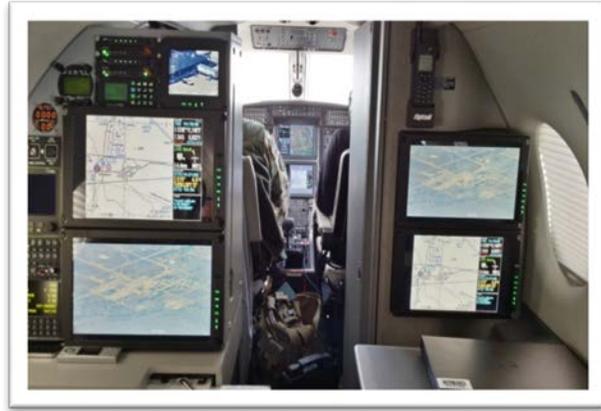
Aircraft Fleet

Helicopters	15
Twin Commander	1
Cessnas	6
Pilatus*	2

Total, Aircraft 24

*2nd Pilatus to be acquired in December 2016.

The following two pictures are of a Cessna 208 - Caravan plane and the interior of a Pilatus PC -12.



Object of Expense:	Request 2018	Request 2019	Total 2018-19
2002 Fuels and Lubricants	\$700,000	\$740,000	\$1,440,000
2009 Other Operating Expense	2,950,000	2,000,000	4,950,000
5000 Capital Expenditures	33,000,000	0	33,000,000
Total	\$36,650,000	\$2,740,000	\$39,390,000

Full-time Equivalents:	Total	0.0	0.0

3.4 Statewide Radio System - The Department’s current statewide radio system does not provide adequate portable radio coverage which creates officer safety issues for DPS Troopers, Special Agents and Texas Rangers. Because of these coverage gaps, DPS is unable to leverage all of the features of the radios, such as the “Emergency” button detailed below. Currently, 160 duty stations across the state do not have portable radio coverage.

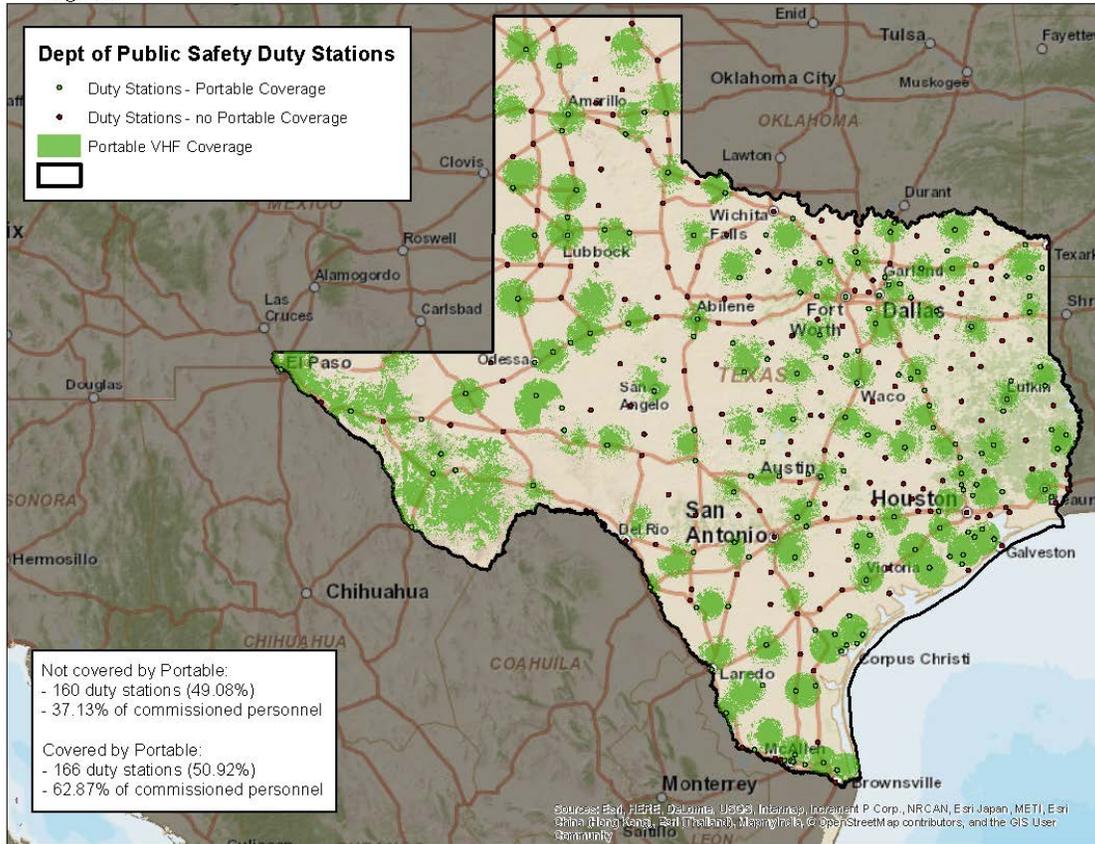
The Department has been equipping every DPS commissioned officer with a multi-band portable radio for daily and interoperable communications. When a DPS commissioned officer exits their vehicle, they typically have to be within 5-10 miles of the tower site in order to communicate with a DPS Communications Facility (See Figure 2 – Dept of Public Safety Duty Stations). When outside of the tower range it presents a safety risk for the trooper when in a situation that requires them to call for assistance (i.e. foot pursuit, shooting, assault, etc.). DPS troopers routinely patrol and respond to incidents outside that tower range. Additionally, with the limited coverage of the Department’s radio system, DPS is unable to leverage all of the features of the radio. As an example, these radios have an “Emergency” button that can be activated when a trooper needs assistance. This feature activates the microphone on the portable radio which allows the trooper to call for



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help. With the limited portable radio coverage, this feature is unavailable outside the 5-10 mile range of a tower.

Figure 2



The Department’s radio system is funded at \$1.5 million per year. In comparison to other radio systems in the state, Harris County TxWarn (13 counties) spends, \$6,566,000; Austin–Travis GATRRS (9 counties) spends, \$8,841,994; Lower Rio Grande Valley, McAllen (3 counties), \$840,300; Lower Colorado River Authority, South-Central Texas (35 counties) spends \$5,200,000 per year to operate and maintain their systems. DPS maintains 122 tower sites, some that are 30 to 50 years old and in need of replacement and/or remediation.

As technology has evolved, trunked radio systems started to be deployed in the late 1980’s and are common in metropolitan areas throughout the state. With this type of radio system, the tower sites are networked together where the end user can communicate across the entire system with a portable radio. The Department is poised to transition to a trunked radio environment as it already has some of the components that can be utilized. However additional radio sites are necessary across the state to fill in coverage gaps.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$335,535	\$335,535	\$671,070
1002 Other Personnel Costs	5,376	5,376	10,752
2001 Professional Fees and Services	65,223	-	65,223



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2002	Fuels and Lubricants	33,310	33,310	66,620
2003	Consumable Supplies	10,702	10,702	21,404
2004	Utilities	21,529	16,887	38,416
2005	Travel	20,000	20,000	40,000
2006	Rent - Building	4,388	4,388	8,776
2007	Rent - Machine and Other	3,817,560	3,806,000	7,623,560
2009	Other Operating Expense	2,672,083	2,000,584	4,672,667
5000	Capital Expenditures	11,911,410	11,711,455	23,622,865
Total		\$18,897,116	\$17,944,237	\$36,841,353

Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	5.6	5.6
Total	5.6	5.6

3.5 Operation Drawbridge – Funding for 5,000 new cameras and maintenance of 4,400 cameras acquired in 2015-17 for surveillance along the Texas-Mexico border. Texas shares a 1,200-mile border with Mexico, and technology is absolutely essential in protecting Texas and the nation from Mexican Cartels and their drug and human smuggling/trafficking operations. Interoperable communications support unified patrol and tactical operations, including aviation and maritime assets with FLIR (Forward Looking Infrared) cameras and night vision capability which increase detection and interdiction capabilities. The use of detection technologies such as video, cameras and sensors, can provide real-time information on exact locations of smuggling events. The following, Figure 3 provides an overview of how Operation Drawbridge works.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$292,492	\$292,492	\$584,984
1002 Other Personnel Costs	3,840	3,840	7,680
2001 Professional Fees and Services	368,000	180,000	548,000
2002 Fuels and Lubricants	63,000	63,000	126,000
2003 Consumable Supplies	2,541,174	2,523,759	5,064,933
2004 Utilities	2,138,361	2,135,460	4,273,821
2005 Travel	25,000	25,000	50,000
2006 Rent - Building	29,256	29,256	58,512
2009 Other Operating Expense	5,222,651	4,853,649	10,076,300
5000 Capital Expenditures	6,559,500	773,500	7,333,000
Total	\$17,243,274	\$10,879,956	\$28,123,230

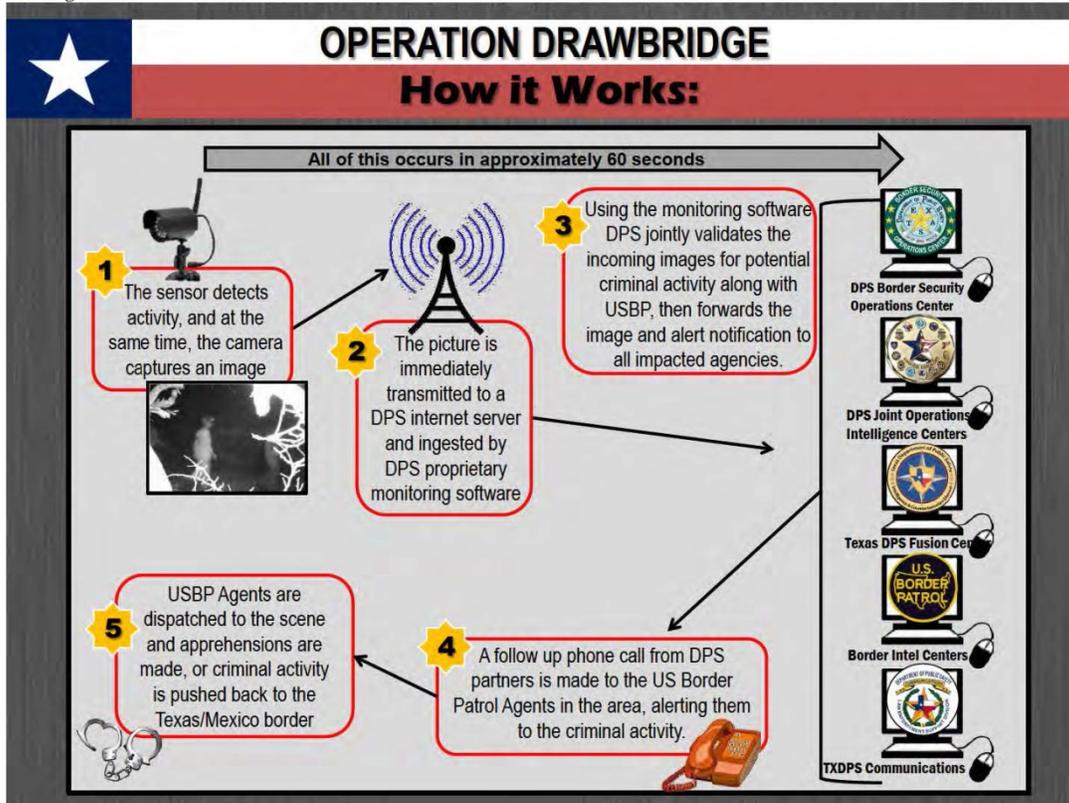
Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	4.0	4.0
Total	4.0	4.0



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Figure 3



3.6 Agency Broadband Increase - The agency data needs continue to saturate the existing DPS data network. DPS has added numerous application including THP, Border Security, and Driver License applications. As ongoing operations in the field and the back office support applications grow, the bandwidth used to support these functions has remained unchanged. DPS would engage current providers to provide Metro Ethernet to the location. In areas where Metro Ethernet is not available DPS would use an alternative solution. This assumes a minimum 20Mbps circuit to all current DPS locations.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$155,724	\$311,448	\$467,172
1002	Other Personnel Costs	1,920	3,840	5,760
2001	Professional Fees and Services	230,162	230,162	460,324
2002	Fuels and Lubricants	13,324	26,648	39,972
2003	Consumable Supplies	3,822	7,644	11,466
2004	Utilities	7,648	13,638	21,286
2007	Rent - Machine and Other	7,024	7,024	14,048
2009	Other Operating Expense	1,052,431	1,055,090	2,107,521
5000	Capital Expenditures	5,425,719	363,218	5,788,937
Total		\$6,897,774	\$2,018,712	\$8,916,486



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Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	2.0	4.0
Total	2.0	4.0

3.7 Cyber Security – The department is a target rich technology environment for hackers, organized crime, and cyber espionage. The department processes and stores massive amounts of sensitive and confidential information; in addition to criminal justice information (CJIS), DPS data includes personal identifiable information (PII), personal health information (PHI) and payment credit card information (PCI). A state-wide enterprise information system that collects and stores vast amounts of sensitive information on such a large scale would be a high-value target for threat actors in cyberspace. Hackers would view this information system as a single location worth compromising since it could potentially provide them access to millions of records that contain social security numbers, dates of birth, and other protected information that could be monetized and sold on the black-market. The acquisition of Cyber tools and personnel will address shortcomings in DPS's cyber defense and deficiencies identified during three independent audits over the last three years. DPS's Cyber Security Office is inadequately staffed and funded to safeguard DPS's critical infrastructure and key resources from present and future cyber threats, the director approved the Cyber Security Implementation Plan (CSIP). The CSIP detailed, over a 24 month period, the implementation of a comprehensive cyber security program to integrate, improve, and enhance the department's cyber security capabilities. The CSIP included a Cyber Security Staffing Plan calling for 32 full time employees (FTE) to implement and sustain vital cyber security program components. This funding will address part of this identified need.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$875,841	\$875,841	\$1,751,682
1002 Other Personnel Costs	7,680	7,680	15,360
2001 Professional Fees and Services	157,525	128,959	286,484
2003 Consumable Supplies	15,288	15,288	30,576
2004 Utilities	30,174	24,784	54,958
2006 Rent - Building	43,884	43,884	87,768
2009 Other Operating Expense	6,39,390	1,450,952	2,090,342
5000 Capital Expenditures	5,232,000	0	5,232,000
Total	\$7,001,782	\$2,547,388	\$9,549,170

FTEs			
Commissioned Officers	0.0	0.0	
Noncommissioned Positions	8.0	8.0	
Total	8.0	8.0	

3.8 Mobile Communications Command Platforms - The operation and maintenance of mobile communications platforms and radio caches need replacement. This multimillion dollar cache of equipment and mobile communications vehicles is deployed across Texas to disasters and catastrophic events, acts of terrorism, wildfires, floods, tornados, hurricanes, training events and law enforcement situations. Funds are



Texas Department of Public Safety – Exceptional Items

needed for the replacement and upgrade of sensitive electronics and satellite equipment, radios and other essential components are at end-of-life schedules and for operating costs.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$130,289	\$130,289	\$260,578
1002	Other Personnel Costs	2,208	2,208	4,416
2001	Professional Fees and Services	829,214	827,484	1,656,698
2002	Fuels and Lubricants	110,974	110,974	221,948
2003	Consumable Supplies	4,395	4,395	8,790
2004	Utilities	21,443	19,536	40,979
2005	Travel	89,000	89,000	178,000
2006	Rent - Building	16,822	16,822	33,644
2009	Other Operating Expense	166,387	132,350	298,737
5000	Capital Expenditures	1,315,250	570,250	1,885,500
Total		\$2,685,982	\$1,903,308	\$4,589,290

Full-time Equivalents:			
	Commissioned Officers	0.0	0.0
	Noncommissioned Positions	2.3	2.3
Total		2.3	2.3

3.9 Border Security Analytical Capabilities - The DPS Joint Crime Information Center (JCIC) was established under Government Code 421.081 and is the primary component of the DPS' Law Enforcement Intelligence Strategy. At the heart of the JCIC's capabilities and success are the products and services produced by the center's analysts. From 2009 to 2014, the number of requests to the JCIC for analytical services has increased by over 100%. In order to support the growing number of requests from law enforcement personnel engaged in Border Security efforts and combating Transnational Criminal Organizations (TCOs), Intelligence and Counterterrorism (ICT) recommends funding for nine additional Criminal Intelligence Analysts to be assigned to the Border Security Operations Center (BSOC), the border Joint Operation Centers (JOICs), and DPS regional offices to support TCO investigations.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$445,120	\$445,120	\$890,240
1002	Other Personnel Costs	8,640	8,640	17,280
2001	Professional Fees and Services	57,472	-	57,472
2003	Consumable Supplies	17,199	17,199	34,398
2004	Utilities	27,695	23,554	51,249
2005	Travel	32,000	32,000	64,000
2006	Rent - Building	65,826	65,826	131,652
2009	Other Operating Expense	94,870	10,205	105,075
Total		\$748,822	\$602,544	\$1,351,366

Full-time Equivalents:			
	Commissioned Officers	0.0	0.0
	Noncommissioned Positions	9.0	9.0
Total		9.0	9.0



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Texas Department of Public Safety – Exceptional Items

Exceptional Item #4 - Driver License

EI #	4 - Driver License	Request 2018	Request 2019	Request 2018-19	FTEs 2018	FTEs 2019	Comm. 2018	Comm. 2019
4.1	Commercial Driver License Service Expansion	22,028,277	11,894,998	33,923,275	101.9	101.9	0.0	0.0
4.2	Increase DLD Operating budget	7,101,881	7,101,881	14,203,762	0.0	0.0	0.0	0.0
4.3	Driver License System Technology Resources	2,706,452	2,442,688	5,149,140	19.8	19.8	0.0	0.0
4.4	Phase One: Call Center Transformation	2,372,631	1,274,210	3,646,841	15.8	15.8	0.0	0.0
4.5	Lawful Presence and Passport Verification Services	299,880	299,880	599,760	0.0	0.0	0.0	0.0
Total		\$34,509,121	\$23,013,657	\$57,522,778	137.5	137.5	0.0	0.0

4.1 Commercial Driver License Service Expansion - The Federal Motor Carrier Safety Administration (FMCSA) has made changes to the requirements for issuing Commercial Driver Licenses (CDL) that went into effect in 2015.

These changes include:

- Additions to vehicle inspection requirements, adding to the time it takes a Customer Service Representative (CSR) to assess drivers’ knowledge of the vehicle
- Additional skills test requirements. These new requirements prescribe a minimum amount of drive test space to perform the maneuvers evaluated in the skills test. This new minimum square footage requirement exceeds the amount of space currently available at many test sites.
- Additional requirement for a “second look” at the information and supporting documentation of an application, adding a requirement that another department representative commit time and knowledge to evaluating the application.

The Department has entered into Memorandums of Agreement (MOUs) with other State Agencies and Local Governments to use 14 facilities on a temporary basis to ensure the Department could begin administering the new commercial driver license (CDL) skills test in October 2016. Suitable facilities are required for the new FMCSA skills test standards, where public roads are not an option for skills testing for safety reasons. As of October 2016, the Department is fully compliant and can provide the necessary testing services at all of the designated CDL testing sites. However, these 14 locations where temporary access to suitable facilities invites a level of vulnerability to the Department. The MOUs may be cancelled by the other party at any time based on their changing operational needs, resulting in fewer geographic locations where customers can take the CDL skills test. Only 9 of the 14 temporary MOU sites will be required beyond fiscal year 2017 due to current construction projects funded by the 84th Legislature (Rider 42).

Accounting for population growth and new testing standards, the demand for CDL skills testing will increase from 45,900 in fiscal year 2015 to an estimated 63,262 in fiscal year 2018. The changes require an increase in resources to meet new testing standards and maintain current service levels at Driver License Offices. This funding is for construction of 9 new CDL Lane Facilities located in the following cities: Cuero, Eagle Pass, El Paso, Irving, Livingston, Lubbock, San Angelo, Terrell, and Wichita Falls.



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Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$4,935,059	\$4,935,059	\$9,870,118
1002 Other Personnel Costs	97,824	97,824	195,648
2002 Fuels and Lubricants	949,844	949,844	1,899,688
2003 Consumable Supplies	1,319,554	1,319,554	2,639,108
2004 Utilities	484,237	324,654	808,891
2005 Travel	20,000	20,000	40,000
2006 Rent - Building	4,011,296	4,011,296	8,022,592
2007 Rent - Machine and Other	312,568	0	312,568
2009 Other Operating Expense	4,520,865	236,767	4,757,632
5000 Capital Expenditures	5,377,030	0	5,377,030
Total	\$22,028,277	\$11,894,998	\$33,923,275
Full-time Equivalents:			
Commissioned Officers	0.0	0.0	
Noncommissioned Positions	101.9	101.9	
Total	101.9	101.9	

4.2 Increase Driver License Division (DLD) Operating Budget - During the past three biennia, DLD was appropriated funds for the Driver License Improvement Program (DLIP). These funds have allowed the DLD to implement infrastructure enhancements, which improves processes and decreases customer wait times in Driver License Offices. This infrastructure includes people (FTEs), equipment, training, technology and facilities, some of which involve on-going costs.

The following table provides an update from the initial submitted request for this item. The totals are the same however the items requested have be updated along with the objects of expense.

Object of Expense	Items	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	Salaries - Career Progression for eligible CSR positions, Non-Commissioned OT, Lump Sum Termination	3,494,314	3,494,314	6,988,628
2006 Rent - Building	Rent Building	1,170,031	1,170,031	2,340,062
2001 - Professional Fees and Services	Employment Background Checks	311,642	311,642	623,284
2009 Other Operating Expense	Janitorial Services at DL facilities, Regional Copiers, Systematic Alien Verification Entitlement database (S.A.V.E.), Security Enhancements to Card Stock for REAL ID compliance	2,125,894	2,125,894	4,251,788
Total		7,101,881	7,101,881	14,203,762
Full-time Equivalents:				
Total		0.0	0.0	



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4.3 Driver License System (DLS) Technology Resources - The need for continuous maintenance, support, and programming changes to DLS increases significantly as the number of drivers and identification card holders increase due to rapid population growth. Furthermore, there are continuous enhancements required to DLS for improved customer service and state and federal mandates. These include Federal Motor Carrier Safety Administration (FMCSA) regulations for commercial drivers, changes to the traffic laws, expansion of intoxication offense penalties, and security enhancements to protect the data housed in DLS. The Information Technology Division (ITD) must expand the number of FTEs within ITD and dedicate these FTEs to DLD projects only. This will allow ITD to focus its limited resources for other agency projects, while reducing the backlog of existing DLD projects and timely support of future DLD projects.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$2,188,498	\$2,188,498	\$4,376,996
1002 Other Personnel Costs	19,008	19,008	38,016
2001 Professional Fees and Services	64,353	-	64,353
2003 Consumable Supplies	30,194	30,194	60,388
2004 Utilities	62,382	49,699	112,081
2006 Rent - Building	115,561	115,561	231,122
2009 Other Operating Expense	226,456	39,728	266,184
Total	\$2,706,452	\$2,442,688	\$5,149,140

Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	19.8	19.8
Total	19.8	19.8

4.4 Phase One: Call Center Transformation - The Driver License Customer Service Center (CSC) is unable to manage the number of customer contacts it receives with its current resources. It lacks sufficient technology and staffing to meet customer demand. Currently, the CSC receives approximately 21,000 unique calls a day but is only able to answer 4,300 of those calls, only 20% of the demand. The CSC is currently only able to answer about 17% of calls within 10 minutes, far below what is an acceptable customer service level for any business or organization. DPS needs additional FTEs and along with the need for a Customer Relationship Management (CRM) system. The CRM system will assist the CSC to better manage incoming calls and the additional FTEs will increase the number of calls answered. The CRM cost is estimated at \$500,000 and will also provide the data necessary to better understand call types for expanding customer self-service options, creating even more capacity to answer calls and serve customers.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$645,305	\$709,663	\$1,354,968
1002 Other Personnel Costs	15,168	15,168	30,336
2001 Professional Fees and Services	65,223	-	65,223
2002 Fuels and Lubricants	150,584	150,584	301,168
2003 Consumable Supplies	184,446	184,446	368,892
2004 Utilities	48,667	50,339	99,006
2006 Rent - Building	115,561	115,561	231,122



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2007	Rent - Machine and Other	49,168	0	49,168
2009	Other Operating Expense	598,509	48,449	646,958
5000	Capital Expenditures	500,000	0	500,000
Total		\$2,372,631	\$1,274,210	\$3,646,841

Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	15.8	15.8
Total	15.8	15.8

4.5 Lawful Presence and Passport Verification Services - The state is required by federal law to verify the social security number and lawful status of driver license applicants. The American Association of Motor Vehicle Administrators (AAMVA) provides the only service for the Driver License Division (DLD) to verify social security numbers, passports, and lawful status with the United States Government. The transaction fees to verify passports and lawful status are a new cost significantly increased beyond current operating financial resources, representing a 21% increase in cost. This service is the only method to instantly verify United States passports and the lawful status of DPS' customers. The cost for passport verification is \$0.09 per transaction. DLD estimates it will conduct 252,000 passport verification transactions in Fiscal Year 2018 and 252,000 in Fiscal Year 2019 for a total of 504,000 transactions. The cost for lawful status verification is \$0.30 per transaction. DLD estimates it will conduct 924,000 lawful presence verifications in FY18 and 924,000 in FY19 for a total of 1,848,000 transactions.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2009 Other Operating Expense	299,880	299,880	599,760
Total	0.0	0.0	



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Exceptional Item #5 - Law Enforcement Operations Enhancement

El #	5 - Law Enforcement Operations Enhancement	Request 2018	Request 2019	Request 2018-19	FTEs 2018	FTEs 2019	Comm. 2018	Comm. 2019
5.1	CVE Facility Enhancement	17,319,276	2,184,888	19,504,164	1.0	1.0	0.0	0.0
5.2	Additional Personnel to Capitol Region	5,997,333	3,076,347	9,073,680	24.8	25.9	19.0	20.0
5.3	Replace End of Life THP In-Car Computer Systems	2,624,179	2,585,856	5,210,035	0.0	0.0	0.0	0.0
5.4	Crime Scene Equipment	1,358,750	18,750	1,377,500	0.0	0.0	0.0	0.0
5.5	Upgrade to Cellular Tracking Equipment	781,551	100,000	881,551	0.0	0.0	0.0	0.0
5.6	Bearcat Armored Tactical Vehicles – 2 units	615,000	15,000	630,000	0.0	0.0	0.0	0.0
Total		\$28,696,089	\$7,980,841	\$36,676,930	25.8	26.9	19.0	20.0

5.1 Commercial Vehicle Enforcement Facility Enhancement - The Commercial Vehicle Enforcement (CVE) Service of the Texas Highway Patrol (THP) Division needs to build high-tech inspection stations in areas with increased demand and improve technology at its existing inefficient and aging facilities. Many facilities lack running water or septic systems (for restroom facilities, etc.), awnings for protection from the elements, lighting for night time operations, and inspection pits for inspecting brakes and undercarriage of commercial vehicles. Additionally, some facilities could be upgraded to increase the productivity of CVE Service personnel. Aggressive enforcement tactics on high crash corridor highways are the THP’s most effective tool in reducing the dangers associated with large truck traffic. The combined impact of commercial vehicle related crashes, the potential use of commercial vehicles for the movement of contraband, and challenges related to a porous trading border with Mexico calls for the creation two new inspection facilities and the improvement of 15 current infrastructures. Of the total request, \$15,067,500 is for the improvement of the current facilities.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$93,406	\$93,406	\$186,812
1002 Other Personnel Costs	960	960	1,920
2001 Professional Fees and Services	32,347	0	32,347
2002 Fuels and Lubricants	10,302	10,302	20,604
2003 Consumable Supplies	1,911	1,911	3,822
2004 Utilities	4,015	3,186	7,201
2005 Travel	16,320	16,320	32,640
2006 Rent - Building	7,314	7,314	14,628
2009 Other Operating Expense	2,062,752	2,051,489	4,114,241
5000 Capital Expenditures	15,089,949	0	15,089,949
Total	\$17,319,276	\$2,184,888	\$19,504,164

Full-time Equivalents:		
Commissioned Officers	0.0	0.0
Noncommissioned Positions	1.0	1.0
Total	1.0	1.0



Texas Department of Public Safety – Exceptional Items

5.2 Additional Personnel to Capitol Region - The Capitol Complex needs more police presence and protection due to a heightened alert security posture, the increasing threat of terrorism, numerous large crowd management events, and the increase in the number of security patrols and posts. Enhancing safety and security will enable the department to effectively secure the critical infrastructure protect our citizens and visitors, as well as serve the public as DPS carries out its mission. This effort will significantly enhance the safety and security for the State Capitol building, its visitors, state legislators, elected officials and their staff. The funding will provide for additional commissioned staff for increased patrols and posts at the Capitol and will also include bicycles, mounted patrol equipment, and motorcycles.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$2,787,215	\$2,289,299	\$5,076,514
1002	Other Personnel Costs	58,008	60,864	118,872
2001	Professional Fees and Services	86,329	2,172	88,501
2002	Fuels and Lubricants	170,286	176,294	346,580
2003	Consumable Supplies	106,305	67,036	173,341
2004	Utilities	186,116	75,507	261,623
2005	Travel	20,000	21,000	41,000
2006	Rent - Building	174,385	182,145	356,530
2007	Rent - Machine and Other	3,512	-	3,512
2009	Other Operating Expense	920,810	134,112	1,054,922
5000	Capital Expenditures	1,484,367	67,918	1,552,285
Total		\$5,997,333	\$3,076,347	\$9,073,680

Full-time Equivalents:			
	Commissioned Officers	19.0	20.0
	Noncommissioned Positions	5.8	5.9
Total		24.8	25.9

5.3 Replace end-of-life THP In-Car Computer Systems - The current computer devices and peripherals utilized by troopers in their patrol vehicles are at their end-of-life. This leaves their computer systems functioning inadequately and unable to be repaired or replaced through warranty. With a unit cost of \$5,376 for each in-car computer system, this request will allow the replacement of in-car computer devices and peripherals for 474 patrol cars in fiscal year 2018 and 481 patrol cars in fiscal year 2019 to ensure required technology and trooper safety needs are met. The benefit of this refresh cycle will ensure frontline troopers are provided the most up to date hardware, software, and peripheral devices available. Newer technology offers cost savings by integrating GPS, SIM (Cellular technology), barcode, and signature capabilities into the computing device itself.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
2001	Professional Fees and Services	75,955	-	75,955
5000	Capital Expenditures	2,548,224	2,585,856	5,134,080
Total		\$2,624,179	\$2,585,856	\$5,210,035



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Full-time Equivalents:

	0.0	0.0
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5.4 Crime Scene Equipment – Currently, the Texas Ranger Division has six 3-D scan stations and this funding will allow it to acquire three 3-D crime scene scan stations and a specially equipped Freightliner chassis with 24’ box. This request would move toward having an additional scanner in each Ranger Lieutenant would reduce the delay in the processing of major crime scenes. The additional scanners would also allow for required routine maintenance and back up use in case of emergencies or when multiple units are needed for significant events such as a mass shooting or a high profile major crime scene. Texas Rangers are increasingly requested by local law enforcement agencies and prosecutors to assist with processing major crime scenes such as officer involved shootings, controversial use of force incidents, complex investigations or a mass casualty death scene. These instruments produce a “virtual” crime scene that enhances the investigation and subsequent courtroom presentation for the prosecution of major crimes.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2002 Fuels and Lubricants	\$7,500	\$7,500	\$15,000
2009 Other Operating Expense	11,250	11,250	22,500
5000 Capital Expenditures	1,340,000	0	1,340,000
Total	\$1,358,750	\$18,750	\$1,377,500

Full-time Equivalents:

	0.0	0.0
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5.5 Upgrade to Cellular Tracking Equipment - The use of mobile wireless tracking to locate and apprehend fugitives and other dangerous criminals via cellular phones and other devices has been very successful for Local, State and Federal law enforcement agencies that use this equipment. It is important to note that DPS is one of the few agencies in Texas that has access to this scarce technology among the limited number of state and local agencies statutorily authorized to use this equipment. Upgrading DPS' cellular based communications tracking and exploitation system will allow DPS to continue to utilize the specialized equipment in an efficient and effective manner. The absence of software updates coupled with diminished maintenance support to repair the proprietary equipment will ultimately render the equipment ineffective resulting in an inability to use cellular tracking technology to identify the whereabouts of criminal targets. In addition, current cellular tracking equipment will no longer be manufactured after 2017, and maintenance support of existing equipment will cease and therefore the additional funds are requested. This item would fund \$650,000 in equipment and \$100,000 per fiscal year for maintenance of equipment.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2001 Professional Fees and Services	\$31,551	\$0	\$31,551
2009 Other Operating Expense	100,000	100,000	200,000
5000 Capital Expenditures	650,000	0	650,000
Total	\$781,551	\$100,000	\$881,551



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Full-time Equivalents:

Total 0.0 0.0

5.6 Bearcat Armored Tactical Vehicles - A valuable defensive tool to proactively provide protection to responding law enforcement are specially designed armored vehicles used to transport tactical personnel into high threat situations. The Special Operations Group has a shortage of armored vehicles that prevents them from being staged in strategic locations across the state to reduce response times. This funding will allow for the acquisition of two Bearcats. The department currently has two armored vehicles but anticipates having four armored vehicles by the end of the 2016-17 biennium.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2002 Fuels and Lubricants	\$10,000	\$10,000	\$20,000
2009 Other Operating Expense	5,000	5,000	10,000
5000 Capital Expenditures	600,000	0	600,000
Total	\$615,000	\$15,000	\$630,000

Full-time Equivalents:

Total 0.0 0.0



Texas Department of Public Safety – Exceptional Items

Exceptional Item #6 - Public Safety Infrastructure

EI #	6 - Public Safety Infrastructure	Request 2018	Request 2019	Request 2018-19	FTEs 2018	FTEs 2019	Comm. 2018	Comm. 2019
6.1	Improve crime laboratory service cycle times	6,908,243	4,445,730	11,353,973	67.5	67.5	0.0	0.0
6.2	Replacement of Laboratory equipment	4,222,572	0	4,222,572	0.0	0.0	0.0	0.0
6.3	Cisco Enterprise Smartnet	1,500,000	1,500,000	3,000,000	0.0	0.0	0.0	0.0
6.4	AFIS Revenue Replacement	1,435,922	1,435,922	2,871,844	0.0	0.0	0.0	0.0
6.5	Mainframe refactoring	1,309,149	1,309,149	2,618,298	0.0	0.0	0.0	0.0
6.6	Compassionate Use	1,362,531	693,040	2,055,571	7.9	7.9	1.0	1.0
6.7	Handgun Licensing Program	1,044,644	618,588	1,663,232	10.1	10.1	0.0	0.0
6.8	Oracle Software Maintenance	800,000	800,000	1,600,000	0.0	0.0	0.0	0.0
6.9	O365 Migration	495,037	145,037	640,074	0.0	0.0	0.0	0.0
Total		\$19,078,098	\$10,947,466	\$30,025,564	85.5	85.5	1.0	1.0

6.1 Improve Crime Laboratory Service Cycle Times - This request provides additional funding and staffing for the crime laboratories to consistently meet the needs of the criminal justice community and legislative performance standards. The forensic analysis of evidence is a critical aspect of the state's criminal justice system and impacts public safety, local correctional facilities, and the prosecutorial and court systems. Due to current testing demands, the Department's laboratory system cannot consistently meet the desired turnaround times of clientele or its legislative performance measures.

Once hired, trained, and working independently, these additional resources would provide each DPS laboratory the ability to consistently meet or exceed its current legislative performance measure targets for cycle time as detailed below:

- a. Blood Alcohol – 30 days
- b. Drugs – 30 days
- c. DNA – 90 days
- d. Expedited Digital multimedia evidence (DME - cell phones) - 30 days
- e. Expedited Digital multimedia evidence (DME – computer forensics) - 60 days
- f. Toxicology testing -60 days
- g. Others - 60 days

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$3,565,747	\$3,565,747	\$7,131,494
1002 Other Personnel Costs	64,800	64,800	129,600
2001 Professional Fees and Services	65,223	0	65,223
2002 Fuels and Lubricants	6,662	6,662	13,324
2003 Consumable Supplies	121,349	121,349	242,698
2004 Utilities	199,371	174,109	373,480
2006 Rent - Building	464,439	464,439	928,878
2009 Other Operating Expense	848,274	48,624	896,898



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5000	Capital Expenditures	1,572,378	0	1,572,378
Total		\$6,908,243	\$4,445,730	\$11,353,973

Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	67.5	67.5
Total	67.5	67.5

Non-FTEs Related Items from Totals Above

Object of Expense	Item	Request 2018	Request 2019	Total 2018-19
5000 Capital Expenditures	Liquid chromatography-mass spectrometry LC/MS/MS	235,000	0	235,000
	Screening robot (Tecan EVO 100)	855,000	0	855,000
	Fleet vehicles (10)	224,490	0	224,490
	Total, Non-FTEs Related Items	\$1,079,490	\$0	\$1,079,490

6.2 Replacement of Laboratory Equipment - DPS Crime Laboratories rely on the use of laboratory instruments to identify alcohol content, controlled substances, and to analyze DNA and other criminal evidence to connect an individual to a crime or crime scene. The instruments usually last ten years before wearing out or becoming obsolete, then they require replacement. In addition, new scientific instruments are developed over time, which are needed to provide the optimal solutions for solving crimes. This will replace the laboratory instruments that have reached the end of their useful life, which is approximately ten years. New analytical instruments on the market that have been shown to better or more efficiently aid in connecting criminals to the crime they committed are also needed. This request will benefit Forensic Scientists by equipping them so that they can maximize their ability to assist officers in analyzing criminal evidence and identifying a controlled substance in evidence or to link a suspect to a crime. Without the additional resources, it will reduce the effectiveness of Forensic Scientists. Some of the types of equipment include the following: Thermalcycler, Alcohol Breadth Analyzers, GC/MS Agilent System, and microscope.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
2001	Professional Fees and Services	\$12,702	\$0	\$12,702
5000	Capital Expenditures	4,209,870	0	4,209,870
Total		\$4,222,572	\$0	\$4,222,572

FTEs

Total	0.0	0.0
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6.3 Cisco Enterprise Smartnet - The DPS network infrastructure, both in Headquarters and field offices, is standardized on Cisco infrastructure. As the department has grown in scope and services, the need for sustained support of the hardware, software, and licenses has not kept-up. The funding will allow the department to provide maintenance and service support to existing networking and firewall technologies. Without this support contract information technology is left to place equipment in the field that is



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unsupported by the vendor. Ultimately, this puts the agency at risk due to software security updates not being available due to the hardware not being under a valid maintenance contract.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2001 Professional Fees and Services	\$1,500,000	\$1,500,000	\$3,000,000
Full-time Equivalents:			
Total	0.0	0.0	

6.4 Automated Fingerprint Identification System (AFIS) Revenue Replacement - DPS currently reprocesses 84,466 fingerprint based criminal history checks annually for certain noncriminal justice populations. With the implementation of FBI rap back, the need for annual resubmissions on this applicant population will cease. The decrease of 84,466 applicant checks translates into more than a 10% reduction in funds available for maintenance of the systems used to provide the services. This revenue is used to maintain the AFIS and Criminal History Systems. DPS will still be required to maintain the existing level of service for all other applicants as well as criminal arrest processing. In fiscal 2015, Crime Record Service processed some 980,466 arrest fingerprint submission from local law enforcement. Local law enforcement is not charged for this service. In fiscal 2015, some 830,620 noncriminal justice fingerprint checks were processed for which a charge was assessed. The revenue generated by these checks offsets the cost of providing this service to local law enforcement. The loss of these funds could be offset with additional funding provided to DPS or through an increase in the fees associated with processing fingerprint checks. In order to recoup this revenue loss through fees, DPS would need to have 411.088 of the Texas Government Code revised to authorize DPS to charge a service fee commensurate with the need to offset the loss in revenue.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2009 Other Operating Expense	\$1,435,922	\$1,435,922	\$2,871,844
Full-time Equivalents:			
Total	0.0	0.0	

6.5 Mainframe Refactoring - The department currently relies on Mainframe computing technologies to support critical law enforcement programs such as the Criminal Case History and Texas Criminal Information Center. The agency's mainframe is nearing end of life and must be replaced. Mainframe support skills are no longer being taught and the work force is at or beyond retirement eligibility. DPS does not have a mainframe disaster recovery capability today. Migration of production applications off the mainframe onto a distributed server environment would be a more efficient use of fiscal resources. The agency must recode current mainframe applications to run in the distributed server environment. Running the current mainframe applications in a distributed server environment is more economical and easier to recover from a disaster. The first year is for the discovery and planning and the second year is for implementation.



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Object of Expense:	Request 2018	Request 2019	Total 2018-19
2001 Professional Fees and Services	\$1,309,149	\$1,309,149	\$2,618,298
Full-time Equivalents:			
Total	0.0	0.0	

6.6 Compassionate Use – In 2015, Senate Bill 339 was enacted, which created Chapter 487, The Compassionate Use Act of the Health and Safety Code. The act requires DPS to regulate organizations to dispense low-THC cannabis to patients with intractable epilepsy. DPS is required to license organizations, register employees, set up a “Compassionate-Use Registry” to contain patient and dosage information from physicians, write rules, set fees, and regulate the industry. The act requires DPS to impose fees in amounts sufficient to cover the cost of administering this chapter but funds were not appropriated to DPS for this purpose. The department has requested a new rider (701) Appropriation Limited to the Revenue Collections: Compassionate Use Program, that would appropriate the revenue collected from the assessment of fees to licensees and registrants and increase the number of FTEs to implement the program. The benefit to the state is the assurance that licenses and registrations will be issued in a timely manner and that the industry will be regulated to ensure the safety of the public and the patients.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$522,858	\$466,912	\$989,770
1002 Other Personnel Costs	9,384	9,384	18,768
2001 Professional Fees and Services	59,304	0	59,304
2002 Fuels and Lubricants	17,858	17,604	35,462
2003 Consumable Supplies	23,154	19,322	42,476
2004 Utilities	33,446	23,889	57,335
2006 Rent - Building	57,807	57,781	115,588
2009 Other Operating Expense	568,236	98,148	666,384
5000 Capital Expenditures	70,484	0	70,484
Total	\$1,362,531	\$693,040	\$2,055,571
Full-time Equivalents:			
Commissioned Officers	1.0	1.0	
Noncommissioned Positions	6.9	6.9	
Total	7.9	7.9	

6.7 Handgun Licensing Program - The department is statutorily mandated to issue original handgun licenses, known as License to Carry (LTC), within 60 days and to issue renewal licenses within 45 days. The funding would provide for additional resources to meet the statutory requirements and increase demand for licenses. From fiscal year 2006 to fiscal year 2016, there has been a 310,431 increase or 408.5% in the number of LTC applications received for processing. From fiscal year 2013 to fiscal year 2015, the average number of applications received each year was approximately 292,105. Additionally, national and international events may continue to cause an increase in the number of LTC applications received.

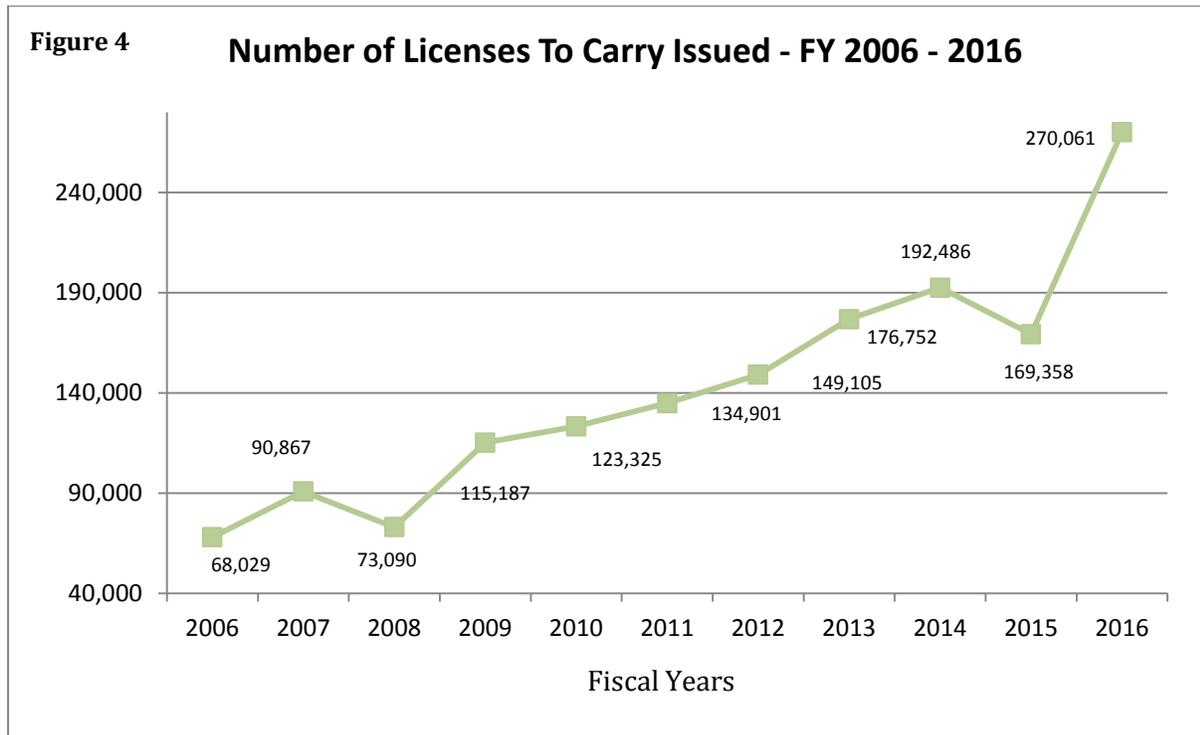


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Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$435,567	\$435,567	\$871,134
1002	Other Personnel Costs	9,696	9,696	19,392
2001	Professional Fees and Services	60,265	0	60,265
2002	Fuels and Lubricants	6,662	6,662	13,324
2003	Consumable Supplies	36,822	36,822	73,644
2004	Utilities	38,895	28,979	67,874
2006	Rent - Building	73,871	73,871	147,742
2007	Rent - Machine and Other	3,512	0	3,512
2009	Other Operating Expense	348,111	26,991	375,102
5000	Capital Expenditures	31,243	0	31,243
Total		\$1,044,644	\$618,588	\$1,663,232

Full-time Equivalents:			
	Commissioned Officers	0.0	0.0
	Noncommissioned Positions	10.1	10.1
Total		10.1	10.1

The number of License to Carry Licenses Issued from fiscal year 2006 to fiscal year 2016 increased by 202,032 or 336.5%. See Figure 4, Number of Licenses To Carry Issued – FY 2006 - 2016.



6.8 Oracle Software Maintenance - The funding will provide ongoing support for critical infrastructure products that support Regulatory Services Division, Driver License Division and the agency in general. Oracle Software is a key component that supports Vehicles Inspection Certificates and Private Security daily



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business operations. This product also supports access to the agency’s common operating support tool TxMap. Without funding the department will fail in its ability to support the 6,000+ vehicles inspection stations or manage and enforce the licenses of 121,766 private security individuals, and 5,474 private security companies.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2009 Other Operating Expense	\$800,000	\$800,000	\$1,600,000
Full-time Equivalents:			
Total	0.0	0.0	

6.9 Office 365 Migration - The role of email has become a service that is critical to the success of the department’s mission. The reliance on this technology has grown exponentially and has been incorporated in the daily operation of the department’s business areas. Microsoft SharePoint provides an intuitive collaborative environment used by workgroups across the agency to do their work. SharePoint provides a document management solution that allows the retention of documents, document revisions and other associated files. If the agency experiences a prolonged power outage, email and SharePoint services could be interrupted. Migrating agency email and SharePoint to the cloud will provide better disaster recovery in the event of a local data center issue including a power outage. Microsoft Office 365 provides a robust Criminal Justice Information Services (CJIS) certified hosted (cloud) solution for these services. In addition to hosted email, services individual mail storage is increased and email search and discovery is enhanced. Self-service email searches would allow authorized users to search email without IT intervention.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
2001 Professional Fees and Services	\$495,037	\$145,037	\$640,074
Full-time Equivalents:			
Total	0.0	0.0	



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Exceptional Item #7 - Training

El #	7 - Training	Request 2018	Request 2019	Request 2018-19	FTEs 2018	FTEs 2019	Comm. 2018	Comm. 2019
7.1	Recruit Training Enhancement	1,129,018	611,155	1,740,173	4.2	4.2	3.0	3.0
7.2	Reality Based Training	674,241	325,655	999,896	2.1	2.1	2.0	2.0
7.3	Virtual Training Capabilities	394,041	334,450	728,491	3.0	3.0	0.0	0.0
7.4	Enhance Command College	359,505	185,512	545,017	1.0	1.0	1.0	1.0
7.5	Enhanced Research Capabilities	203,209	133,056	336,265	1.0	1.0	0.0	0.0
Total		\$2,760,014	\$1,589,828	\$4,349,842	11.3	11.3	6.0	6.0

7.1 Recruit Training Enhancement - DPS has four FTEs dedicated to recruit training. With the demand on training needs in the division as well as for filling vacancies there is not enough staff to handle the anticipated training needs of the agency without additional assistance. Currently instructors from the field have to be utilized to handle this demand, which can be from 2 hours to a full week, which removes a Trooper from patrol duties to assist with recruit training. DPS is requesting a dedicated cadre of instructors to handle the current and future training demands would leave current field Troopers in their areas of responsibility to increase patrol hours to meet the mission of DPS to Protect and Serve Texas.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$508,835	\$396,943	\$905,778
1002 Other Personnel Costs	192	192	384
2001 Professional Fees and Services	19,410	15,066	34,476
2002 Fuels and Lubricants	26,914	26,406	53,320
2003 Consumable Supplies	18,033	10,369	28,402
2004 Utilities	23,234	13,404	36,638
2005 Travel	600	600	1,200
2006 Rent - Building	30,771	30,719	61,490
2009 Other Operating Expense	294,757	117,456	412,213
5000 Capital Expenditures	206,272	0	206,272
Total	\$1,129,018	\$611,155	\$1,740,173

Full-time Equivalents:		
Commissioned Officers	3.0	3.0
Noncommissioned Positions	1.2	1.2
Total	4.2	4.2

7.2 Reality Based Training - Increased violence at schools, malls, entertainment facilities and at large events continue to challenge law enforcement. Active shooter training for all law enforcement is needed to combat this threat to public safety. The nature of this training limits the size and number of officers trained in a class. Active shooter curriculum is developed and currently taught to police officers however, there is no dedicated



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team to complete this training. To complete this training and increase future response capabilities of law enforcement to the scene would require dedicated personnel, equipment, and training sites.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$291,976	\$208,057	\$500,033
1002	Other Personnel Costs	96	96	192
2001	Professional Fees and Services	3,777	-	3,777
2002	Fuels and Lubricants	17,985	17,604	35,589
2003	Consumable Supplies	11,323	5,575	16,898
2004	Utilities	17,436	7,230	24,666
2005	Travel	50	50	100
2006	Rent - Building	15,398	15,359	30,757
2009	Other Operating Expense	189,233	71,684	260,917
5000	Capital Expenditures	126,967	-	126,967
Total		\$674,241	\$325,655	\$999,896

Full-time Equivalents:				
	Commissioned Officers	2.0	2.0	
	Noncommissioned Positions	0.1	0.1	
Total		2.1	2.1	

7.3 Virtual Training Capabilities - Virtual Training, both on-line and live feed; allow quality training to be delivered while reducing the cost of time and money. An Agency wide Enterprise Solution for a Learning Content Management System (LCMS) would be required to develop and deliver training at this level to the agency. Currently on-line training is provided by a contract vendor. Live feed training is not currently available. Providing students with the capability to conduct online training at the student's assigned duty station at a self-monitored pace is anticipated to reduce travel to headquarters expense.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$135,072	\$135,072	\$270,144
2001	Professional Fees and Services	67,537	67,537	135,074
2003	Consumable Supplies	38,787	38,787	77,574
2004	Utilities	14,532	12,045	26,577
2006	Rent - Building	21,942	21,942	43,884
2009	Other Operating Expense	116,171	59,067	175,238
Total		\$394,041	\$334,450	\$728,491

Full-time Equivalents:				
	Commissioned Officers	0.0	0.0	
	Noncommissioned Positions	3.0	3.0	
Total		3.0	3.0	



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7.4 Enhance Command College - The enhancement of a Command College would provide leadership training for current and potential leaders within the agency and the law enforcement community as a whole. This command college concept would enhance the leadership capabilities of the agency and the law enforcement community in Texas.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$183,629	\$127,683	\$311,312
2001	Professional Fees and Services	2,172	0	2,172
2002	Fuels and Lubricants	9,056	8,802	17,858
2003	Consumable Supplies	6,524	2,692	9,216
2004	Utilities	8,682	4,015	12,697
2006	Rent - Building	7,340	7,314	14,654
2009	Other Operating Expense	100,574	35,006	135,580
5000	Capital Expenditures	41,528	0	41,528
Total		\$359,505	\$185,512	\$545,017

Full-time Equivalents:			
	Commissioned Officers	1.0	1.0
	Noncommissioned Positions	0.0	0.0
Total		1.0	1.0

7.5 Enhanced Research Capabilities - Organized criminal enterprise activities continue to require changes in tactics, skills, operating procedures and best practices used by law enforcement. Research capabilities are needed to conduct research in collecting, entering, organizing and analyzing data for use in the development of plans and programs; conducting field, electronic and telephone surveys; performing comprehensive reviews of literature, legislation, statutes, rules and/or policies; assisting with after-action reviews and creation of corrective-action plans; assisting with the preparation of administrative reports, studies and specialized projects; and preparing and monitoring dashboards/performance measures. To address this issue, dedicated personnel need to be funded to hire and employ specialists from academia and/or practitioners to research areas which may have a significant impact upon the safety of the citizens of the state and the agency's ability to address criminal activities and operations.

Object of Expense:		Request 2018	Request 2019	Total 2018-19
1001	Salaries and Wages	\$111,129	\$111,129	\$222,258
2001	Professional Fees and Services	60,265	-	60,265
2003	Consumable Supplies	1,911	1,911	3,822
2004	Utilities	4,429	2,960	7,389
2006	Rent - Building	7,314	7,314	14,628
2009	Other Operating Expense	18,161	9,742	27,903
Total		\$203,209	\$133,056	\$336,265

Full-time Equivalents:			
	Commissioned Officers	0.0	0.0
	Noncommissioned Positions	1.0	1.0
Total		1.0	1.0



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

Exceptional Item #8 - Centralized Accounting and Payroll Personnel System (CAPPS) Financials

Request	Request	Request	FTEs	FTEs	Comm.	Comm.
2018	2019	2018-19	2018	2019	2018	2019
2,016,112	1,511,422	3,527,534	12.0	12.0	0.0	0.0

Centralized Accounting and Payroll Personnel System (CAPPS) Financials - In 2015, Pursuant Government Code, Section 2101.036, the Comptroller’s Office identified DPS to transition to CAPPS. All state agencies need financials, payroll and HR functionality as reported by the Comptroller’s Office to the 84th Legislature as it is related to CAPPS. Across the state, aging agency financials and HR/payroll systems need to be modernized or replaced. CAPPS allows state agencies to avoid the cost of individual software licenses, hardware purchases and modifications needed for state requirements. DPS deployed CAPPS HR/Payroll in fiscal year 2016 and has been selected to deploy CAPPS Financials in the 2018-19 biennium. CAPPS Financials will integrate accounting, contract and grants management, procurement, and security.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$796,229	\$796,229	\$1,592,458
1002 Other Personnel Costs	11,520	11,520	23,040
2001 Professional Fees and Services	801,126	518,300	1,319,426
2002 Fuels and Lubricants	8,188	8,188	16,376
2003 Consumable Supplies	22,932	22,932	45,864
2004 Utilities	38,270	32,472	70,742
2006 Rent - Building	87,768	87,768	175,536
2009 Other Operating Expense	175,079	34,013	209,092
5000 Capital Expenditures	75,000	0	75,000
Total	\$2,016,112	\$1,511,422	\$3,527,534

Full-time Equivalents:	Request 2018	Request 2019
Commissioned Officers	0.0	0.0
Noncommissioned Positions	12.0	12.0
Total	12.0	12.0



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Exceptional Items

Exceptional Item #9 - Deferred Maintenance and Support

Request	Request	Request	FTEs	FTEs	Comm.	Comm.
2018	2019	2018-19	2018	2019	2018	2019
9	9	9	9.0	9.0	0.0	0.0
Deferred Maintenance and Support	\$14,208,420	\$788,196	\$14,996,616			

Deferred Maintenance and Support - Funding Administrative support and deferred maintenance. Deferred maintenance projects are required to protect the Legislature’s investment in DPS’ infrastructure. Generator replacements, energy conservation projects and building automation systems will increase the efficiency of current facilities.

The last Facility Condition Assessment report of DPS’ owned facilities was conducted in 2010. The study identified systems in various states of disrepair, and beyond useful life and showed an extensive backlog of deferred maintenance with repair costs estimated at \$194,724,947. At that time, an additional \$176,219,874 in needed repairs was estimated for systems that will reach the end of predicted life cycles through 2020. Based on industry standards, an assessment is recommended once every five years. Several new facilities are over five years old and were not included in the 2010 study.

The emergency generator systems that provide emergency power for the State Operations Center are aged and fail on a frequent basis. Several critical facilities do not have generator systems that serve Communications and Emergency district disaster command centers. Field offices with emergency generator systems are not adequately maintained due to a lack of funding.

This funding will allow for \$12,000,000 in deferred maintenance projects, \$1,300,000 for a Facilities Condition Assessment and \$1,696,616 in related project support costs.

Object of Expense:	Request 2018	Request 2019	Total 2018-19
1001 Salaries and Wages	\$615,181	\$615,181	\$1,230,362
1002 Other Personnel Costs	8,640	8,640	17,280
2002 Fuels and Lubricants	8,188	8,188	16,376
2003 Consumable Supplies	17,199	17,199	34,398
2004 Utilities	32,555	26,754	59,309
2005 Travel	10,500	10,500	21,000
2006 Rent - Building	65,826	65,826	131,652
2009 Other Operating Expense	1,450,331	35,908	1,486,239
5000 Capital Expenditures	12,000,000	0	12,000,000
Total	\$14,208,420	\$788,196	\$14,996,616

Full-time Equivalents:

Commissioned Officers	0.0	0.0
Noncommissioned Positions	9.0	9.0
Total	9.0	9.0



Texas Department of Public Safety – Exceptional Items

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Texas Department of Public Safety – Capital Budget Base

2018-19 Capital Budget – Base

Construction of Buildings and Facilities – \$7.3 million, GO Bonds

Construct or renovate offices and facilities, along with increasing commercial testing lanes, to alleviate overcrowding and increased testing to provide the public better DPS services.

Project	2018	2019	2018-19
El Paso Crime Lab	\$7,274,348	\$0	\$7,274,348

Rider 29 - Unexpended Balance Authority from 2016-17.

Repair or Rehabilitation of Buildings and Facilities – \$27.5 million (\$14.9 million General Revenue; \$12.6 million in GO Bonds)

The current level of funding appropriated annually for the rehabilitation and maintenance of the Department’s 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This has caused the Department to defer numerous maintenance and repair projects until such time as funds become available or the system fails creating an emergency condition. The health and safety of its employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate.

In a 2010 condition assessment of all the Department’s facilities by Parsons Engineering, an extensive backlog of beyond end of life deferred maintenance was identified with repair costs estimated at \$194,724,947. Parsons estimates that an additional \$176,219,874 will be needed to fund repairs for systems that reach the end of their predicted life cycles in the next ten years. Thus, the Department is facing \$371 million in projected maintenance costs through 2020.

Rider 40 - This funding seeks to address priority health and safety deferred maintenance needs of the Department. The current level of funding appropriated annually for the rehabilitation and maintenance of the Department’s 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This shortfall has caused the agency to defer numerous maintenance and repair projects until such time as funds become available or the system fails creating an emergency condition. The health and safety of its employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate.

Projects	2018	2018	2018
	G.O. Bonds*	General Revenue	Total
Rehabilitation and maintenance of critical needs	\$2,725,400	\$0	\$2,725,400
Condition assessment report	9,907,440	0	9,907,440
Priority health and safety needs	0	14,908,645	14,908,645
Total	\$12,632,840	\$14,908,645	\$27,541,485

* Includes Unexpended Balance Authority from 2016-17.



Texas Department of Public Safety – Capital Budget Base

Acquisition of Information Resource Technologies:

Commercial Vehicle Enforcement Information Technology Purchases - \$1.9 million, Federal Funds

The Commercial Vehicle Enforcement (CVE) Service of the Texas Highway Patrol will continue to use the IT related items to ensure and enhance the ability of their personnel to efficiently produce accurate and quality inspection reports, citations, warnings, crash reports, compliance reviews and safety audit reports. These items are necessary to enhance CVE's efficiency and the effectiveness of their overall operations and to better accomplish its mission.

Index/Item	2018	2019	2018-19
IT Purchases	\$934,350	\$934,350	\$1,868,700

IT Modernization, Initiatives and Maintenance - \$17.0 million, General Revenue

This item includes procuring new hardware and software, including computer replacement and critical information infrastructure.

Index/Item	2018	2019	2018-19
IT Modernization	\$8,494,542	\$8,494,542	\$16,989,084

Crime Records Service Information Technology - \$6.6 million, General Revenue

This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems for which DPS is responsible. The \$6.6 million will be used to support Crime Records Services capital projects including the Automated Fingerprint Identification System (AFIS), the Computerized Criminal History system (CCH), the Sex Offender Registry (SOR), the Texas Gang File (TxGang) as well as the public facing and secure websites that host CCH and SOR data on the internet .

Item	2018	2019	2018-19
Crime Records IT	\$3,279,626	\$3,279,626	\$6,559,252

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

This initiative continues to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance.

Item	2018	2019	2018-19
DLIP Technology Upgrades	\$4,385,100	\$4,385,100	\$8,770,200

Transportation Items:

Vehicles - \$65.8 million, General Revenue

Includes new and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles including the necessary equipment to conduct law enforcement operations and agency business. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.



Texas Department of Public Safety – Capital Budget Base

Vehicle Type	Current Fleet*	Base Request**	2018	2019	2018-19
Black & White	2,582	831	\$29,446,321	\$19,881,305	\$49,327,626
Others	2,342	569	9,815,440	6,627,101	16,442,541
Total	4,924	1,400	\$39,261,761	\$26,508,406	\$65,770,167

*Includes 24 inactive Black & Whites and 86 inactive Others

**Replacement Vehicles

As of August 31, 2016.

Acquisition of Capital Equipment and Items:

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

Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

Item	2018	2019	2018-19
Technical Unit Intercept System	\$450,000	\$450,000	\$900,000

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

Reliable mission critical communication radio equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance.

Item	2018	2019	2018-19
Radios	\$5,537,290	\$5,537,290	\$11,074,580

DNA/CODIS Analysis Project - \$0.8 million, Federal Funds

This project will both replace and add equipment to the nine DPS DNA laboratories. The quantity of evidence for DNA analysis grows by about 25% each year, so additional equipment is required to process this additional evidence. Also, new technology instruments are becoming available that greatly reduce the amount of analyst time required to examine each item of evidence. This equipment is needed to improve the capacity of the lab to process evidence faster, and to handle the greater quantities of requests.

Item	2018	2019	2018-19
DNA/CODIS Analysis Project	\$786,000	\$0	\$786,000

Emergency Management: Acquisition of Information Resource Tech

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

This project will prioritize infrastructure, equipment, and technology needs for the continual development and maintenance of the fixed and mobile State/Emergency Operations Center within the Emergency Management Division of DPS. Fixed State/Emergency Operations Centers are located throughout the state. Mobile State/Emergency Operations Centers are used to respond to emergency events when a fixed center may not be available or needed.

Item	2018	2019	2018-19
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Texas Department of Public Safety – Capital Budget Base

Disaster District EOC Refresh	\$1,000,000	\$1,000,000	\$2,000,000
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Land Mobile Satellite Units - \$0.3 million, Federal Funds

Purchase or lease of land mobile satellite radio units for the Division of Emergency Management and other relevant staff to provide communications capability during responses throughout the state because cellular telephone capability may not be available during or in the aftermath of a disaster.

Item	2018	2019	2018-19
Land Mobile Satellite	\$125,000	\$125,000	\$250,000

Total Capital Budget: Method of Financing	2018	2019	2018-19
General Revenue Fund	\$73,172,334	\$45,510,334	\$118,682,668
Federal Funds	5,989,980	5,203,980	11,193,960
Bond Proceeds - General Obligation Bonds	19,907,188	UB	19,907,188
Total, Method of Financing	\$99,069,502	\$50,714,314	\$149,783,816



Texas Department of Public Safety – Federal Funds

2018-19 Federal Funds - 3 Biennia

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
<p>11.549 State Local Implementation Grant Program (SLIGP) To assist Texas to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, with regards to coverage, sighting, and other needs.</p>		\$2,886,858	
<p>16.579.008 Domestic Marijuana Eradication The mission of the Domestic Marijuana Eradication (DME) Program is to coordinate and support all law enforcement efforts in the state of Texas related to the eradication of domestically grown marijuana. The DME program also provides training and equipment to Texas law enforcement officers to maximize their efforts related to domestic marijuana eradication. The DME program has operated in Texas since 1987, targeting both cultivated and wild plants, with increasing recent emphasis on the detection and interdiction of indoor growing operations.</p>	\$157,054	\$19,195	
<p>16.710 Public Safety Partnership and Community Policing Grants To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities.</p>	\$6,812	\$85,496	



Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
<p>16.741 DNA Backlog Reduction Program To assist Texas and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.</p>	\$2,101,625	\$2,973,966	\$1,754,696
<p>16.922 Equitable Sharing Program The Department of Justice Asset Forfeiture Program is a nationwide law enforcement initiative that removes the tools of crime from criminal organizations, deters crime and deprives wrongdoers of their criminal proceeds, and recovers property that may be used to compensate victims. Equitable sharing further enhances the law enforcement mission by fostering cooperation among federal, state, and local law enforcement agencies. Federal law authorizes the Attorney General to share federally forfeited property with participating state and local law enforcement agencies. The exercise of this authority is discretionary and limited by statute. The Attorney General is not required to share property in any case.</p>	\$3,911,101	\$2,207,286	\$6,289,260
<p>20.218 Motor Carrier Safety Assistance The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.</p>	\$8,530,140	\$11,669,895	\$9,393,979
<p>20.231 Performance and Registration Information Systems Management PRISM This program links Federal Motor Carrier Safety information systems with State commercial vehicle</p>	\$400,000	\$548,090	



Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
<p>registration and licensing systems and enables a State to (1) determine the safety fitness of a motor carrier or registrant when licensing or registering the applicant of motor carrier or while the license or registration is in effect; and (2) deny, suspend, or revoke the commercial motor vehicle registrations of a motor carrier or registrant that has been issued an operation out-of-service order by the Federal Motor Carrier Safety Administration (FMCSA).</p>			
<p>20.233 Border Enforcement Grant The Federal Motor Carrier Safety Administration’s objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.</p>	\$4,502,532	\$26,449,361	\$29,056,386
<p>20.234 Safety Data Improvement Project The Federal Motor Carrier Safety Administration’s (FMCSA) objective is to fund State programs designed to improve the overall quality of commercial motor vehicle (CMV) data in accordance with the FMCSA State Safety Data Quality (SSDQ) measures, specifically to increase the timeliness, efficiency, accuracy and completeness of processes and systems related to the collection and analysis of large truck and bus crash and inspection data.</p>	\$51,669		
<p>20.703 Hazardous Material Emergency Preparedness Grants Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To “train the trainer” – that is, to train hazmat instructors who</p>	\$1,047,886	\$2,778,898	\$2,302,959



Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.			
<hr/>			
21.000 National Foreclosure Mitigation Counseling			
To expand and supplement counseling opportunities available to American families facing mortgages in default or in danger of default.	\$812,629		
<hr/>			
95.001 High Intensity Drug Trafficking Areas Program (HIDTA)			
To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.	\$245,741	\$258,150	\$260,183
<hr/>			
97.008 Non Profit Urban Areas Security Initiative			
The Non-Profit Security Grant Program (NSGP) provides funding support for hardening and other physical security enhancements to non-profit organizations that are at high risk of a terrorist attack and located within one of the specific Urban Area Security Initiative (UASI)-eligible Urban Areas. The program seeks to integrate the preparedness activities of non-profit organizations that are at high risk of a terrorist attack with broader state and local preparedness efforts. The NSGP also serves to promote coordination and collaboration in emergency preparedness activities among public and private community representatives as well as	\$299,995		



Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019

state and local government agencies.

97.036 Public Assistance Grants

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed

\$88,862,444	\$254,771,625	\$171,550,281
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97.039 Hazard Mitigation Grant

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

\$38,920,718	\$91,083,693	\$128,256,936
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97.042 Emergency Management Performance Grant

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

\$28,160,520	\$35,168,579	\$34,828,578
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Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
<p>federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.</p>			
<hr/>			
<p>97.046 Fire Management Assistance Grants The Fire Management Assistance Grant Program is authorized by the Stafford Act and amended by the Disaster Mitigation Act of 2000. Grants are provided to States, Indian tribal and local governments for the mitigation, management and control of any fire burning on publicly (non-federal) or privately owned forest or grassland that threatens such destruction as would constitute a major disaster. The funds are primarily used for fire suppression services (response) but also for essential assistance (emergency protective measures) as described in Section 403 (42 U.S.C 5170b) of the Stafford Act. This includes, but is not limited to evacuation and sheltering, police barricading, equipment and supplies, and other costs related to fire suppression operations and administration in support of these operations. Of the 31 core capabilities, this program fits into several including the Public Information and Warning, Infrastructure Systems, Environmental Response/Health and Safety, and Natural and Cultural Resources categories.</p>	\$2,910,762	\$6,705	\$9,989,127
<hr/>			
<p>97.047 Pre-Disaster Mitigation The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.</p>	\$304,659	\$3,682,981	\$356,976
<hr/>			
<p>97.067.008 Urban Area Security Initiative (UASI) Homeland Security Cluster Urban Areas Security</p>	\$37,967,995		



Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
<p>Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.</p>			
<hr/>			
<p>97.067.067 Operation Stonegarden (OPSG) Homeland Security Cluster Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.</p>	\$23,514,603		
<hr/>			
<p>97.067.073 State Homeland Security Program (SHSP) Homeland Security Cluster State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.</p>	\$23,502,366	\$6,143,216	
<hr/>			
<p>97.092 Repetitive Flood Claims To assist States, Indian tribal governments, and communities to reduce or eliminate the long-term risk of flood damage to structures insured under the National Flood Insurance Program (NFIP) that have had one or more claims for flood damages through mitigation activities that are in the best interest of the National Flood Insurance Fund (NFIF). This grant program supports the Mitigate component of the Presidential Preparedness Directive 8 (PPD-8) in the following ways: by providing funding to states and communities that promotes Long-Term Vulnerability Reduction by elevating at-risk homes or removing structures from flood hazard areas. Overall, this program also supports Community Resilience by reducing the need for emergency services in flood-prone areas of the community.</p>	\$305,652	\$1,918	



Texas Department of Public Safety – Federal Funds

Federal Program	Biennia		
	2014-2015	2016-2017	2018-2019
97.111 Regional Catastrophic Preparedness Grant (RCPGP) The goal of RCPGP is to support an integrated planning system that provides for regional all-hazard planning for catastrophic events and the development of necessary plans, protocols, and procedures to manage a catastrophic event. Objectives include, creating regional planning processes and planning communities through the establishment of a Regional Catastrophic Planning Team; Identifying and assessing priority areas of concern using both capabilities-based and scenario-based planning models; Developing enhanced regional plans and addressing shortcomings in jurisdiction plans to support both the management of a catastrophic incident and to enable enduring government; and linking planning efforts to resource allocations. Funding and guidance for the five years of this grant program pre-date PPD-8.	\$702,689		
97.120 HS Border Interoperability Demonstration Project To identify solutions to facilitate emergency communications along and across the border and ensure emergency response providers can communicate during natural disasters, acts of terrorism and other man-made disasters.	\$6,890		



Texas Department of Public Safety – Federal Funds

Summary of Federal Funds			
Goal/Strategy	2016-2017	2018-2019	Difference
A. Combat Crime and Terrorism			
Organized Crime	\$1,027,345	\$1,160,183	\$132,838
Intelligence	358,980	0	(358,980)
Homeland Security Grant Program	5,119,880	0	(5,119,880)
Special Investigations	85,496	0	(85,496)
Total, Goal A	\$6,591,701	\$1,160,183	(\$5,431,518)
C. Enhance Public Safety			
Commercial Vehicle Enforcement	38,573,961	38,378,188	(195,773)
Public Safety Communications	1,902,406	5,545,196	3,642,790
Interoperability	2,796,248	0	(2,796,248)
Total, Goal C	\$43,272,615	\$43,923,384	\$650,769
D. Emergency Management			
Emergency Management Training And Preparedness	16,388,365	13,517,305	(2,871,060)
Emergency And Disaster Response Coordination	2,371,719	2,381,720	10,001
Recovery and Mitigation	349,365,609	309,962,004	(39,403,605)
State Operations Center	18,552,621	20,463,806	1,911,185
Total, Goal D	\$386,678,314	\$346,324,835	(\$40,353,479)
E. Regulatory Services			
Crime Laboratory Services	2,973,966	1,754,696	(1,219,270)
Total, Goal E	\$2,973,966	\$1,754,696	(\$1,219,270)
F. Agency Services And Support			
Headquarters Administration	372,150	372,150	0
Financial Management	857,166	504,113	(353,053)
Total, Goal F	\$1,229,316	\$876,263	(\$353,053)
Grand Total	\$440,745,912	\$394,039,361	(\$46,706,551)



Texas Department of Public Safety – Federal Funds

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6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)
Department of Public Safety

Agency **405** Agency **Department of Public Safety**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666					
Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3024 Driver License Point Surcharges	584,208	773,640	774,000	774,000	774,000
3175 Professional Fees	862,949	952,605	953,000	953,000	953,000
3583 Controlled Subst Act Forft Money	915,983	2,361,225	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	96,564	93,196	93,000	93,000	93,000
3719 Fees/Copies or Filing of Records	26,219,049	25,299,996	25,074,320	27,109,490	27,109,490
3722 Conf, Semin, & Train Regis Fees	372,067	408,395	408,000	408,000	408,000
3727 Fees - Administrative Services	10,849,650	13,397,332	10,297,000	10,297,000	10,297,000
3731 Controlled Substance/Cost Reimb	1,350,182	1,532,674	1,233,000	1,233,000	1,233,000
3740 Grants/Donations	1,005	105	100	100	100
3747 Rental - Other	30,565	11,472	11,000	11,000	11,000
3752 Sale of Publications/Advertising	4,381,566	1,701,897	1,702,000	1,702,000	1,702,000
3754 Other Surplus/Salvage Property	8,106	1,711	1,700	1,700	1,700
3763 Sale of Operating Supplies	2,257	1,796	1,800	1,800	1,800
3765 Supplies/Equipment/Services	5,407,029	3,377,757	3,378,000	3,378,000	3,378,000
3767 Supply, Equip, Service - Fed/Other	420,509	809,169	809,000	809,000	809,000
3773 Insurance and Damages	322,565	408,659	409,000	409,000	409,000
3802 Reimbursements-Third Party	1,918,352	811,617	812,000	812,000	812,000
3839 Sale of Motor Vehicle/Boat/Aircraft	575,231	582,467	582,000	582,000	582,000
Subtotal: Actual/Estimated Revenue	54,317,837	52,525,713	46,538,920	48,574,090	48,574,090
Total Available	\$54,317,837	\$52,525,713	\$46,538,920	\$48,574,090	\$48,574,090
DEDUCTIONS:					
Expended/Budgeted/Requested	(45,772,641)	(48,702,713)	(42,715,920)	(44,751,090)	(44,751,090)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	\$(49,595,641)	\$(52,525,713)	\$(46,538,920)	\$(48,574,090)	\$(48,574,090)
Ending Fund/Account Balance	\$4,722,196	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Sale of Publications and Advertising (cobj 3752) reflects a decrease in AY 2016 due to HB 1786, 84th Regular Session which transferred the Parent Taught Drivers Education Program to the Tx Dept. of Licensing & Regulation effective September 1, 2015.

CONTACT PERSON:

Kelley Glaeser



Texas Department of Public Safety – Approp. Rec. Est. Rev. Col.

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Texas Department of Public Safety

Revenue Collected or Distributed - 2016 and 2017

	Appropriated		Unappropriated										TOTAL Appropriated & Unappropriated	Trust		
	General Revenue 0001		General Revenue 0001	Texas Mobility Fund 0365	Fund For Veterans' Assistance 0368	Motorcycle Education Fund 0501	Glenda Dawson Donate Life TX Registry 0801	Breath Alcohol Testing Fund 5013	Emergency Radio Infrastructure 5153	Trauma Fac. & EMS Fd 5111						
Combat Crime and Terrorism																
Court Costs																
Controlled Substance Act - State Seized 40%/60%	\$1,991,190	C	\$6,046,517	D				\$1,840,224	Z	\$18,436,796	AA			\$20,728,385	\$8,037,707	
Enhance Public Safety				\$5,579,894	KK									\$5,579,894		
Improve Highway Safety in Texas																
Motor Carrier Act Penalties																
Regulatory Agency Services																
Crime Laboratory Services	\$2,774,343	E												\$2,774,343		
Reimbursement Drug Cases Examined	\$68,020,965	F	\$1,104,519	H										\$69,125,484	\$26,815,290	
Crime Records Services			\$770,659	I										\$770,659		
Texas.gov Fees - Crime Records																
Driver License																
Driver Responsibility Prog Rider	\$1,320,277	J	\$146,239,096	M										\$292,478,191		
Driver Responsibility 1%	\$11,890,118	L	\$1,864,056	K										\$3,184,333		
Driver Responsibility Vendor Fee														\$11,890,118		
Donations			\$716,461	O	\$2,838,937	S	\$994,516	U						\$4,549,914		
Fees & Licenses	\$68,109	P	\$36,651,933	Q	\$402,125,958	R	\$2,449,172	T						\$441,295,172		
Texas.gov Fees - Driver License			\$72,609,049	V										\$72,609,049		
Regulatory Services Division																
Motor Vehicle Inspection Fees				\$2,038,300	BB									\$2,038,300		
Texas.gov Fees - Motor Vehicle Inspection																
Concealed Handgun			\$28,197,800	CC										\$28,197,800		
Texas.gov Fees - Concealed Handgun			\$51,534,651	A										\$51,534,651		
Controlled Substances			\$3,267,279	B										\$3,267,279		
Sale of Prescription Pads			\$247,425	FF										\$247,425		
Metal Recycling	\$1,583,647	GG	\$726,056	II										\$1,583,647		
Private Security Rider	\$1,956,126	DD	\$15,410,711	EE										\$17,366,837		
Ignition Interlock Service Center Inspection Fees	\$243,000	HH	\$47,362	JJ										\$243,000		
Texas.gov Fees - Other														\$47,362		
Miscellaneous Revenue																
Other Miscellaneous Revenue	\$14,721,906	W	\$12,833,502	X										\$27,555,408		
TOTAL	\$104,569,682		\$378,718,440		\$409,744,152		\$2,449,172		\$1,840,224		\$18,436,796		\$1,46,239,096	\$1,065,831,015	\$26,815,290	
Appropriated	\$104,569,682		Unappropriated	\$988,076,624										Total Including Trust	\$1,092,646,305	

Texas Department of Public Safety Revenue Collected or Distributed - 2016 and 2017

Div	Fee Name	Fee Amount	Collected 2016	Estimated 2017	Total	Grand Totals	Fund	Approp/Not Approp	Rev. Obj. Code	Code	Section
CHL	Concealed Handgun License Fees	Varies up to \$140	\$24,505,083	\$26,548,000	\$51,053,083		0001	Not Approp	3126	Government Code	§§ 411.173 - 411.201
CHL	Handgun Trainer Fee/CH Instructor Certificate	\$100	\$281,568	\$200,000	\$481,568	\$51,534,651 A	0001	Not Approp	3175	Government Code	§§ 411.190 - 411.1901
CHL	RS Texas.gov Fee - Concealed Handgun	\$2	\$1,617,279	\$1,650,000	\$3,267,279	\$3,267,279 B	0001	Not Approp	3879	Government Code	§ 403.023(2)
CID	Controlled Substance Act Forfeited Money - State Seized - DPS Portion 40%	Varies	\$1,991,190	\$0	\$1,991,190	\$1,991,190 C	0001	Appropriated	3583	Code of Criminal Procedure	§ 59.06
CID	Controlled Substance Act Forfeited Money - State Seized - State Portion	Varies	\$3,159,517	\$2,887,000	\$6,046,517	\$6,046,517 D	0001	Not Approp	3583	Code of Criminal Procedure	§ 59.06
CL	Reimbursement for Drug Cases Examined	\$140	\$1,541,343	\$1,233,000	\$2,774,343	\$2,774,343 E	0001	Appropriated	3731	Code of Criminal Procedure	§ 42.12
CR	Crime Record User Fee - FBI FEE - CR Portion	\$2	\$2,016,904	\$1,700,000	\$3,716,904		0001	Appropriated	3719	Government Code, Occupations Code	§§ 411.087, 1051.3041
CR	Criminal History Public Website	\$3.15	\$6,363,126	\$5,500,000	\$11,863,126		0001	Appropriated	3719	Government Code	§ 411.135
CR	Criminal History Record Conviction Database	\$15.00 or \$10.00 or \$1.00	\$18,653	\$15,000	\$33,653		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Criminal History Secure Site	\$15.00 or \$10.00 or \$1.00	\$5,781,563	\$5,300,000	\$11,081,563		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Document Sales	\$15.00 or \$10.00 or \$1.00	\$181,167	\$200,000	\$381,167		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Hazmat Fees - TSA	\$4	\$1,166,404	\$1,000,000	\$2,166,404		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Fingerprint Checks	\$15	\$14,766,937	\$11,141,000	\$25,907,937		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Private Entity Exemption Notice	Varies	\$36,574	\$30,000	\$66,574		0001	Appropriated	3719	Code of Criminal Procedure	Article 55.02 § 3(C-2)
CR	Crime Records - Vendor Fees	\$9.95	\$8,869,323	\$3,900,000	\$12,769,323		0001	Appropriated	3727	Government Code	§ 411.042(j)

Texas Department of Public Safety Revenue Collected or Distributed - 2016 and 2017

Div	Fee Name	Fee Amount	Collected 2016	Estimated 2017	Total	Grand Totals	Fund	Approp/Not Approp	Rev. Obj. Code	Code	Section
CR	Sex Offender Registration Reimbursement	Cost recovery basis	\$19,314	\$15,000	\$34,314	\$68,020,965 F	0001	Appropriated	3802	Code of Criminal Procedure	\$ 62.045
CR	FBI FEE Trust - Regular	\$14.50	\$13,074,174	\$13,000,000	\$26,074,174		0001	Trust	3790	Government Code	\$ 411.087
CR	FBI FEE Trust - Volunteer	\$13	\$371,116	\$370,000	\$741,116	\$26,815,290 G	0001	Trust	3790	Government Code	\$ 411.087
CR	Fingerprint Record Fees	\$10	\$3,229	\$4,000	\$7,229		0001	Not Approp	3776	Human Resources Code	\$ 80.001(b)
CR	History Check Non-school Employee - TEA	\$6	\$541,290	\$556,000	\$1,097,290	\$1,104,519 H	0001	Not Approp	3776	Human Resources Code	\$ 80.001(b)
CR	LES - Texas.gov Fees - Crime Records	2.25% of fees	\$210,659	\$560,000	\$770,659	\$770,659 I	0001	Not Approp	3879	Government Code	\$ 403.023(2)
DL	Driver Resp. Program - Driver License Division *	1% of fees that are \$100 - \$2,000	\$546,277	\$774,000	\$1,320,277	\$1,320,277 J	0001	Appropriated	3024	Health & Safety Code	\$ 780.002(b)
DL	Driver Resp. Program - Driver License Division - Amount set by Rider	1% of fees that are \$100 - \$2,000	\$932,028	\$932,028	\$1,864,056	\$1,864,056 K	0001	Not Approp	3024	Health & Safety Code	\$ 780.002(b)
DL	Driver Responsibility Program - Vendor Fees	Varies	\$5,513,118	\$6,377,000	\$11,890,118	\$11,890,118 L	0001	Appropriated	3727	Transportation Code	\$ 708.155
DL	Driver Resp. Program - General Revenue	49.5% of fees that are \$100 - \$2,000	\$73,176,096	\$73,063,000	\$146,239,096	\$146,239,096 M	0001	Not Approp	3024	Health & Safety Code	\$ 708.002(b)
DL	Driver Resp. Program - Trauma Fund	49.5% of fees that are \$100 - \$2,000	\$73,176,096	\$73,063,000	\$146,239,096	\$146,239,096 N	5111	Not Approp	3024	Health & Safety Code	\$ 708.002(b)
DL	Voluntary Driver License Fee for Blindness Screening and Treatment	\$1	\$362,461	\$354,000	\$716,461	\$716,461 O	0001	Not Approp	3026	Transportation Code	\$ 521.421(i)
DL	National Driver Registry	\$4	\$8,708	\$8,000	\$16,708		0001	Appropriated	3719	Transportation Code	\$ 521.056

Texas Department of Public Safety Revenue Collected or Distributed - 2016 and 2017

Div	Fee Name	Fee Amount	Collected 2016	Estimated 2017	Total	Grand Totals	Fund	Approp/Not Approp	Rev. Obj. Code	Code	Section
DL	Subpoenas	Varies	\$31,400	\$20,000	\$51,400	\$68,109 P	0001	Appropriated	3802	Government Code	\$ 403,011, 403,012
Motor Vehicle Safety Responsibility Fees											
DL	DL (Reinstatement Fee)*	\$100	\$6,794,759	\$6,990,000	\$13,784,759		0001	Not Approp	3056	Transportation Code	\$ 601,376
DL	Driver Responsibility Program - Vendor Fees - Amount set by Rider	Varies	\$11,433,587	\$11,433,587	\$22,867,174	\$36,651,933 Q	0001	Not Approp	3727	Transportation Code	\$ 708,155
DL DL Reinstatement-Administrative License Revocation*											
DL	DL Reinstatement-Administrative License Revocation*	\$125	\$6,129,830	\$5,700,000	\$11,829,830		0365	Not Approp	3025	Transportation Code	\$ 524,051
DL	DL Driver License Fees	\$10-\$120	\$112,158,560	\$109,600,000	\$221,758,560		0365	Not Approp	3025	Transportation Code	\$\$ 521,421, 522,029
DL	DL ID Certificates	\$5-\$15	\$11,127,076	\$10,500,000	\$21,627,076		0365	Not Approp	3025	Transportation Code	\$ 521,422
DL	DL Ignition Interlock DL Fees	\$10	\$66,299	\$65,000	\$131,299		0365	Not Approp	3025	Transportation Code	\$ 521,2465
DL	DL Occupational DL Fees	\$10	\$239,810	\$230,000	\$469,810		0365	Not Approp	3025	Transportation Code	\$ 521,421
DL	DL Reinstatement Fees	\$100	\$6,427,095	\$6,000,000	\$12,427,095		0365	Not Approp	3025	Transportation Code	\$ 521,313
DL	DL Driver Record & Interactive Record Fees	\$4-20	\$68,279,903	\$65,220,000	\$133,499,903		0365	Not Approp	3027	Transportation Code	\$\$ 521,045, 521,055
DL	DL Update)	\$75-2000	\$184,386	\$198,000	\$382,386	\$402,125,958 R	0365	Not Approp	3027	Transportation Code	\$ 521,050
DL Veterans Donation											
DL	DL Veterans Donation	\$8-15	\$1,452,937	\$1,386,000	\$2,838,937	\$2,838,937 S	0368	Not Approp	3740	Transportation Code	\$ 521,0510
DL Motorcycle License Fee											
DL	DL Motorcycle License Fee	\$8-15	\$1,249,172	\$1,200,000	\$2,449,172	\$2,449,172 T	0501	Not Approp	3025	Transportation Code	\$\$ 521,421, 522,029
DL Voluntary Driver License Fee for Glenda Dawson Donate Life - Texas											
DL	DL Voluntary Driver License Fee for Glenda Dawson Donate Life - Texas	\$1	\$501,516	\$493,000	\$994,516	\$994,516 U	0801	Not Approp	3790	Transportation Code	\$\$ 521,421(g), 521,422(c)
DL DL Texas.gov Fees											
DL	DL DL Texas.gov Fees	\$1-\$5.75	\$32,583,402	\$33,995,000	\$66,578,402		0001	Not Approp	3879	Government Code	\$ 403,023(2)
DL	DL DL Texas.gov Fees - Cash	\$1-\$5.75	\$2,830,647	\$3,200,000	\$6,030,647	\$72,609,049 V	0001	Not Approp	3879	Government Code	\$ 403,023(2)
MISC Dormitory Cafeteria Sales											
MISC	MISC Dormitory Cafeteria Sales	Varies	\$96,451	\$93,000	\$189,451		0001	Appropriated	3628	GAA	H.B. 1, 82nd Leg., R.S. Art. V, Rider 10
MISC Copies of Documents											
MISC	MISC Copies of Documents	Varies	\$234,775	\$180,320	\$415,095		0001	Appropriated	3719	Government Code	\$ 552,261

Texas Department of Public Safety Revenue Collected or Distributed - 2016 and 2017

Div	Fee Name	Fee Amount	Collected 2016	Estimated 2017	Total	Grand Totals	Fund	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC	Conference Registration Fee	Varies	\$369,420	\$408,000	\$777,420		0001	Appropriated	3722	GAA, 82nd Leg., R.S., Art. IX	\$ 8.08
MISC	Donations - Border Security	Varies	\$70	\$100	\$170		0001	Appropriated	3740	Government Code	\$ 403.011
MISC	Rental - Vending Machine Commissions	Varies	\$36	\$100	\$136		0001	Appropriated	3747	Government Code	\$ 403.011
MISC	Rental - Other	Varies	\$8,277	\$10,900	\$19,177		0001	Appropriated	3747	Government Code	\$ 403.011
MISC	Sale of Publications/Printed Material	Varies	\$179,750	\$180,000	\$359,750		0001	Appropriated	3752	Government Code	\$ 2052.301
MISC	Other Surplus or Salvage Property/Material Sales - DPS	Varies	\$2,276	\$1,700	\$3,976		0001	Appropriated	3754	Government Code	Ch 2175
MISC	Sale of Operating Supplies	Varies	\$1,956	\$1,800	\$3,756		0001	Appropriated	3763	Government Code	\$ 403.011
MISC	Sales of Supplies/Equipment/Services-Fed	Varies	\$4,437,388	\$3,378,000	\$7,815,388		0001	Appropriated	3765	Government Code	\$ 771.003
MISC	Sale of Breath Test Supplies	Varies	\$164,004	\$165,000	\$329,004		0001	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC	Government Contract Services	Varies	\$690,951	\$644,000	\$1,334,951		0001	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC	Insurance Recovery After Loss	Varies	\$415,290	\$409,000	\$824,290		0001	Appropriated	3773	Government Code	\$ 404.097
MISC	TNIS User Fees	Varies	\$10,688	\$10,000	\$20,688		0001	Appropriated	3802	Government Code	\$ 403.011, 403.012
MISC	Reimbursements - Third Party	Varies	\$769,223	\$662,000	\$1,431,223		0001	Appropriated	3802	Government Code	\$ 403.011, 403.012
MISC	Sale of Vehicles, Boats and Aircraft - DPS Portion - 25%	Varies	\$615,433	\$582,000	\$1,197,433		0001	Appropriated	3839	Government Code	Ch 2175
											\$14,721,906 W
MISC	Abandoned Motor Vehicles	Varies	\$3,130	\$3,000	\$6,130		0001	Not Approp	3050	Transportation Code	\$\$ 683.015, 683.031, 683.034, 683.052
MISC	Limited Sales and Use Tax - State	6.25%	\$24,041	\$22,000	\$46,041		0001	Not Approp	3103	Tax Code	\$ 151.051
MISC	Capitol Access Pass	\$100	\$3,021	\$18,000	\$21,021		0001	Not Approp	3175	Government Code	\$ 411.0625
MISC	State Parking Violations	\$25 plus \$5 after 10 days	\$112,209	\$116,000	\$228,209		0001	Not Approp	3705	Government Code	\$ 411.067
MISC	Agency Paid Parking Fees	\$30 per quarter	\$61,920	\$66,000	\$127,920		0001	Not Approp	3746	Government Code	\$ 2165.2035
MISC	Other Surplus or Salvage Property/Material Sales (99908)	Varies	\$7,065	\$7,095	\$14,160		0001	Not Approp	3754	Government Code	Ch 2175
MISC	Return Check Fee	\$15-\$25	\$47,632	\$50,000	\$97,632		0001	Not Approp	3775	Business & Commerce Code	\$ 3.506
MISC	Administrative Fee - Failure to Appear	\$30	\$5,432,764	\$3,342,000	\$8,774,764		0001	Not Approp	3793	Transportation Code	\$ 706.006
MISC	Other Miscellaneous Governmental Revenue	Varies	\$17,311	\$15,000	\$32,311		0001	Not Approp	3795	Government Code	\$\$ 403.011, 404.094
MISC	Sale of Vehicles, Boats and Aircraft (99908)	Varies	\$1,639,315	\$1,846,000	\$3,485,315		0001	Not Approp	3839	Government Code	Ch 2175
											\$12,833,502 X

Texas Department of Public Safety Revenue Collected or Distributed - 2016 and 2017

Div	Fee Name	Fee Amount	Collected 2016	Estimated 2017	Total	Grand Totals	Fund	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC	Court Costs - DNA Testing/Community Supervision (0001)	Varies	\$271,365	\$180,000	\$451,365	\$451,365 Y	0001	Not Approp	3704	Texas Criminal Procedures Code	\$ 102.020
MISC	Court Costs - Breath Alcohol Testing (5013)	Varies	\$920,224	\$920,000	\$1,840,224	\$1,840,224 Z	5013	Not Approp	3704	Local Government Code	\$ 133.102 (e) (3)
MISC	Court Costs - Emergency Radio Infrastructure (5153)	Varies	\$9,236,796	\$9,200,000	\$18,436,796	\$18,436,796 AA	5153	Not Approp	3704	Local Government Code	\$ 133.102 (e) (11)
MV	Motor Vehicle Inspection Inspector License Fees - Tx Mobility Fund	\$25	\$883,600	\$100,000	\$983,600		0365	Not Approp	3020	Transportation Code	\$ 548.506
MV	Motor Vehicle Inspection Station Fees - Tx Mobility Fund	\$100	\$154,700	\$900,000	\$1,054,700	\$2,038,300 BB	0365	Not Approp	3020	Transportation Code	\$ 548.507
MV	RS - MVI - Texas.gov Fees - From DMV	\$2	\$14,091,662	\$14,000,000	\$28,091,662		0001	Not Approp	3879	Government Code	\$ 403.023(2)
MV	RS - MVI - Texas.gov Fees - License Renewal	\$2	\$53,138	\$53,000	\$106,138	\$28,197,800 CC	0001	Not Approp	3879	Government Code	\$ 403.023(2)
PS	Private Security Subscription Fees	\$2-16	\$464,078	\$473,000	\$937,078		0001	Appropriated	3175	Administrative Code	Title 37 \$ 35
PS	RS Portion PSB FBI Fee	\$5.75-8.5	\$474,813	\$481,000	\$955,813		0001	Appropriated	3175	Occupations Code	\$ 1702.062
PS	Fingerprint Resubmittal	\$15	\$2	\$100	\$102		0001	Appropriated	3727	Occupations Code	\$ 1702.062(b)
PS	Manager Re-Examination Fees	\$100	\$22,139	\$19,900	\$42,039		0001	Appropriated	3727	Occupations Code	\$ 1702.114
PS	RS - Sale of OD Merchandise	Varies	\$10,095	\$11,000	\$21,095	\$1,956,126 DD	0001	Appropriated	3752	Government Code	\$ 2052.301
PS	Private Security Bureau License Fee	\$30-540	\$6,930,935	\$7,030,000	\$13,960,935		0001	Not Approp	3175	Occupations Code	\$ 1702.062, 1702.302, 1702.303, 1702.381
PS	Pocket Card	\$5	\$382,350	\$320,000	\$702,350		0001	Not Approp	3175	Government Code	\$ 2052.301
PS	Private Security Bureau Fines and Penalties	Varies	\$372,426	\$375,000	\$747,426		0001	Not Approp	3770	Occupations Code	\$ 1702.062, 1702.302, 1702.303, 1702.381

Texas Department of Public Safety Revenue Collected or Distributed - 2016 and 2017

Div	Fee Name	Fee Amount	Collected 2016	Estimated 2017	Total	Grand Totals	Fund	Approp/Not Approp	Rev. Obj. Code	Code	Section
						\$15,410,711 EE					
RS	Controlled Substance Registration Late Fee	\$25-\$50	\$38,850	\$0	\$38,850		0001	Not Approp	3554	Health & Safety Code	\$ 481.064(a)
RS	Controlled Substances Registration	\$25	\$208,575	\$0	\$208,575	\$247,425 FF	0001	Not Approp	3554	Health & Safety Code	\$ 481.064(a)
RS	Sale of Prescription Pads	\$9	\$1,583,647	\$0	\$1,583,647	\$1,583,647 GG	0001	Appropriated	3752	Government Code	\$ 2052.301
RS	Ignition Interlock Service Center Inspection Fees	\$450	\$138,000	\$105,000	\$243,000	\$243,000 HH	0001	Appropriated	3802	Transportation Code	\$ 521.2476
RS	Metal Recycling Initial Registration	\$500	\$289,803	\$73,000	\$362,803		0001	Not Approp	3175	Occupations Code	Ch 1956
RS	Metals Recycling Renewal Registration	\$500-\$1000	\$118,503	\$202,000	\$320,503		0001	Not Approp	3175	Occupations Code	Ch 1956
RS	Metals Fines and Penalties	Varies	\$22,750	\$20,000	\$42,750	\$726,056 II	0001	Not Approp	3770	Occupations Code	Ch 1956
RS	RS Texas.gov Fee - Capitol Access Pass	\$9.41	\$405	\$2,400	\$2,805		0001	Not Approp	3879	Government Code	\$ 403.023(2)
RS	RS Texas.gov Fee - Controlled Substance Registration	Varies	\$33,891	\$0	\$33,891		0001	Not Approp	3879	Government Code	\$ 403.023(2)
RS	RS Texas.gov Fee - Metals Recycling	\$11.51	\$4,066	\$6,600	\$10,666	\$47,362 JJ	0001	Not Approp	3879	Government Code	\$ 403.023(2)
THP	Motor Carrier Act Penalties	Varies	\$2,679,894	\$2,900,000	\$5,579,894	\$5,579,894 KK	0365	Not Approp	3057	Transportation Code	\$ \$ 644.153
						\$1,092,646.305					



Texas Department of Public Safety – Revenue Collected/Distrib.

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**Texas Department of Public Safety
General Obligation Bonds
(August 2016)**

Project Summary

80th Legislative Regular Session, House Bill 1, 2008/2009 Biennium, Article V, Rider 2

	PROJECT BUDGET		ACTUAL EXPENDED	ENCUMBERED As of August, 2016	PRE-ENCUMBERED	ADMINISTRATION FORECAST 2016	REMAINING Budget Balance
	Original	Adjusted					
Construction of Buildings and Facilities							
Weslaco Regional Office (Hidalgo)	\$ 40,672,980	\$ 32,792,696	\$ 32,792,227	\$ -	\$ -	\$ -	\$ 469
McAllen Renovation	\$ 1,237,967	\$ 2,939,975	\$ 2,700,218	\$ 71,208	\$ 130,000	\$ 38,549.00	\$ -
Emergency Vehicle Operations Course	\$ 47,539,340	\$ 47,539,340	\$ 45,892,952	\$ 254,466	\$ -	\$ 1,391,922.00	\$ -
Crime Laboratory Expansion & Related Renovation:							
Abilene	\$ 2,865,556	\$ 1,968,642	\$ 1,968,642	\$ -	\$ -	\$ -	\$ -
Corpus Christi	\$ 9,613,839	\$ 7,109,392	\$ 6,887,435	\$ 182,890	\$ -	\$ 39,067.00	\$ -
El Paso	\$ 6,212,949	\$ 8,655,162	\$ 1,031,306	\$ -	\$ -	\$ -	\$ 7,623,856
Tyler	\$ 6,549,549	\$ 6,411,475	\$ 6,410,984	\$ -	\$ -	\$ -	\$ 491
Austin	\$ 27,531,891	\$ 21,679,090	\$ 21,644,279	\$ 5,600	\$ -	\$ 29,211.00	\$ -
Houston	\$ 18,334,364	\$ 17,045,046	\$ 17,035,853	\$ 8,774	\$ -	\$ -	\$ 419
Rio Grande City Area Office	\$ 4,388,738	\$ 6,034,589	\$ 5,385,543	\$ 404,561	\$ -	\$ 244,485.00	\$ -
Lubbock Regional Office	\$ 35,052,827	\$ 33,798,635	\$ 32,536,278	\$ 190,197	\$ -	\$ 1,072,160.00	\$ -
Repair or rehabilitation of Buildings and facilities (2) Deferred Maintenance - Rider 40 - Project #993							
Art. IX, Sect. 18.09 (a) (3) (A) - DIM \$14M	\$ -	\$ 14,000,000	\$ 17,355	\$ 498,832	\$ 353,894	\$ 13,129,919.00	\$ -
<i>Uncommitted</i>		\$ 25,958	\$ -	\$ -	\$ -	\$ -	\$ 25,958
TOTAL	\$ 200,000,000	\$ 200,000,000	\$ 174,303,072	\$ 1,616,528	\$ 483,894	\$ 15,945,313.00	\$ 7,651,193

Project Summary

81st Legislative Regular Session, Senate Bill 1, 2010/2011 Biennium, Article V, Rider 2

	PROJECT BUDGET		ACTUAL EXPENDED	ENCUMBERED As of August, 2016	PRE-ENCUMBERED	ADMINISTRATION FORECAST 2016	REMAINING Budget Balance
	Original	Adjusted					
Laredo Crime Lab	\$ 6,100,000	\$ 6,100,000	\$ 5,653,461	\$ 93,539	\$ -	\$ -	\$ 353,000
TOTAL	\$ 6,100,000	\$ 6,100,000	\$ 5,653,461	\$ 93,539	\$ -	\$ -	\$ 353,000

Project Summary

83rd Legislative Regular Session, Senate Bill 1, 2014/2015 Biennium, Article V, Rider 2

	PROJECT BUDGET		ACTUAL EXPENDED	ENCUMBERED As of August, 2016	PRE-ENCUMBERED	ADMINISTRATION FORECAST *2016	REMAINING Budget Balance
	Original	Adjusted					
Capital Deferred Maintenance							
ADA Compliance	\$ 310,000	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -
Communications/Security	\$ 6,000	\$ 40,098	\$ 38,138	\$ 1,959	\$ -	\$ 1	\$ -
Facility Repairs to							
Infrastructure/Foundation	\$ 3,614,000	\$ 2,744,817	\$ 9,175	\$ 1,829,265	\$ -	\$ 906,377	\$ -
Heating, Ventilation, Air							
Conditioning (HVAC)	\$ 2,182,159	\$ 4,580,036	\$ 451,259	\$ 3,733,496	\$ -	\$ 395,281	\$ -
Interior Repairs	\$ 30,000	\$ 88,000	\$ 37,470	\$ -	\$ -	\$ 50,530	\$ -
Roofing & Exterior Repairs	\$ 1,725,000	\$ 1,530,000	\$ 1,461,465	\$ -	\$ -	\$ 68,535	\$ -
Safety	\$ 4,877,000	\$ 4,421,356	\$ 1,171,398	\$ 2,806,957	\$ -	\$ 443,001	\$ -
Site Work/Paving	\$ 1,695,000	\$ 134,800	\$ 48,526	\$ 86,274	\$ -	\$ -	\$ -
Project Management Fees	\$ 560,100	\$ 1,200,893	\$ 340,805	\$ 857,630	\$ -	\$ 2,458	\$ -
<i>Uncommitted</i>	\$ 741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,000,000	\$ 15,000,000	\$ 3,558,236	\$ 9,315,581	\$ -	\$ 2,126,183	\$ -

* Note: Forecast is due to the Inter-Agency Contract with TEC



Texas Department of Public Safety – G.O. Bonds Capital Projects

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Texas Department of Public Safety – Organization Chart

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Texas Department of Public Safety - Contacts

Contact Information

For Further Information, Please Contact:

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- Amy Clay, Government Relations (512) 486-6450 or Amy.Clay@dps.texas.gov



Texas Department of Public Safety - Contacts

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