

Department of Public Safety Summary of Recommendations - House

Section 1

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Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,971,450,970	\$1,777,063,463	(\$194,387,507)	(9.9%)
GR Dedicated Funds	\$34,403,942	\$18,177,768	(\$16,226,174)	(47.2%)
<i>Total GR-Related Funds</i>	<i>\$2,005,854,912</i>	<i>\$1,795,241,231</i>	<i>(\$210,613,681)</i>	<i>(10.5%)</i>
Federal Funds	\$440,745,912	\$406,039,361	(\$34,706,551)	(7.9%)
Other	\$135,608,798	\$122,316,416	(\$13,292,382)	(9.8%)
All Funds	\$2,582,209,622	\$2,323,597,008	(\$258,612,614)	(10.0%)

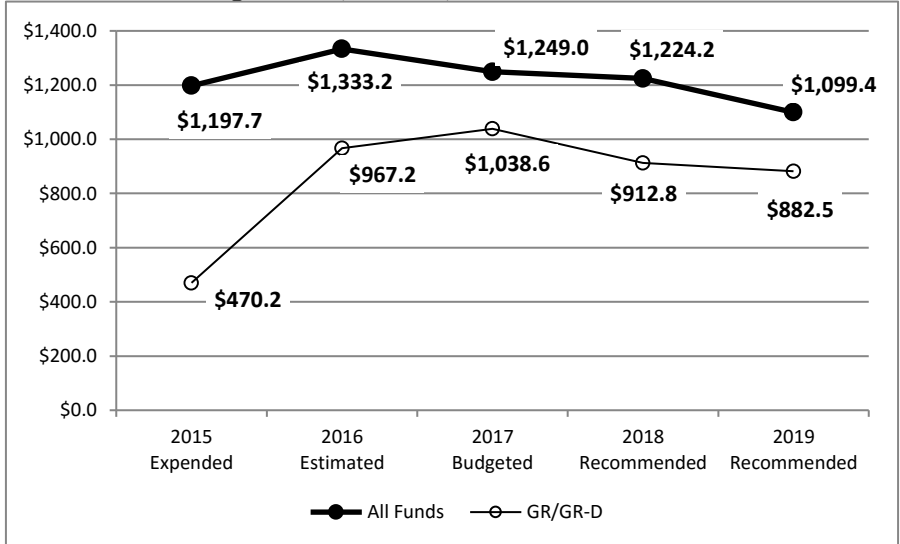
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	10,503.1	10,182.7	(320.4)	(3.1%)

Agency Budget and Policy Issues and/or Highlights

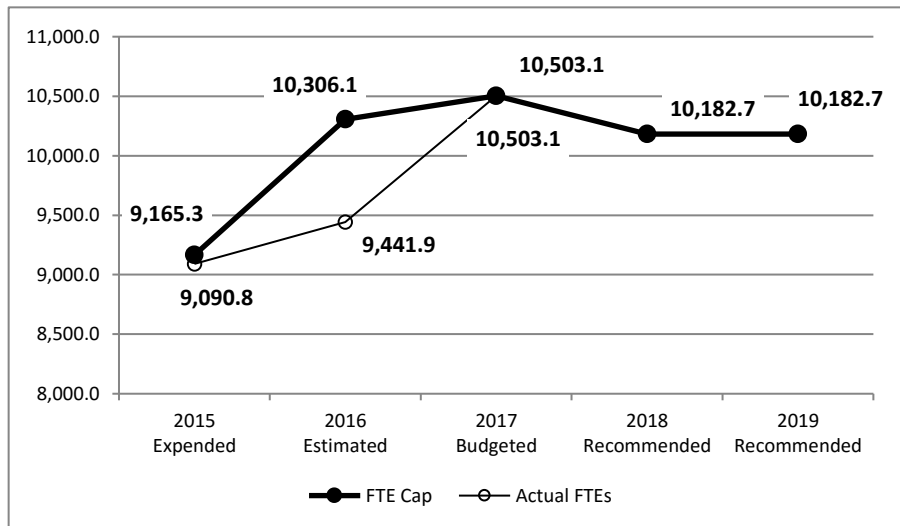
- Recommendations for border security funding include eliminating funding for one-time items, reducing funding for Operation Secure Texas to reflect the addition of 250 troopers assigned to the border region, and increasing funding to biennialize the salaries for the additional 250 troopers.
- Recommendations place driver license and driving safety strategy-level appropriations in a new Goal to allow for greater appropriations transparency for the Driver License Improvement Program.

The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Department of Public Safety
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Four Percent Reduction - Agency identified reductions in General Revenue and General Revenue-Dedicated funds across multiple strategies pursuant to the 4 percent reduction. Reductions include the elimination of 320.4 vacant FTE positions, funding for one-time items related to DLIP, and other reductions to agency operations.	(\$50.2)	\$0.0	\$0.0	\$0.0	(\$50.2)	Most Strategies
B)	Border Security - Net reduction for border security funding. The recommendation funds ongoing costs for troopers and their support at fiscal year 2017 full deployment levels, while eliminating funding for one-time and transitional expenditures. (The \$150.3 million amount does not include the \$3.7 million in border security funding DPS included in their allocation of the 4 percent reduction. The full reduction for border security is \$154.0 million.)	(\$132.9)	(\$17.4)	\$0.0	\$0.0	(\$150.3)	2.1.2, 2.1.4
C)	Driver License Improvement Program - Reduce one-time items funded as part of the 84th Legislature's \$40.0 million appropriation for DLIP.	(\$2.6)	\$0.0	\$0.0	\$0.0	(\$2.6)	6.1.1
D)	Fuel Adjustment - Reduction to reflect lower fuel cost assumptions.	(\$1.9)	\$0.0	\$0.0	\$0.0	(\$1.9)	1.1.1, 1.1.5, 1.3.1,
E)	Colton's Law (HB 2053) - Reduction for the funding provided by the 84th Legislature to implement HB 2053.	(\$1.0)	\$0.0	\$0.0	\$0.0	(\$1.0)	1.3.1
F)	Federal Funds and Appropriated Receipts - Federal Funds and Appropriated Receipts- Net change of recommended Federal Funds and Appropriated Receipts estimates.	\$0.0	\$0.0	(\$34.7)	\$2.0	(\$32.7)	Primarily Goal D and 5.2.1
G)	Sexual Assault Kit Testing - Net change resulting from the completion of the outsourced testing of SAKs submitted for testing prior to August 31, 2011 (reduction of \$8.0 million) and the new funding for the outsourced testing of SAKs submitted for testing after August 1, 2011 (increase of \$4.2 million).	(\$3.8)	\$0.0	\$0.0	\$0.0	(\$3.8)	5.1.1
H)	Schedule C Raises - To raise the pay level for certain state employees paid under the Schedule C Classification Salary Schedule.	\$1.4	\$0.0	\$0.0	\$0.0	\$1.4	Many Strategies (primarily Goal C)
I)	CAPPS - Reduction for one-time CAPPS appropriation.	(\$2.2)	\$0.0	\$0.0	\$0.0	(\$2.2)	7.1.3

Department of Public Safety
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	Interoperability - Method of finance swap from GR Fund 01 to GR-D Fund 5153 (Emergency Radio Infrastructure Fund).	(\$1.1)	\$1.1	\$0.0	\$0.0	\$0.0	3.2.2
K)	General Obligation Bond Proceeds - Decrease in General Obligation Bond Proceeds appropriated in prior biennia as funds have been fully expended.	\$0.0	\$0.0	\$0.0	(\$13.7)	(\$13.7)	7.1.6

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

L)	Estimated Inter-Agency Contracts - Agency estimated decrease in Inter-Agency Contracts.	\$0.0	\$0.0	\$0.0	(\$0.3)	(\$0.3)	E.1.1
M)	Emergency Deficiency Grants - Decrease to reflect the disaster-contingent nature of this fund source.	\$0.0	\$0.0	\$0.0	(\$1.3)	(\$1.3)	D.1.3

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$194.3)	(\$16.3)	(\$34.7)	(\$13.3)	(\$258.6)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$1.4	\$1.1	\$0.0	\$2.0	\$4.5	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$195.7)	(\$17.4)	(\$34.7)	(\$15.3)	(\$263.1)	As Listed

Department of Public Safety
Overview of HB 1 (As Introduced) Funding and FTE Levels

Method of Finance		2016-17 Base	2018-19 Rec.	Variance
GR-Related Funds	001 General Revenue	\$ 1,971,450,970	\$ 1,777,063,463	\$ (194,387,507)
	116 Commission on Law Enforc.	960,000	-	(960,000)
	501 Motorcycle Safety	4,140,594	4,140,594	-
	5010 Sexual Assault Program	9,900,000	9,900,000	-
	5013 Breath Alcohol Testing	3,025,000	3,025,000	-
	5153 Emergency Radio	16,378,348	1,112,174	(15,266,174)
Federal Funds	555 Federal Funds	440,745,912	406,039,361	(34,706,551)
Other Funds	444 Interagency Contracts - CJD	1,655,825	1,655,825	-
	666 Appropriated Receipts	91,418,633	93,418,633	2,000,000
	777 Interagency Contracts	7,642,970	7,334,770	(308,200)
	780 G.O. Bond Proceeds	33,575,620	19,907,188	(13,668,432)
	8000 Governor Emergency Grant	1,315,750	-	(1,315,750)
		<u><u>\$ 2,582,209,622</u></u>	<u><u>\$ 2,323,597,008</u></u>	<u><u>\$ (258,612,614)</u></u>
Decreases in Funding (All Funds):				
Due to revised estimates on the part of the agency:				
	1. Decrease in estimated Federal Funds	555	\$ (46.7)	See 30, below
	2. Decrease in G.O. Bond Proceeds	780	(13.7)	
	3. Decrease in estimated Inter-Agency Contracts	777	(0.3)	
	4. Decrease in estimated Appropriated Receipts	666	(1.9)	See 29, below
Due to House decisions:				
	5. Reduce 4% per Policy Letter	001	(50.2)	
	6. Delete one-time Trans-Texas Intelligence Center	001	(2.4)	
	7. Delete one-time Pilatus aircraft	001	(7.5)	See 21, below
	8. Delete one-time Multi-Use Training Facility	001	(2.0)	
	9. Delete one-time South Texas College item	001	(1.6)	
	10. Reduce "surge" funds to reflect addition of troopers	001	(79.6)	
	11. Delete "flexible funding" item for OST	001	(72.0)	
	12. Delete NIBRS grants (transferred to the Governor)	5153	(16.4)	See 24, below
	13. Delete Fund 116 NIBRS training (MOF swap)	116	(1.0)	See 25, below
	14. Delete one-time items from DLIP	001	(2.6)	
	15. Delete Sexual Assault Kit testing	001	(8.0)	See 28, below
	16. Delete funding for CAPPS	001	(2.2)	
	17. Reduce funding for SB 2053 (Missing Children)	001	(2.7)	See 27, below
	18. Reduce fuels to reflect fuel assumptions	001	(1.9)	
	19. Delete Fund 1 for interoperability (MOF swap)	001	(1.1)	See 26, below
	20. Remove Fund 8000	8000	(1.3)	
TOTAL Decreases:			<u><u>\$ (315.1)</u></u>	
Increases in Funding (All Funds):				
Due to House decisions:				
	21. Add funding for Pilatus fuel	001	0.6	See 7, above
	22. Add funding to biennialize 250 troopers	001	26.9	
	23. Add funding to biennialize Tx. Ranger Division	001	0.7	
	24. Add funding for Tx. Ranger O/T for OST	001	3.0	See 11, above
	25. Add Fund 01 for NIBRS training (MOF swap)	001	1.0	See 13, above
	26. Add Fund 5153 for interoperability (MOF swap)	5153	1.1	See 19, above
	27. Add funding for SB 2053 (salaries and travel only)	001	1.7	See 17, above
	28. Add funding for post-8/31/2011 SAK testing	001	4.2	See 15, above
	29. Increase Approp. Receipts revenue estimate	666	3.9	See 4, above
	30. Increase Federal Funds award expenditure estimates	555	12.0	See 1, above
	31. Increase Schedule C salary	001	1.4	
TOTAL Increases:			<u><u>\$ 56.5</u></u>	
Total Net Variance from Base:				
			<u><u>\$ (258.6)</u></u>	
House FTEs:				
	2017 FTE Cap:	10,503.1		
		(320.4)		Adjustment for agency's 4% reduction
	2018-19 Recommended FTEs:	10,182.7		

**Department of Public Safety
Selected Fiscal and Policy Issues - House**

1. **Four Percent Reduction.** Recommendations for the Department of Public Safety (DPS) reduce funding from 2016–17 General Revenue-Related expenditure levels by \$50.2 million or 2.5 percent and approximately 320.4 full-time equivalent positions (FTEs) as the result of the required 4 percent reduction. The majority of the 320.4 FTEs included in the 4 percent reduction are unfilled positions, reflecting the agency's historical variance between its authorized FTE levels and actual FTE levels (see No. 5 below and Section 3-2 for further detail). Below is a summary of the reduction by agency function:
 - Deferred Maintenance - Repair and maintenance projects (\$2.9 million)
 - Agency Operations - Eliminate 8.0 FTEs and reduce operations in Cyber Security, audit, and financial services (\$5.7 million)
 - Driver License - Eliminate funding for one-time items (\$7.4 million – see number 7 below for further detail)
 - Regulatory – Eliminate 20.1 FTEs, reduce support for supporting License To Carry issuances (\$1.8 million)
 - Law Enforcement/Intelligence - Eliminate 7.9 FTEs and reduce operations supporting criminal investigations and criminal intelligence activities (\$3.9 million)
 - FTE Reduction - Eliminate 284.4 additional vacant FTE positions to better align the agency's FTE cap with its historical actual FTE levels (\$28.5 million – see number 5 below for further detail).

2. **Border Security.** The Eighty-fourth Legislature, 2015, appropriated \$749.8 million in General Revenue–Related Funds to DPS as part of the \$800.0 million for border security. Recommendations include \$663.1 million for this purpose, including \$595.8 million in General Revenue–Related Funds for DPS in the 2018–19 biennium. This represents a \$154.0 million decrease from the 2016–17 biennium, primarily as the net result of maintaining support for DPS personnel at fiscal year 2017 full deployment levels, while eliminating funding for one-time and transitional expenditures. The funding includes:
 - \$301.4 million to fund routine border security operations and other baseline border security-related activities;
 - \$145.6 million to fund a 50-hour work week for all DPS' commissioned law enforcement officers;
 - \$143.4 million to fund the full biennial costs of the 22 Texas Rangers (\$9.5 million), 250 troopers (\$133.9 million), and 115 support staff added by the Eighty-fourth Legislature, Regular Session, 2015;
 - \$4.4 million to fund fuel, travel, and support staff costs for Operation Secure Texas; and
 - \$1.0 million to fund training for local law enforcement agencies on transitioning crime reporting methodology to the National Incident Based Reporting System (see No. 4, below).

DPS is requesting an amendment of the 2018–19 General Appropriations Act (GAA), Art. IX, Section 7.11, Border Security, to remove any definition to a border region; remove Legislative Budget Board (LBB) from the development of a reporting template for border security expenditures; and qualify the scope of the reporting to “specific funding provided for border security purposes, which includes other law enforcement operations...” These requested rider changes are not included in recommendations.

3. **Border Security Cost Containment Report.** DPS Rider 57, Border Security Cost Containment Report, was added by the Eighty-fourth Legislature, 2015, to require annual reporting on the agency's cost containment measures with regards to border security operations. While the agency did not provide dollar-level specificity, the report identified the following cost sparing initiatives:
 - Costs for overtime and travel will decrease as more of the 250 additional troopers funded by the Eighty-fourth Legislature, 2015, complete their Field Training Officer program (i.e., probationary period);

- Tactical Marine Unit is contracting with a fuel vendor for less expensive fuel, using smaller vessels whenever possible to allow for a reduction in operating costs, and shortening operation hours from 14 hours per shift to 12 hours per shift;
- Texas Rangers are diversifying cell providers for Operation Drawbridge cameras, which has extended the life of approximately 500 2G Operation Drawbridge cameras;
- The Aircraft Operations Division is using several fuel trailers at the Rio Grande City Airport for the refueling of aircraft. This has resulted in a cost savings by reducing aircraft flight time away from the operating area and allows the division to use Jet-A fuel locally in Rio Grande City at a discounted price.

- 4. National Incident Based Reporting System (NIBRS).** Recommendations transfer \$8.2 million in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 in each fiscal year to the Office of the Governor (OOG) to fund grants for local law enforcement entities to implement NIBRS. While the funding was originally appropriated to DPS in the 2016–17 biennium as part of the Border Security Initiative, DPS and OOG entered into a Memorandum of Understanding to transfer administration of the grant program to OOG. Recommendations directly appropriate the funding to OOG and eliminate the need for an interagency contract. At the end of fiscal year 2016, OOG reported awarding \$1.0 million in NIBRS grants.

Recommendations also include swapping \$1.0 million in General Revenue-Dedicated Fund 116, Commission on Law Enforcement, appropriated by the Eighty-fourth Legislature, 2015, to fund DPS training on NIBRS for law enforcement agencies with the same amount in General Revenue Fund 01.

- 5. Full-time Equivalent Levels.** Recommendation authorize 10,182.7 FTEs. This is a reduction of 320.4 FTEs from the fiscal year 2017 authorized cap of 10,503.1 FTEs. The reduction of 320.4 FTEs was part of the 4 percent reduction. The agency is requesting these FTEs should the funding for the 4 percent reduction be appropriated. The variance between the agency’s authorized FTE cap and its actual number of FTEs is a historical issue and it is unlikely the agency will be able to attain the 10,182.7 FTEs recommended. In fiscal year 2016, for example, the agency averaged 864.2 FTEs below its cap. As of the end of fiscal year 2016, DPS reported 174.0 vacancies for commissioned officer positions, and 418.6 vacancies for non-commissioned positions.
- 6. Deferred Maintenance.** Recommendations include a total of \$27.5 million for deferred maintenance (\$14.9 million in General Revenue Funds and \$12.6 million in General Obligation Bond Proceeds). The Eighty-fourth Legislature, 2015, directed the agency to expend \$41.0 million in All Funds for deferred maintenance, of which \$21.0 million was capital budget authority only and \$20.0 million comprised both capital budget authority and base funding. Recommendations eliminate the \$21.0 million item from the agency’s capital budget. DPS requested a reallocation of baseline funds for deferred maintenance from \$20.0 million to \$27.5 million. As such, when comparing funding appropriations only, recommendations increase funding within total baseline funding levels for deferred maintenance by \$7.5 million in All Funds. The recommended funding for deferred maintenance is intended to fund the deferred maintenance items contained in the agency’s most recent reports to the Joint Select Committee on Government Facilities.
- 7. Driver License Improvement Program (DLIP) – Funding and Performance.** Including the recommended DLIP funds for FY 2018–19, the state will have appropriated a total of \$443.1 million for DLIP since the 2012–13 biennium, as shown in the table below:

DLIP Appropriations by Biennium	Recommended				
	82nd Leg. 2012-13	83rd Leg. 2014-15	84th Leg. 2016-17	85th Leg. 2018-19	Total Appropriated
a. To improve driver licensing processing capacities by funding 6 megacenters, queuing technology, etc.	\$ 64.1	\$ 64.1	\$ 64.1	\$ 64.1	\$ 256.4
b. To improve driver licensing processing capacities by funding 2 new offices (in Houston and Dallas), 325 automated self-service kiosks, and upgrades to the division's electronic fingerprinting technology.	-	30.9	30.9	30.9	92.7
c. To fund ongoing salary costs for staff added in fiscal year 2013 as part of DLIP.	-	8.0	8.0	8.0	24.0
d. Funding to reduce wait times.	-	-	40.0	40.0	80.0
e. Allocation of 4 percent reduction per agency's request	-	-	-	(7.4)	(7.4)
f. Reduction for one-time items included in the Eighty-fourth Legislature's \$40.0 million appropriation	-	-	-	(2.6)	(2.6)
Total:	\$ 64.1	\$ 103.0	\$ 143.0	\$ 133.0	\$ 443.1

The Administrator's Statement in DPS' LAR reads in part "The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process...driven largely by significant population growth and lack of new facilities and personnel..."

Performance measure reports show the agency has not met its fiscal year 2014, 2015, or 2016 targets to address wait times at statewide driver license offices. In 2014, 2015, and 2016 the agency targets were to complete 76 percent, 77 percent, and 80 percent (respectively) of original and identification card applications within 45 minutes. Actual performance was 52 percent in 2014, 46 percent in 2015, and 46 percent in 2016.

An internal DPS audit of transactions made in fiscal year 2015 concluded that documentation was not consistently available to tie DLIP appropriations to DLIP expenditures. DPS cannot verify that expenditures were made in accordance with DLIP objectives.

The Eighty-fourth Legislature, 2015, appropriated \$40.0 million in General Revenue for DLIP. DPS expended these appropriations for the following purposes: 170.3 FTEs, equipment, training, technology, 6 new offices, 13 office relocations, 9 rural county offices, 5 major remodels, 24 office refreshes, cyber security, and the Gessner CDL Annex. Of this \$40.0 million appropriation, DPS identified in its LAR Section 6B \$10.0 million as one-time costs. This amount is the sum of \$7.4 million identified by the agency as part of its 4 percent General Revenue reduction and \$2.6 million for additional one-time items.

The \$10.0 million reduction accounts for a decrease in funding associated with the Gessner capital project and remodeling, training and other one-time costs. Recommended funding of \$133.0 million for DLIP in the 2018–19 biennium is sufficient to maintain current operations at driver license offices, provided these funds are expended solely on DLIP.

DPS is requesting a total of \$57.5 million for driver license improvement (Exceptional Item No. 3), of which \$14.2 million is to fund a “gap” between the agency’s baseline appropriation request level and the anticipated costs of administering the Driver License Division. DPS reports this variance is comprised of additional costs relating to salaries, overtime, turnover rates, background checks, building rent, janitorial services resulting from contract changes, a loss of federal grants, and unforeseen requirements to upgrade driver license offices to enhance security to comply with the federal government’s REAL ID Act. This \$14.2 million component of Exceptional Item No. 3 is in addition to the \$7.4 million reduction the agency opted to allocate to the Driver License Division as part of its 4 percent reduction.

8. **New Driver License Goal and Associated New Rider.** Recommendations add a new goal (Goal F, Driver License Services and Driver Safety) to the agency’s bill pattern to better identify, monitor, and control state appropriations for the driver licensing and driving safety functions. Recommendations also include a new rider proscribing fund transfers out of Goal F absent prior authorization of the LBB.

Recommendations for Goal F total \$282.7 million in All Funds and 2,275.8 FTEs, a decrease of \$7.9 million in General Revenue Funds. This reduction is the net of the following: \$7.4 million identified by the agency as part of the four percent reduction; \$2.6 million additional reduction for certain one-time items that were components of the \$40.0 million the Eighty-fourth Legislature, 2015, appropriated for DLIP; and agency-requested transfers into Goal F totaling \$2.1 million.

Recommendations do not include the \$57.5 million requested by DPS for the agency’s Driver License Services, Safety Education, and Driver License Improvement Program strategies in Exceptional Item No. 3. See Section 5 for further detail.

9. **Adjustments for Lowered Fuel Cost.** Recommendations reduce General Revenue Funds for fuels and lubricants by \$1.8 million using the annual gallon usage estimated by DPS and the average retail price of motor gasoline, all types, of \$2.66 per gallon in fiscal year 2018 and \$2.86 per gallon in fiscal year 2019.

The Eighty-fourth Legislature, 2015, appropriated \$31.5 million for fuel in FY 2016, but DPS reported only expending \$20.4 million on fuels. DPS reports the difference (\$11.1 million) was used for travel and overtime costs associated with OST; body vests and armored vests; and increased projected lump-sum payments associated with Schedule C pay raises from 3 years ago (DPS provides lump-sum payments to retiring law enforcement staff for all compensatory and annual leave accrued).

10. **Colton’s Law (Missing Children).** Recommendations continue funding the salary and travel components only (\$1.7 million) of the \$2.7 million the Eighty-fourth Legislature, 2015 appropriated to implement the provisions of HB 2053 relating to missing children.
11. **Schedule C Salaries / DPS Trooper Pay.** Recommendations include an additional \$1.4 million to fund raises for certain state law enforcement personnel paid under Schedule C Salary classification.
12. **Vehicle Replacement.** Recommendations include \$65.8 million to replace 1,400 vehicles assuming a replacement schedule for pursuit vehicles at 124,000 miles and non-pursuit vehicles at 135,000 miles.

As of August 2016, the DPS vehicle fleet was comprised of 4,924 vehicles. Of this total, 1,123 vehicles are covert vehicles, or vehicles that are not reported to the Comptroller’s Office of Vehicle Fleet Management. DPS reports 90 percent of these covert vehicles are used by the agency’s Criminal Investigations and Texas

Ranger Divisions. See Section 3-3 for a snapshot of the composition of the DPS vehicle fleet reported to the Comptroller's Office of Vehicle Fleet Management. Further, Section 3-2 provides a breakout of vehicles that are included in these recommendations and the vehicles requested in two separate components of Exceptional Item No. 2.

13. Adjustments to Estimated Appropriations

Recommendations increase Appropriated Receipts (Other Funds) and Federal Funds by \$3.9 million and \$12.0 million, respectively. Adjustments to Appropriated Receipts increase agency's estimated revenues from primarily background checks and License to Carry applications.

Recommended increases to Federal Funds are as follows:

- CFDA 16.741 Forensic DNA Backlog Reduction Strategy 5.1.1 (\$3.0 million)
- CFDA 20.218 Motor Carrier Safety Assistance Strategy 3.1.2 (\$4.0 million)
- CFDA 97.047 Pre-disaster Mitigation Strategy 4.1.3 (\$2.0 million)
- CFDA 20.231 PRISM Strategy 3.1.2 (\$1.0 million)
- CFDA 11.549 SLIGP Strategy 3.2.2 (\$2.0 million)

See Section 3a and Appendices B and B-1 for further detail on these federal funds sources.

- 14. Sexual Assault Kit (SAK) Testing.** Recommendations reduce General Revenue Funding by a net \$3.8 million, which reflects both a decrease due to the agency fully spending \$8.0 million from a prior appropriation in 2016–17, and new funding of \$4.2 million in 2018–19. The Eighty-third Legislature, 2013, appropriated \$10.9 million to the Department of Public Safety (DPS) for the testing of 10,543 SAKs existing prior to August 1, 2011, pursuant to the enactment of Senate Bill 1636, Eighty-second Legislature, 2011. This funding was not intended for the testing of SAKs in investigations occurring after August 1, 2011. DPS used its Unexpended Balances authority to carry the first year's appropriation into FY 2015, and then expended \$2.9 million in FY 2015, which left the balance of \$8.0 million for the Unexpended Balances amount reported for FY 2016. DPS anticipates expending the \$8.0 million by the end of the 2016–17 biennium.

Recommendations include \$4.2 million to fund the outsourced testing of 4,219 backlogged SAKs resulting from investigations occurring after August 1, 2011.

DPS is requesting \$15.6 million and 67.5 FTEs in Exceptional Item No. 5 to increase the capacity of its crime labs. DPS is also requesting \$1.0 million in Exceptional Item No. 11 to maintain a DNA outsourcing capacity to cover periods where vacancies, equipment failures, or other issues impact productivity.

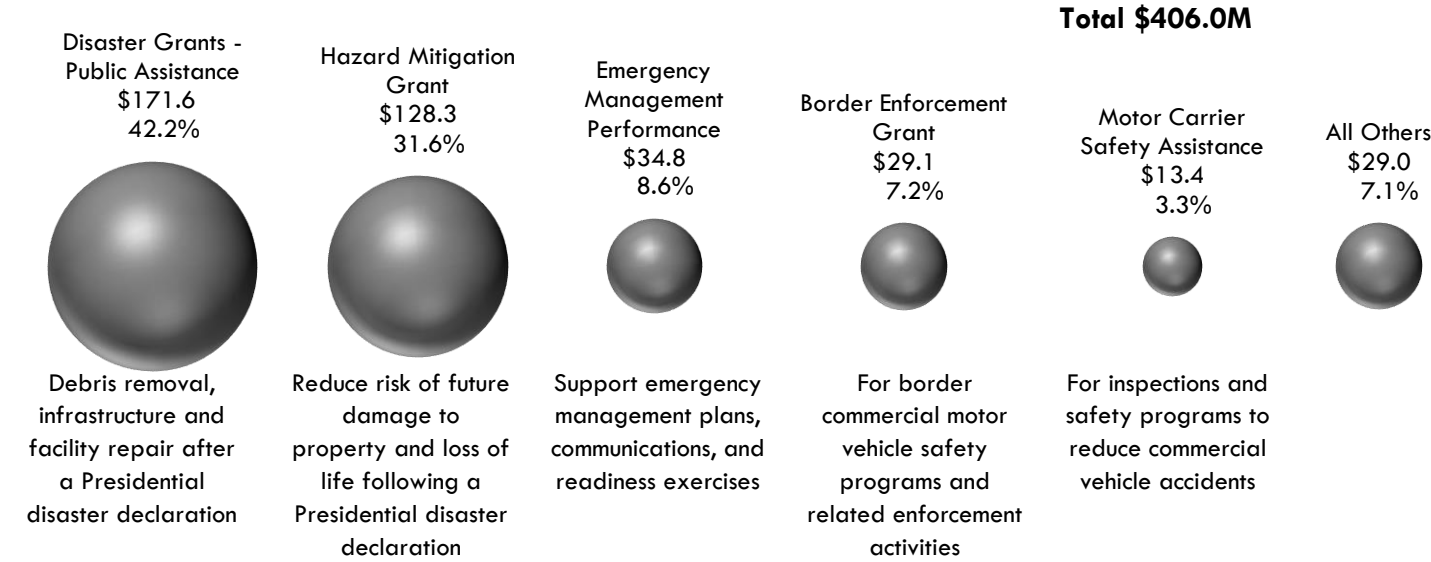
- 15. CAPPs:** The Eighty-fourth Legislature, 2015, appropriated \$2.2 million and 4.0 FTEs to DPS to support a one-time transition to CAPPs. Recommendations eliminate funds for this item in the 2018–19 biennium.
- 16. Personal Computer Replacement.** Recommendations include \$8.3 million in General Revenue to replace 6,000 personal computers operating on Windows 7 or that are older than six years for the 2018–19 biennium. The Eighty-fourth Legislature, 2015, appropriated \$8.3 million for personal computer replacement. DPS refreshes its personal computers on a three-year replacement cycle through its IT Modernization capital budget item.
- 17. DPS Revenues.** DPS is authorized by statute to collect certain fees and administer certain funds, e.g., for the Driver Responsibility Program. See Appendix I for detail on these revenues.
- 18. Radio Interoperability Method of Finance Swap.** Recommendations include \$1.1 million from General Revenue–Dedicated Fund 5153, Emergency Radio Infrastructure, for DPS' activities to orchestrate greater interoperable radio communication capability in Texas. Previously, the state appropriated \$1.0 million in

General Revenue Funds to DPS in both the 2014–15 and 2016–17 biennia to fund the state’s facilitating role in enhancing Texas’ overall radio interoperability capacity. DPS requested an increase in General Revenue–Related Funding for interoperability from \$1.0 million to \$1.1 million. This requested increase is included in, and not in addition to, the agency’s General Revenue–Related Fund baseline request target.

19. Crime Laboratories Backlog and Recommended New Performance Measures. Recommendations include the following three new performance measures pertaining to DPS’ Crime Laboratory services:

- *Average Cost to Complete a DNA Case (Efficiency)* - DNA evidence is directly linked to public safety due to the nature of the offenses that require DNA analysis. According to the U.S. Department of Justice, DNA evidence helps solve and prevent some of the most serious violent crimes. This measure demonstrates the efficiency of the Crime Laboratory’s DNA forensic testing discipline for law enforcement agencies.
- *Number of DNA Cases Completed (Output)* - DNA evidence is directly linked to public safety due to the nature of the offenses that require DNA analysis. According to the U.S. Department of Justice, DNA evidence helps solve and prevent some of the most serious violent crimes. This measure is intended to demonstrate the extent of the efforts that the Crime Laboratory Service contributes to solving crime.
- *Percentage of Cases Backlogged (Efficiency)* - This measure demonstrates the efficiency of crime laboratory forensic testing for law enforcement agencies.

Department of Public Safety
Summary of Federal Funds (2018 - 19) - House



Programs with Significant Federal Funding Changes from 2016 - 17

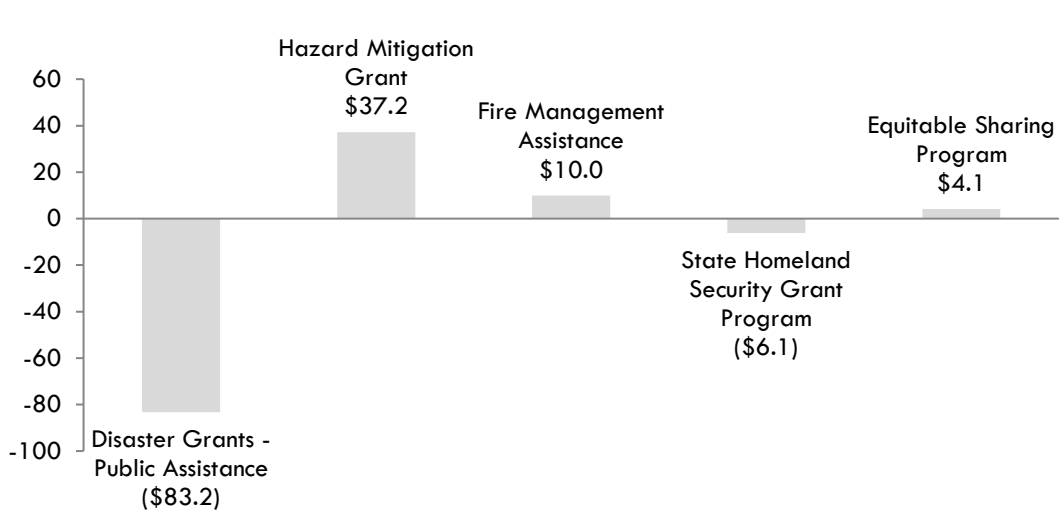
Selected Federal Fiscal and Policy Issues

1. DPS is closing out FY 2009 Disaster Assistance grants, resulting in decreasing expenditures in the 2018-19 biennium. Hazard Mitigation Grants lag two years behind, leading to an increase in expenditures in the 2018-19 biennium as projects complete.

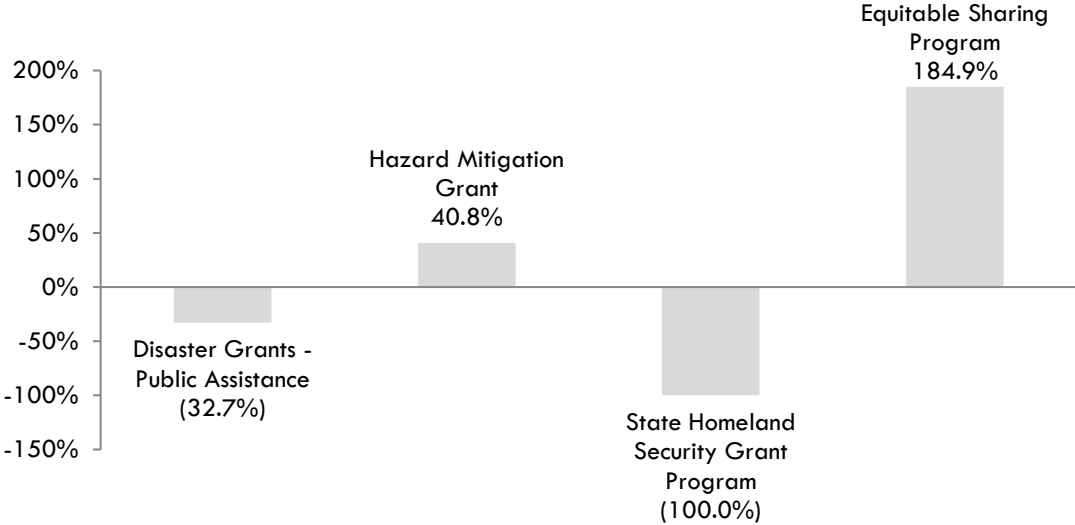
2. In FY 2016, DPS received \$10.0 million in Fire Management Assistance Grants for the Hidden Pines/Bastrop wildfire. The agency has budgeted to expend the majority of the grant in the 2018-19 biennium.

3. LBB recommendations increase estimated expenditures for five grants for the 2018-19 biennium due to new grants and low agency projections. Total adjustment is \$12 million.

Program-by Amount



Program-by Percentage



Department of Public Safety
Contracting Highlights - House

Summary of Contracts Awarded 09/01/2014 to 01/17/2017 and Reported to LBB Contracts Database*

(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	792	\$ 492.9	\$ 0.6	100%

Award Method

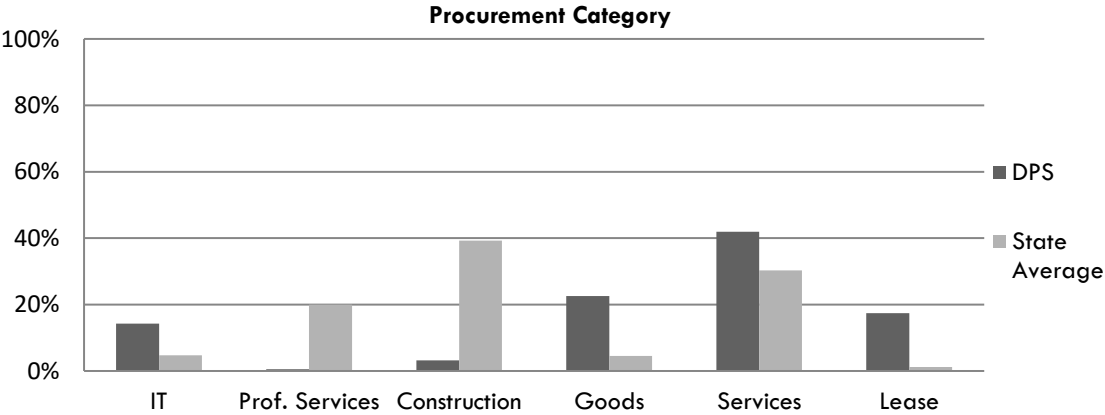
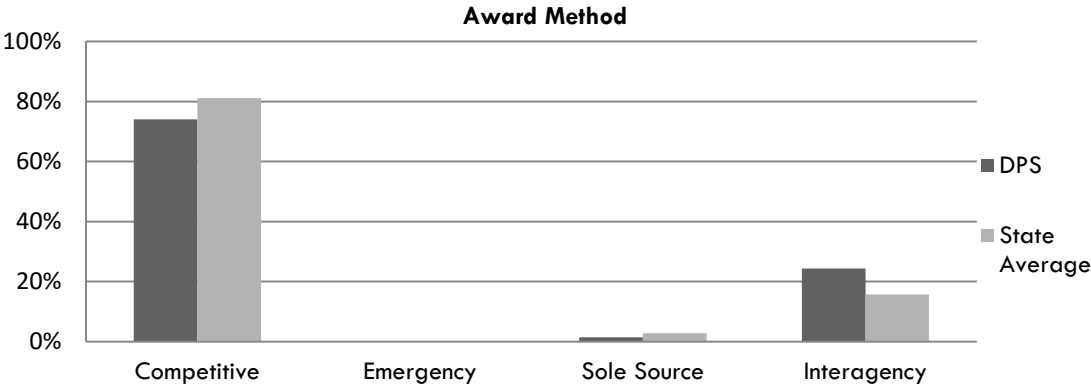
Total Competitive Contracts	691	\$ 365.1	\$ 0.5	74.1%
Total Non-Competitive	101	\$ 127.8	\$ 1.3	25.9%
<i>Emergency</i>	2	\$ 0.5	\$ -	0.1%
<i>Sole Source</i>	43	\$ 7.3	\$ 0.2	1.5%
<i>Interagency Agreement</i>	56	\$ 120.0	\$ 2.1	24.4%

Procurement Category

Information Technology	187	\$ 70.2	\$ 0.4	14.2%
Professional Services	7	\$ 2.7	\$ 0.4	0.6%
Construction	61	\$ 15.7	\$ 0.3	3.2%
Goods	265	\$ 111.3	\$ 0.4	22.6%
Other Services	237	\$ 206.9	\$ 0.9	42.0%
Lease/Rental	35	\$ 86.0	\$ 2.5	17.5%

Revenue Generating Contracts	6	\$ 22.5	\$ 3.8	4.6%
Competitive	1	\$ 0.7	\$ 0.7	0.1%
Non-competitive	5	\$ 21.8	\$ 4.4	4.4%

Comparisons with State Averages



*Note: These figures reflect the total value of reported contracts awarded in FY 15-16 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Department of Public Safety
Contracting Highlights

(Dollar values rounded to the nearest tenth of a million)

Largest Competitive Contracts Awarded 09/01/14 - 01/17/17	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 TFC Building Lease - Amarillo - 20528	Competitive	\$ 20.4	-	08/24/16	50 years	0	C&M Villarreal Properties Management Inc.
2 Purchase of Chevy Tahoes for THP Patrol Units	Competitive	\$ 11.7	0.8%	01/15/16	N/A	0	Johnson Grayson Automotive
3 TFC Project Management Services	Competitive	\$ 11.7	1846.6%	06/01/15	1 year	0	Texas Facilities Commission
4 Carrollton TFC Building Lease	Competitive	\$ 11.2	-	03/17/16	10 years	0	Development 2000 Inc.
Largest Non-Competitive Contracts Awarded 09/01/14 - 01/17/17							
1 National Guard Transitional Deployment	Interagency	\$ 20.6	167.5%	09/28/15	2 years	0	Texas Military Department
2 Peace Officer Services for Toll Plazas	Interagency	\$ 19.6	-	11/18/15	2 years	0	North Texas Tollway Authority
3 MOU NIBRS	Interagency	\$ 16.4	-	05/03/16	1 year	0	Office of the Governor
4 Deferred Maintenance	Interagency	\$ 11.9	-	10/06/14	2 years	0	Texas Facilities Commission
Largest Active Contracts from Previous Fiscal Years							
1 Driver Responsibility Program Services	Competitive	\$ 56.4	-53.0%	08/21/14	3 years	0	Gila Corporation
2 Mailing services	Competitive	\$ 31.9	160.2%	04/18/11	6 years	0	FIS Global

*Note: The percent change in contract value between initial award amount and the current contract value. Includes contract amendments and renewals.

Department of Public Safety
Quality Assurance Team Highlights - House

Section 3c

Summary of Total Costs (in millions) and Time Frames reported to the Quality Assurance Team*

Project Name	Original Projected Costs	Current Projected Costs	Difference in Costs	Expenditures to Date	Original Timeline in Months	Current Timeline in Months	Difference in Time	% Complete	
1 Automated Fingerprint Identification System (AFIS)	\$4.2	\$4.5	\$0.3	\$4.5	30	38	8	100%	●
2 Enterprise Case Management	\$3.7	\$8.0	\$4.3	\$4.0	17	34	17	95%	●
3 Fingerprint, Portrait, Signature	\$7.8	\$6.5	-\$1.3	\$6.5	38	54	16	100%	●
4 Texas Data Exchange (TDex)	\$6.1	\$6.1	\$0.0	\$0.0	11	17	6	40%	●
5 Texas Law Enforcement Telecommunications (TLETS)	\$5.6	\$5.6	\$0.0	\$0.0	23	47	24	12%	●
Project Totals (5)	\$27.4	\$30.7	\$3.3	\$15.0					

Notes:
The Automated Fingerprint Identification System (AFIS) project is 27% over-budget and 7% over duration. The cost increased due to the need for additional hardware for the project database. The duration increase was due to milestones being adjusted for the implementation phase of the project.

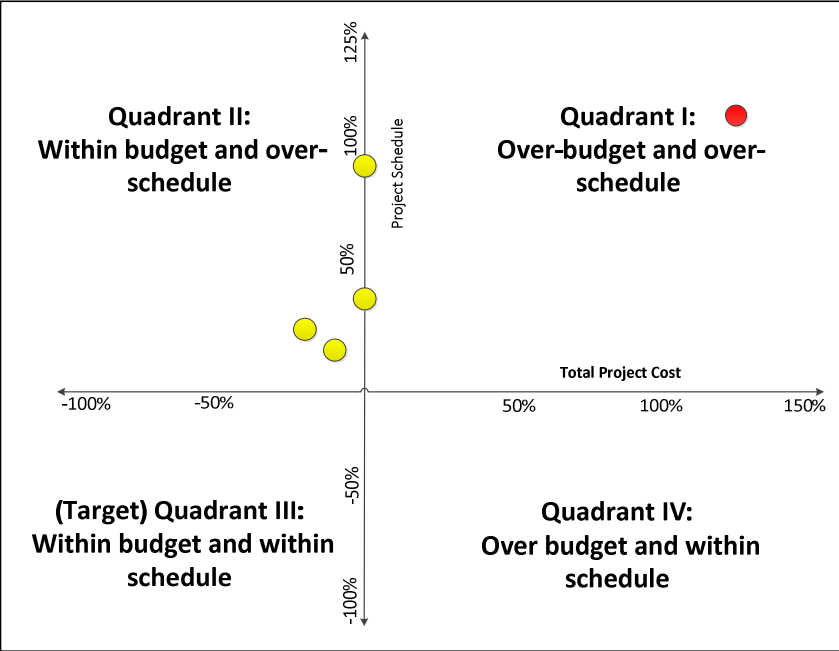
The Enterprise Case Management project is 115% over-budget and 130% over duration. Both initial increases were due to the agency placing the project on hold and canceling the initial RFO. The agency re-initiated the project using the same project timeline with new cost estimates. Due to the high volume of outstanding defects, the user acceptance testing was deferred. The schedule was re-baselined and the contract was amended to accommodate the new implementation date.

The Fingerprint, Portrait, Signature (FPS) project is 16% under-budget and 41% over duration. The cost decreased due to \$1.8 million for Driver License Center PC desktops being paid by the vendor. The duration increase was due to corrections applied during software testing.

The Texas Data Exchange (TDex) project is 50% over duration due to changes by the agency during contract award.

The Texas Law Enforcement Telecommunications (TLETS) project is 100% over duration. The increase was due to multiple delays with procurement activities and to amending the language in the contract which delayed the solicitation process and final award.

Major Information Resources Projects



- Legend
- Project which is within budget and within schedule
 - Project which exceeds budget OR schedule
 - Project which is over budget and behind schedule

**Department of Public Safety
Quality Assurance Team Highlights - House**

Section 3c

Significant Project Highlights

1 Automated Fingerprint Identification System (AFIS)

This project was authorized to begin in FY 2014 as a 30 month project and was appropriated \$4.0 million for project development (General Revenue).

This project was deployed in April 2016 as a system that stores the identifying characteristics of more than 4.8 million individuals currently on file in the Department of Public Safety's (DPS) Crime Records Service. The Automated Fingerprint Identification System (AFIS) also performs systematic searches of unknown fingerprints by optically scanning a print and comparing it with those in the database.

The project was part of DPS's capital budget project - IT and Crime Records Project which included enhancements and upgrades for AFIS, Computerized Criminal History (CCH) System, TXGANG (TXDPS gang database) and agency core technology infrastructure.

2 Enterprise Case Management

This project was authorized to begin in FY 2013 as a 24 month project and was appropriated \$1.4 million for project development (General Revenue).

The Enterprise Case Management originally included a Link Analysis portion to replace multiple disparate investigative or administrative case management systems. In September 2013, the agency placed the project on hold and canceled the Request For Offer (RFO) due to respondents not meeting agency requirements. This extended the project by six months.

In October 2013 the project was re-baselined and a new scope was formed that includes a Request Management Systems in Law Enforcement Operations (Fusion Core in Intelligence & Counterterrorism Division). This scope change extended project costs and increased the original timeline by another six months.

After making significant progress on the project, the agency began experiencing issues related to a large number of software defects; agency trainers were not adequately prepared to train agency staff and development related to reporting fell behind schedule.

QAT Budget Highlights (in millions)

Project Name	2016-17	2018-19	2018-19
	Base	Requested	Recommended
1 AFIS	\$0.0	\$0.0	\$0.0
2 Enterprise Case Mgmt.	\$1.4	\$0.0	\$0.0
3 FPS	\$0.0	\$0.0	\$0.0
4 Texas Data Exchange	\$0.0	\$0.0	\$0.0
5 TLETS	\$0.0	\$0.0	\$0.0
Total	\$1.4	\$0.0	\$0.0

**Department of Public Safety
Quality Assurance Team Highlights - House**

Section 3c

3 Fingerprint, Portrait, Signature (FPS)

This project was authorized to begin in FY 2013 as a 38 month project and was appropriated \$3.3 million for project development (General Revenue).

This project replaced a portion of the Department of Public Safety's (DPS) driver license equipment that enhanced images for fingerprints, portraits, and signatures with higher resolution and quality. The Fingerprint, Portrait, Signature (FPS) project is part of the overall revamping of DPS's driver license offices. The project was deployed in April 2016 and was completed under budget. DPS attributed the project cost savings to the FPS system contractor covering the costs to upgrade the equipment to a new operating system; removing contractor traveling costs; reducing contractor staffing during the implementation stage; and reducing the number of desktop stations leased from 1,500 to 1,100 units.

4 Texas Data Exchange (TDex)

This project was authorized to begin in FY 2015 as an 11 month project. The agency used operational funds for project development.

The Texas Data Exchange (TDEx) is a system that compiles law enforcement incident records and other non-intelligence criminal justice information into a central repository for sharing across jurisdictional lines. The information is available for law enforcement and criminal justice purposes. The project was initiated in September 2015 and implementation was moved out an additional six months due to vendor negotiations and planning.

This project provides a pass through service to the Local, State and Federal Law Enforcement Agencies. DPS considers TDEx mission critical with the potential of saving law enforcement lives and improving the safety of local, state and federal officers.

5 Texas Law Enforcement Telecommunications System (TLETS)

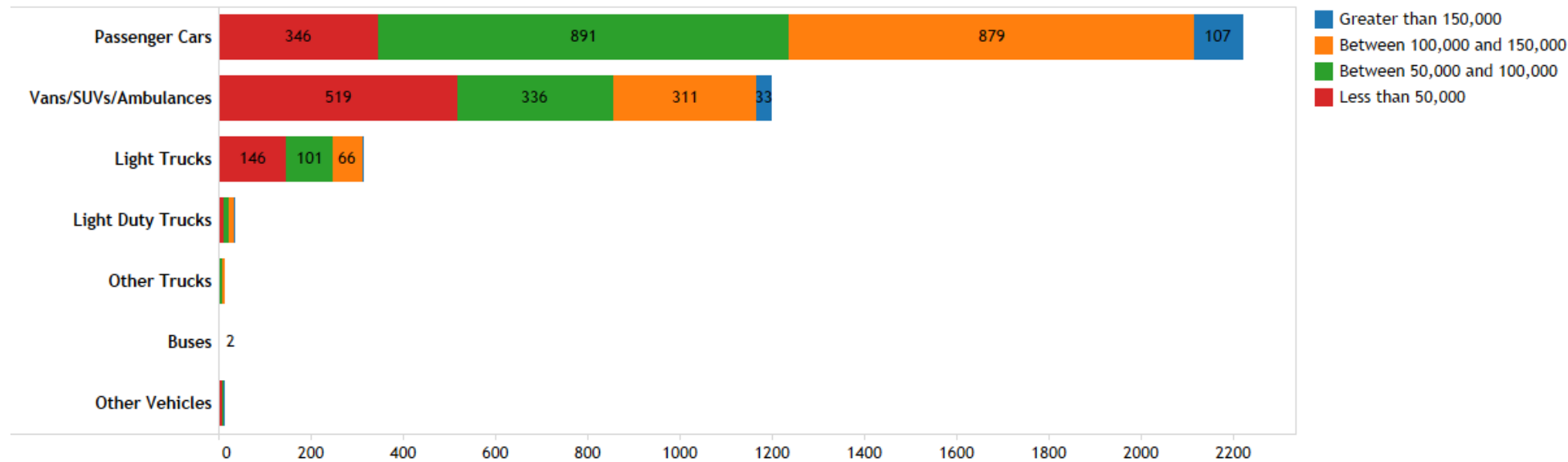
This project was authorized to begin in FY 2013 as a 23 month project and was appropriated \$1.0 million for project development (State Highway Fund 6).

The Texas Law Enforcement Telecommunications System (TLETS) consists of a distributed software application and secure network services. TLETS is provided to over 100,000 Criminal Justice employees, through over 8,800 directly defined workstations and 40,000 devices defined with city and county systems that interface with TLETS. DPS will utilize portions of TLETS existing hardware and software for this effort, with a possibility of the awarded vendor providing new software to replace the expiring system.

The project completion date was extended on four separate occasions which were related to contract procurement activities and project planning and implementation.

Composition of the DPS Vehicle Fleet As of August, 2016

Number of Vehicles by Mileage - Texas Department of Public Safety



Totals 3,801 vehicles
Passenger Cars: 2,223 (58.5%)
SUVs/Vans: 1,199 (31.6%)
Trucks: 365 (9.6%)
Other: 14 (.3%)

Excludes 1,123 covert vehicles not reported to the Comptroller's Office of Vehicle Fleet Management.

Source: LBB (Tableau graphic); Comptroller and DPS (data)

Projected Average Mileage at Turn-In
Baseline Requested Funding Levels

Period	Black & Whites	Non-Pursuit	Overall
FY 2018	152,500	156,000	153,500
FY 2019	160,000	163,000	161,000

Source: DPS

Projected Average Mileage at Turn-In
Exceptional Item Requested Funding Levels

Period	Black & Whites	Non-Pursuit	Overall
FY 2018	110,000	110,000	110,000
FY 2019	110,000	110,000	110,000

State Funding for Vehicles - HB 1 As Introduced & DPS Requested

	Baseline Request		Exceptional Item #3 - Fleet Vehicle Replacement		Exceptional Item #3 - Additional 250 Troopers*		TOTAL REQUEST	
	\$65.8 Million		\$65.8 Million		\$20.2 Million		\$151.8 Million	
	No. of Vehicles	Avg. \$ per Vehicle	No. of Vehicles	Avg. \$ per Vehicle	No. of Vehicles	Avg. \$ per Vehicle	No. of Vehicles	Avg. \$ per Vehicle
THP Vehicles								
Sedans	60	\$37,793	146	\$43,216	0	0	206	\$41,637
SUV	799	\$59,359	710	\$64,812	285	\$70,966	1,794	\$63,361
Other**	8	\$28,950	5	\$35,373	0	0	13	\$31,420
TMU Vehicles								
Sedans	1	\$37,793	3	\$43,216	0	0	4	\$41,860
SUV	11	\$59,359	10	\$64,812	0	0	21	\$61,956
Other	4	\$28,950	2	\$35,373	0	0	6	\$31,091
Interoperable Comm. Vehicles								
Sedans					0	0	0	
SUV	1	\$32,065	1	\$33,265	0	0	2	\$32,665
Other	18	\$28,950	13	\$30,150	0	0	31	\$29,453
Crime Lab Vehicles								
Sedans	8	\$23,741	5	\$24,941	0	0	13	\$24,203
SUV					0	0	0	
Other	3	\$28,950	2	\$30,150	0	0	5	\$29,430
Other Vehicles								
Sedans	139	\$23,741	98	\$28,942	0	0	237	\$25,892
SUV	83	\$38,971	60	\$45,071	0	0	143	\$41,530
Other	265	\$28,950	185	\$34,151	0	0	450	\$31,088
Total Vehicles:	1,400	\$46,979	1,240	\$53,081	285	\$70,966	2,925	\$51,903
Sedans	208	\$27,862	252	\$37,303	0	\$0	460	\$33,034
SUV	894	\$57,436	781	\$63,255	285	\$70,966	1,960	\$61,722
Other	298	\$28,950	207	\$33,902	0	\$0	505	\$30,980
	1,400	\$46,979***	1,240	\$53,081***	285	\$70,966***	2,925	\$51,903

Notes:

* Amount only includes the vehicle related costs.

** 92% of vehicles classified as Other will be light duty 1/2 ton pickups, 4% will be medium duty pickups, and 4% will be cargo vans or minivans.

*** Agency reports the average cost per vehicle difference between the baseline amount and the Exceptional Item amounts is due to the extra costs associated with fully equipping the vehicles acquired with the Exceptional Item funding. This equipment includes in-car computers, lightbars, vehicle make ready, and other items. DPS reports if the agency replaced the same items in the baseline request, the agency would have acquired fewer vehicles (1,219 total vehicles or would have had to pay \$8.5 million more for the 1,400 vehicles).

**Department of Public Safety
FTE Highlights**

Section 3-2

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	9,165.3	10,306.1	10,503.1	10,182.7	10,182.7
Actual/Budgeted	9,090.8	9,441.9	10,503.1	N/A	N/A

Schedule of Exempt Positions (Cap)

Executive Director, Group 6	\$183,498	\$220,039	\$220,039	\$220,039	\$220,039
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Notes:

a) State Auditor's Office is the source for the FY 2015 and FY 2016 annual averages (actual).

b) The State Auditor released a report (Report No. 16-706 August, 2016) which indicates a market average salary of \$258,854 for the Director position at the Texas Department of Public Safety. The department did not request an increase in the Director's salary for the 2018-19 biennium. Recommendations maintain the Director's salary at the 2016-17 level.

**Department of Public Safety
Rider Highlights - House**

Modification of Existing Riders

- 26. **Appropriations Limited to Revenue Collections (ALRC) and Other Direct and Indirect Costs:** Recommendations amend existing ALRC riders for all affected agencies to update text and to remove non-ALRC information.
- 42. **Driver License Improvement Plan Reporting:** Recommendations delete existing language relating to establishing a new Driver License Mega center in Denton County, as it is scheduled to open in 2017.
- 47. **Hiring Officers with Previous Experience:** Recommendations amend existing rider to credit up to four years of experience as a peace officer in any state within the United States towards an officer's salary calculation under Salary Classification Schedule C.
- 54. **Headquarters Relocation Study:** Recommendations amend rider to require the Department of Public Safety (DPS) to use funds appropriated in any strategy to study to the degree to which proceeds from the sale of the department's existing Austin headquarters property could offset the costs associated with purchasing the property and facilities required for a new department headquarters. DPS did not conduct the study during the 2016–17 biennium. See Section 3, No. 24 for further detail. This study shall be submitted to the Legislative Budget Board (LBB) no later than June 1, 2018.
- 64. **Security Improvements in the Texas State Capitol and the Governor's Mansion:** Recommendations amend rider to remove reference to specific funds and the requirement that DPS replace, service, and maintain video surveillance, access control equipment and software, and emergency signal equipment. Recommendations maintain the rider requirement to report on the improvements made in the last fiscal year to the Texas State Capitol and the Governor's Mansion, and add the requirement presently contained in Rider 65 to conduct a Capitol Complex security threat assessment to assess security needs in the Capitol Complex. Rider 65 is recommended for deletion.

New Riders

- 53. **Transfer Prohibition – Goal F, Driver License Services and Driver Safety:** Recommendations add a new rider proscribing fund transfers out of Goal F, Driver License Services and Driver Safety, absent prior authorization of the LBB.
- 54. **Crime Laboratory Cost Containment:** Recommendations add a new rider directing DPS “should continuously find ways to operate efficiently and develop cost containment measures.”
- 55. **Sexual Assault Kit Testing:** Recommendations add a new rider clarifying the \$4.2 million appropriated for Sexual Assault Kit (SAK) testing is for the outsourced testing of backlogged SAKs resulting from investigations occurring after August 31, 2011.

Deleted Riders

Estimates of Future Federal Funds and Criminal Justice Grants: Recommendations delete rider as the agency included this data in its 2018–19 Legislative Appropriations Request.

Unexpended Balances: Recommendations delete rider as the department does not anticipate a need for Unexpended Balance authority for Sexual Assault Kit Testing for the 2018–19 biennium. See Section 3, No. 16 for further detail.

Border Security Initiative: Recommendations delete rider pending the Legislature’s funding decisions for the Border Security Initiative.

Multiuse Training Facility: Recommendations delete rider as multiuse training facility funds were a one-time appropriation for the 2016–17 biennium. See Section 3, No. 2 and Appendix K for further detail.

Regional Center for Public Safety Excellence at South Texas College: Recommendations delete rider as appropriations were a one-time transfer item for the 2016–17 biennium. See Section 3, No. 2 and Appendix K for further detail.

Contingency for Senate Bill 3: Recommendations delete rider as the this was a one-time appropriation to establish the Texas Transnational Intelligence Center in the 2016–17 biennium. See Section 3, No. 2 and Appendix K for further detail.

Department of Public Safety/Military Department Transitional Funding: Recommendations delete rider pending the Legislature’s funding decisions for the Border Security Initiative.

Requirements Relating to Appropriations for New Troopers: Recommendations delete rider because the department anticipates it will meet the 250 new trooper goal established by the Eighty-fourth Legislature, 2015.

Transfer of Vehicles to Walker County: Recommendations delete rider because DPS transferred the vehicles to Walker county during the 2016–17 biennium.

DPS Region IIb Facility: Recommendations delete rider because DPS completed work on the Region IIb facility during the 2016–17 biennium.

Capitol Complex Security Threat Assessment: Recommendations delete rider but maintain the Capitol Complex security threat assessment reporting requirement in modified Rider 64, “Security Improvements in the Texas State Capitol and the Governor’s Mansion.”

Department of Public Safety
Items Not Included in Recommendations - House

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Four Percent General Revenue Recovery: a. \$28.5 million to fund 176.4 commissioned FTE positions; b. \$7.9 million for the DLIP office and information technology support; c. \$3.9 million to maintain capacity to collect information relating to criminal investigations; d. \$1.3 million for handgun licensing; e. \$2.9 million for deferred maintenance and repairs; and f. \$2.0 million across the agency to maintain overall operations level	\$46,517,382	\$46,517,382	320.4	Yes	Yes	\$46,517,382
2)	Border Security: a. \$97.1 million to recruit, train, and equip 250 new troopers, incl 285 vehicles (376.1 FTEs); b. \$28.1 million to add 5,000 more cameras to Operation Drawbridge (4.0 FTEs); c. \$39.4 million to acquire and maintain 4 aircraft; d. \$36.8 million to purchase radios, erect tower sites, and support equipment (5.6 FTEs); e. \$1.4 million to enhance the Joint Crime Information Center (9.0 FTEs); f. \$4.6 million for communications equipment for deployment around the state (2.3 FTEs); g. \$65.8 million to replace 1,240 vehicles at 100,000-110,000 miles; h. \$8.9 million to acquire greater agency bandwidth data supply (4.0 FTEs); i. \$9.6 million to strengthen the agency's cybersecurity posture (8.0 FTEs); and j. \$3.7 million to support the agency's routine border security operations	\$295,437,762	\$295,437,762	409.0	Yes	Yes	\$234,437,654
3)	Driver License: a. \$33.9 million to expand CDL testing capacity to meet federal standards (101.9 FTEs); b. \$5.1 million for IT issues in the agency's Driver License Division (19.8 FTEs); c. \$0.7 million to fund the fees associated with passport identification verification; d. \$14.2 million to fund ongoing costs and driver license budget shortfalls; and e. \$3.6 million to initiate Phase One of a planned call center transformation (15.8 FTEs)	\$57,522,778	\$57,522,778	137.5	Yes	Yes	\$46,376,130

Department of Public Safety
Items Not Included in Recommendations - House

Section 5

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
4)	Law Enforcement Operations Enhancement: a. \$0.9 million to upgrade cellular cracking equipment; b. \$5.2 million to replace in-car computers; c. \$19.5 million to create 2 inspection facilities and improve 15 facilities (1.0 FTE); d. \$1.4 million for Texas Ranger Division for 3-D crime scene scanners; e. \$9.1 million for additional personnel (25.9 FTEs); and f. \$0.6 million to acquire two armored tactical Bearcat vehicles	\$36,676,930	\$36,676,930	26.9	Yes	Yes	\$18,003,195
5)	Public Safety Infrastructure: a. \$4.2 million to replace ageing crime lab equipment; b. \$1.7 million to process handgun applications (10.1 FTEs); c. \$11.4 million to analyze forensic evidence (67.5 FTEs); d. \$3.0 million to maintain Cisco Enterprise Smartnet; e. \$2.9 million to offset revenue losses due to decrease in the number of background checks; f. \$2.1 million to use Compassionate Use Program fees to fund program operations (7.9 FTEs); g. \$1.6 million for Oracle software maintenance; h. \$0.7 million to migrate to Windows Office 365; and i. \$2.6 million to move mainframe applications to distributed servers	\$30,025,564	\$30,025,564	85.5	Yes	Yes	\$22,642,788
6)	Training: a. \$1.7 million to add more staff to the 4 FTEs currently dedicated to recruit training (4.2 FTEs); b. \$1.0 million to create a team of instructors for the reality based training (2.1 FTEs); c. \$0.7 million to provide a live-feed virtual reality training capability (3.0 FTEs); d. \$0.5 million to support the Command College leadership school (1.0 FTEs); and e. \$0.3 million to study organized criminal enterprises (1.0 FTE)	\$4,349,842	\$4,349,842	11.3	Yes	No	\$3,149,115

Department of Public Safety
Items Not Included in Recommendations - House

Section 5

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
7)	CAPPS Financials: a. Salaries and wages and other personnel costs for 12 FTEs to deploy CAPPS Financials in the 2018-19 biennium.	\$3,527,534	\$3,527,534	12.0	Yes	Yes	\$2,000,099
8)	Deferred Maintenance and Support: a. \$12.0 million to fund generator replacement, energy conservation, and automation systems; b. \$1.7 million to hire staff to administer DPS facilities support (9.0 FTEs); and c. \$1.3 million to a conduct facilities condition assessment.	\$14,996,616	\$14,996,616	9.0	No	Yes	\$13,596,656
9)	Routine Operations (Border Security): a. \$12.0 million to fund salaries of approximately 80.0 FTEs involved in routine operations.	\$12,000,000	\$12,000,000	0.0	No	No	\$12,000,000
10)	Crimes Against Children (HB 2153): a. \$0.8 million and 3.0 FTEs for the Interdiction for the Protection of Children Program to maintain staffing, fund overtime to provide training and continuing education for instructors, and acquire associated training materials.	\$755,212	\$755,212	3.0	No	No	\$755,212
11)	Contingency for Outsourced DNA Testing: a. \$1.0 million to maintain a DNA outsourcing capacity to cover periods where vacancies, equipment failures, or other issues impact productivity.	\$1,000,000	\$1,000,000	0.0	No	No	\$1,000,000

TOTAL Items Not Included in Recommendations

\$502,809,620

\$502,809,620

1,014.6

\$400,478,231

**Department of Public Safety
Appendices - House**

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* Information is included in the presentation section of the packet

Department of Public Safety
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Recommended funding changes that cross multiple strategies include the following:

- GR Fund 01 decrease of \$1.9 million for lowered fuel prices (see Section 3, No. 10 and Section 3-1 for more information).
- GR Fund 01 decrease of \$50.2 million for the 4 percent reduction (see Section 3, No. 1 and Appendix A-1 for more information).
- GR Fund 01 increase of \$1.4 million for Schedule C salary raises (see Section 3, No. 14 for more information).
- GR-Related Fund decrease of \$150.3 million for border security (see Section 3, No. 2 and Appendix A-1 for more information).
- Federal Funds net decrease of \$34.7 million (see Section 3a and Appendices B and B-1 for more information).
- Appropriated Receipts (Other Funds) net increase of \$2.0 million to better align historical revenues with estimates (see Section 3, No. 15 for detail).
- Agency-requested transfer of baseline funds among strategies to reallocate funding for vehicles.

Strategy/Gol	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
ORGANIZED CRIME A.1.1	\$147,223,507	\$142,290,302	(\$4,933,205)	(3.4%)	Variance is attributable to the following: GR Fund 01 decrease of \$5,409,040 due to 4 percent reduction. GR Fund 01 increase of \$238,056 due to Schedule C raises. GR Fund 01 increase of \$360,983 for vehicle allocation. GR Fund 01 reduction of \$256,042 for reduced fuel cost. See Section 3-1. Estimated Federal Funds increase of \$132,838 primarily in seized/forfeited assets revenues from the Equitable Sharing Program (CFDA 16.922). See also Appendix A-2 for further information. Note, this Strategy includes the \$9.9 million in GR-D Sexual Assault Program Fund 5010 appropriated by the 84th Legislature to combat human trafficking. Recommendations maintain the \$9.9 million funding level. See Section 3, No. 19 for more detail.
CRIMINAL INTERDICTION A.1.5	\$30,210,650	\$29,003,151	(\$1,207,499)	(4.0%)	Variance is attributable to the following: GR Fund 01 decrease of \$1,062,042 due to 4 percent reduction. GR Fund 01 increase of \$42,001 for vehicle allocation. GR Fund 01 decrease of \$187,458 for reduced fuel cost.
INTELLIGENCE A.2.1	\$15,789,574	\$14,656,504	(\$1,133,070)	(7.2%)	Variance is attributable to the following: GR Fund 01 decrease of \$774,089 due to 4 percent reduction. Estimated Federal Funds decrease of \$358,980 primarily in Emergency Management Performance Grants (CFDA 97.042).

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
SECURITY PROGRAMS A.2.2	\$48,321,676	\$46,583,832	(\$1,737,844)	(3.6%)	Interagency Contracts (Other Funds) decrease of \$1. Variance is attributable to the following:
HOMELAND SECURITY GRANT PROGRAM A.2.3	\$5,119,880	\$0	(\$5,119,880)	(100.0%)	GR Fund 01 decrease of \$1,767,844 due to 4 percent reduction. The Governor changed the State Administering Agency for this grant (State Homeland Security Program, CFDA 97.067.073) from DPS to the Office of the Governor.
SPECIAL INVESTIGATIONS A.3.1	\$67,403,286	\$63,397,742	(\$4,005,544)	(5.9%)	Variance is attributable to the following: GR Fund 01 decrease of \$2,535,354 due to 4 percent reduction. GR Fund 01 increase of \$64,924 due to Schedule C raises. GR Fund 01 reduction of \$360,983 for vehicle allocation. GR Fund 01 reduction of \$109,951 for reduced fuel cost. GR Fund 01 reduction of \$978,684 to the \$2,668,760 appropriated to implement HB 2053 relating to missing children (Colton's Law). Reduction is sufficient to fund just the salary and travel costs associated with the agency's implementation of HB 2053. See Section 3, No. 11c for more detail.
Total, Goal A, COMBAT CRIME AND TERRORISM	\$314,068,573	\$295,931,531	(\$18,137,042)	(5.8%)	Estimated Federal Funds decrease of \$85,496 in Public Safety Partnership and Community Grants (CFDA 16.710).
NETWORKED INTELLIGENCE B.1.1	\$15,968,174	\$12,820,174	(\$3,148,000)	(19.7%)	GR Fund 01 decrease of \$3,148,000 due to 4 percent reduction.
ROUTINE OPERATIONS B.1.2	\$66,276,282	\$59,294,928	(\$6,981,354)	(10.5%)	Variance is attributable to the following: GR Fund 01 reduction of \$7,500,000 due to removing the one-time funding for a Pilatus aircraft. GR Fund 01 increase of \$612,500 for fuel to operate the Pilatus GR Fund 01 reduction of \$2,430,812 due to removing the one-time funding for the Trans-Texas Intelligence Center. GR Fund 01 reduction of \$366,824 for vehicle allocation.

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
					Agency-requested transfer in \$2,703,782 out of GR Fund 01 from Strategy 3.2.1, Public Safety Communications to reverse a transfer made from this strategy in FY 2016. The GAA appropriated funding and capital budget authority for radios (\$4,273,256 in 2016 and \$4,254,949 in 2017). In both FY 2016 and FY 2017, \$2,674,170 of the radio cost was to have been financed with federal seized funds. However, as federal seized fund collections were not sufficient to pay for this portion of the agency's radio lease, DPS opted to use GR Fund 01 in strategy 2.1.2, Routine Operations to fund this expenditure in fiscal year 2016. DPS reports they assume there will be sufficient collections in fiscal year 2017 to fund the radio purchase.
EXTRAORDINARY OPERATIONS B.1.3	\$83,406,122	\$6,720,910	(\$76,685,212)	(91.9%)	Variance is attributable to the following: GR Fund 01 decrease of 79,645,212 to reflect the cost-sparing effects of adding 250 troopers to the border region by September 1, 2017. See Section 3, No. 2 for more information. GR Fund 01 increase of \$2,960,000 to provide overtime costs for Texas Rangers participating in Operation Secure Texas. These costs were originally funded out of Strategy 2.1.4, Recruitment, Retention, and Support as part of the \$72.0 million the 84th Legislature appropriated for "flexible funding". Except for this \$3.0 overtime item, recommendations reduce all the \$72.0 million in "flexible funding." See also Section 3, No. 2.
RECRUITMENT, RETENTION, AND SUPPORT B.1.4	\$322,250,277	\$274,831,466	(\$47,418,811)	(14.7%)	Variance is attributable to the following: GR Fund 01 decrease of \$572,018 due to 4 percent reduction. GR Fund 01 increase of \$1,100,084 for vehicle allocation. GR Fund 01 reduction of \$2,000,000 due to removing the one-time funding for the Multi-Use Training Facility. GR Fund 01 reduction of \$1,582,000 due to removing the one-time funding for the Regional Center for Public Safety Excellence at South Texas College. GR Fund 01 reduction of \$72,000,000 due to removing all "flexible funding" appropriated by the 84th Legislature. See Section 3, No. 2 as well as Appendix I for more information.

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
					GR Fund 01 increase of \$26,906,743 to pay the salary costs of the 250 additional troopers funded by the 84th Legislature. Because the additional troopers were added to the agency's payroll over the course of the 2016-17 biennium, the full costs of all the added troopers would not fully accrue until FY 2018. As such, recommendations fund the full salary costs for all the added troopers in the 2018-19 biennium.
					GR Fund 01 increase of \$728,380 to pay the salary costs of the additional Texas Ranger Divisions funded by the 84th Legislature. Because the personnel staffing the new Division were added to the agency's payroll over the course of the 2016-17 biennium, the full costs of all the added staff would not fully accrue until FY 2018. As such, recommendations fund the full salary costs for all the added staff in the 2018-19 biennium.
Total, Goal B, SECURE TEXAS	\$487,900,855	\$353,667,478	(\$134,233,377)	(27.5%)	
TRAFFIC ENFORCEMENT C.1.1	\$388,102,289	\$373,805,157	(\$14,297,132)	(3.7%)	Variance is attributable to the following: GR Fund 01 decrease of \$12,686,990 due to 4 percent reduction. GR Fund 01 increase of \$757,454 due to Schedule C raises. GR Fund 01 increase of \$698,525 for vehicle allocation. Transfer of \$2.0 million from this strategy to 6.1.1 to mitigate the agency's Driver License Division's funding shortfall. See Section 3, Nos. 9 and 10 for more detail.
COMMERCIAL VEHICLE ENFORCEMENT C.1.2	\$129,823,606	\$129,857,544	\$33,938	0.0%	Variance is attributable to the following: GR Fund 01 decrease of \$3,409,462 due to 4 percent reduction. GR Fund 01 increase of \$324,622 due to Schedule C raises. GR Fund 01 decrease of \$1,437,196 for vehicle allocation. GR Fund 01 reduction of \$248,252 for reduced fuel cost. Recommended Federal Funds increases of \$4,804,227 for estimated increases in the following grants:

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
					Motor Carrier Safety Assistance Program (CFDA 20.218) - recommended increase of \$1.7 million (note, LBB staff increased estimates for this grant by \$4.0 million to bring the estimate more into alignment with historic funding levels);
					Performance and Registration Information System (CFDA 20.231) - recommended increase of \$.5 million (note, LBB staff increased estimates for this grant by \$1.0 million to bring the estimate more into alignment with historic funding levels);
					Border Enforcement Grant (CFDA 20.233) - recommended increase of \$2.6 million estimated by the agency.
PUBLIC SAFETY COMMUNICATIONS C.2.1	\$33,908,338	\$34,612,308	\$703,970	2.1%	Interagency Contracts (Other Funds) decrease of \$1. Variance is attributable to the following: GR Fund 01 decrease of \$235,038 for vehicle allocation. Agency-requested transfer of \$2,703,782 out of GR Fund 01 from Strategy 2.1.2, Routine Operations. The GAA appropriated funding and capital budget authority for radios (\$4,273,256 in 2016 and \$4,254,949 in 2017). In both FY 2016 and FY 2017, \$2,674,170 of the radio cost was to have been financed with federal seized funds. However, as federal seized fund collections were not sufficient to pay for this portion of the agency's radio lease, DPS used GR Fund 01 in strategy 2.1.2, Routine Operations to fund this expenditure in fiscal year 2016. DPS reports they assume there will be sufficient collections in fiscal year 2017 to fund the radio purchase.
INTEROPERABILITY C.2.2	\$3,908,422	\$3,112,174	(\$796,248)	(20.4%)	Anticipated Federal Funds net increase of 3,642,790 primarily in seized/forfeited assets revenues from the Equitable Sharing Program (CFDA 16.922). See also Appendix A-2 for further information. This increase is offset by an estimated decrease of \$289,184 in State Homeland Security Program Grants (CFDA 97.067.073). Variance is attributable to the following: Recommendations swap GR Fund 01 with an equal amount of GR-D Emergency Radio Infrastructure Fund 5153. See Section 3, No. 23 for more detail.

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
					Anticipated Federal Funds decrease of \$796,248 from State & Local Implementation Grants (CFDA 11.549). Recommendations increase the agency's estimate for this grant by \$2.0 million to better align the recommended amount with the expected funding for this grant program. See also Section 3, No. 16, as well as Appendices B and B-1 for further detail.
Total, Goal C, ENHANCE PUBLIC SAFETY	\$555,742,655	\$541,387,183	(\$14,355,472)	(2.6%)	
EMERGENCY PREPAREDNESS D.1.1	\$20,317,639	\$17,193,383	(\$3,124,256)	(15.4%)	Variance is attributable to the following: GR Fund 01 decrease of \$253,197 for vehicle allocation. Anticipated Federal Funds decrease of \$2,871,060 for reductions in Interagency Hazardous Material Public Sector Training (CFDA 20.703), Emergency Management Performance Grants (CFDA 97.042), and the State Homeland Security Program (CFDA 97.067.073). Interagency Contracts (Other Funds) increase of \$1.
RESPONSE COORDINATION D.1.2	\$4,018,969	\$4,028,971	\$10,002	0.2%	Variance is attributable to the following: Anticipated Federal Funds increase of \$10,001 primarily associated with Emergency Management Performance Grants (CFDA 97.042). GR Fund 01 increase of \$1.
RECOVERY AND MITIGATION D.1.3	\$354,951,354	\$315,986,014	(\$38,965,340)	(11.0%)	Variance is attributable to the following: GR Fund 01 reduction of \$245,986 due to 4 percent reduction. Anticipated Federal Funds decrease of \$37,403,605 for estimated reductions in Public Assistance Grants (CFDA 97.036), Pre-disaster Mitigation (CFDA 97.047), and Repetitive Flood Claims (CFDA 97.092). These reductions are offset by estimated increases in Hazard Mitigation Grants (CFDA 97.039) and Fire Management Assistance Grants (CFDA 97.046).
STATE OPERATIONS CENTER D.1.4	\$20,617,443	\$22,528,629	\$1,911,186	9.3%	Fund 8000 (Governor's Emergency and Deficiency Grants) reduction of \$1,315,750 due to exigent and as-needed award basis. Variance is attributable to the following: Anticipated Federal Funds increase of \$1,911,185 attributable to Emergency Management Performance Grants (CFDA 97.042). GR Fund 01 increase of \$1.

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
Total, Goal D, EMERGENCY MANAGEMENT	\$399,905,405	\$359,736,997	(\$40,168,408)	(10.0%)	
CRIME LABORATORY SERVICES E.1.1	\$74,512,484	\$72,252,746	(\$2,259,738)	(3.0%)	<p>Variance is attributable to the following:</p> <p>GR Fund 01 reduction of \$7,999,666 for Sexual Assault Kit testing. See Section 3, No. 17 for further detail.</p> <p>GR Fund 01 increase of \$4,219,000 for the outsourced testing of backlogged Sexual Assault Kits submitted for testing after August 31, 2011. See Section 3, No. 17 for further detail.</p> <p>GR Fund 01 increase of \$48,398 for vehicle allocation.</p> <p>Anticipated Federal Funds increase of \$1,780,730 attributable to the Forensic DNA Backlog Reduction Program (CFDA 16.741). See also Section 3, No. 16.</p> <p>Decrease in Interagency Contracts of \$308,200 attributable to an estimated reduction in requests for blood alcohol testing equipment (breathalyzers) .</p>
CRIME RECORDS SERVICES E.1.2	\$97,793,897	\$79,228,850	(\$18,565,047)	(19.0%)	<p>Variance is attributable to the following:</p> <p>GR Fund 01 decrease of \$3,158,400 due to 4 percent reduction.</p> <p>GR Fund 01 increase of \$371,700 for vehicle allocation.</p> <p>GR Fund 01 increase of \$480,000 for NIBRS training MOF swap from GR-D Fund 116.</p> <p>GR-D Fund 116 decrease of \$480,000 for NIBRS training MOF swap to GR Fund 01.</p> <p>GR-D Fund 5153 decrease of \$16,378,348 for NIBRS grant program transfer to the Office of the Governor.</p> <p>Anticipated increase in Appropriated Receipts of \$600,001 primarily attributable to increased demand for criminal background checks. See also Section 3, No. 16.</p>
VICTIM & EMPLOYEE SUPPORT SERVICES E.1.3	\$2,231,572	\$2,231,572	\$0	0.0%	
REG SVCS ISSUANCE & MODERNIZATION E.2.1	\$27,435,269	\$27,930,582	\$495,313	1.8%	<p>Variance is attributable to the following:</p> <p>GR Fund 01 reduction of \$904,688 due to 4 percent reduction.</p>

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
					Increase in Appropriated Receipts of \$1.4 million attributable to increased demand for issuing certain licenses, such as License To Carry. See also Section 3, No. 16.
REGULATORY SERVICES COMPLIANCE E.2.2	\$25,396,202	\$25,189,925	(\$206,277)	(0.8%)	Variance is attributable to the following: GR Fund 01 reduction of \$441,312 due to 4 percent reduction. GR Fund 01 increase of \$235,035 for vehicle reallocation.
Total, Goal E, REGULATORY SERVICES	\$227,369,424	\$206,833,675	(\$20,535,749)	(9.0%)	
DRIVER LICENSE SERVICES F.1.1	\$239,545,393	\$232,094,437	(\$7,450,956)	(3.1%)	Variance is attributable to the following: GR Fund 01 reduction of \$7,384,776 due to 4 percent reduction. GR-related transfers totaling \$2,482,001 from the following strategies: Increase from transfer of \$2.0 million in GR Fund 01 from Strategy C.1.1, Traffic Enforcement, to mitigate the Driver License Division's (DLD) funding shortfall. See Section 3, No. 9 for more detail. Decrease from transfer of \$1.0 million in GR-D Fund 501 (Motorcycle Safety Education) to Strategy F.1.2, Safety Education, on request of the agency. Agency had erroneously transferred funds from this account to address the DLD's shortfall. However, this method of finance is dedicated for very specific purposes, and may not be used for general operations of the DLD. Increase from transfer of \$480,001 in GR Fund 01 from Strategy F.1.3, Enforcement and Compliance Services, for driver license strategy realignment.
					GR Fund 01 increase of \$15,000 for vehicle allocation GR Fund 01 increase of \$22,015 for driver license strategies realignment. GR Fund 1 decrease of \$2,585,196 for Driver License Improvement Plan one-time reduction items. See Section 3, Nos. 9 and 10 for further detail.
SAFETY EDUCATION F.1.2	\$9,482,902	\$9,482,902	\$0	0.0%	
ENFORCEMENT & COMPLIANCE SVCS F.1.3	\$41,646,593	\$41,164,592	(\$482,001)	(1.2%)	Variance is attributable to the following: GR Fund 01 reduction from transfer of \$482,001 to Strategy F.1.1, Driver License Services, for driver license strategy realignment.
Total, Goal F, DRIVER LICENSE SVCS & DRIVER SAFETY	\$290,674,888	\$282,741,931	(\$7,932,957)	(2.7%)	

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
HEADQUARTERS ADMINISTRATION G.1.1	\$56,769,821	\$55,942,302	(\$827,519)	(1.5%)	Variance is attributable to the following: GR Fund 01 reduction of \$646,520 due to 4 percent reduction. GR Fund 01 reduction of \$180,999 for vehicle reallocation.
REGIONAL ADMINISTRATION G.1.2	\$30,115,688	\$29,997,182	(\$118,506)	(0.4%)	Variance is attributable to the following: GR Fund 01 reduction of \$118,506 for vehicle reallocation.
INFORMATION TECHNOLOGY G.1.3	\$97,322,733	\$93,923,282	(\$3,399,451)	(3.5%)	Variance is attributable to the following: GR Fund 01 reduction of \$1,092,798 due to 4 percent reduction. GR Fund 01 reduction of \$86,433 for the Master Lease Purchasing Program.
FINANCIAL MANAGEMENT G.1.4	\$13,581,254	\$12,843,183	(\$738,071)	(5.4%)	GR Fund 01 reduction of \$2,220,220 to reduce the one-time funding for CAPPs deployment. See Section 3, No. 18 as well. Variance is attributable to the following: GR Fund 01 reduction of \$471,448 due to 4 percent reduction. GR Fund 01 increase of \$86,430 for the Master Lease Purchasing Program.
TRAINING ACADEMY AND DEVELOPMENT G.1.5	\$32,521,027	\$30,893,628	(\$1,627,399)	(5.0%)	Anticipated Federal Funds decrease of \$353,053 comprised of the following grants: Decrease of \$90,610 for State & Local Implementation Grant Program (CFDA 11.549) Decrease of \$21,208 for the Motor Carrier Safety Assistance Program (CFDA 20.218) Decrease of \$4,272 for the Emergency Management Performance Grants (CFDA 97.042) Decrease of \$236,965 for State Homeland Security Program (97.067.073) Increase of \$1 for the Public Assistance Grant Program (97.036) Increase of \$1 for the Hazard Mitigation Grant Program (97.039) Variance is attributable to the following: GR Fund 01 decrease of \$1,656,400 due to 4 percent reduction. GR Fund 01 increase of \$29,001 for vehicle reallocation.
FACILITIES MANAGEMENT G.1.6	\$76,237,299	\$59,698,636	(\$16,538,663)	(21.7%)	Variance is attributable to the following: GR Fund 01 reduction of \$2,870,231 due to 4 percent reduction.

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
					Decrease in General Obligation Bond Proceeds of \$13,668,432. Total General Obligation Bond Proceeds recommendation is \$19,907,188 and is budgeted for the following uses: \$7,274,348 for the El Paso Crime Laboratory from the remaining balance of the \$200.0 million approved by Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007; and \$12,632,840 for deferred maintenance (\$2,725,400 from the remaining balance of the \$15.0 million approved by Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, and \$9,907,440 from the remaining balance of the \$200.0 million approved by Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007). Total Funding for Deferred Maintenance: This strategy includes the \$14,908,645 in General Revenue Funds dedicated in Rider 40 for deferred maintenance. In combination with the G.O. Bond Proceeds for deferred maintenance cited above, recommendations for deferred maintenance total \$27,541,485. See also Section 3, No. 8.
Total, Goal G, AGENCY SERVICES AND SUPPORT	\$306,547,822	\$283,298,213	(\$23,249,609)	(7.6%)	
Grand Total, All Strategies	\$2,582,209,622	\$2,323,597,008	(\$258,612,614)	(10.0%)	

Department of Public Safety
Summary of Federal Funds - House
(Dollar amounts in Millions)

Appendix B

Program	Est 2016	Bud 2017	Rec 2018	Rec 2019	2016-17 Base	2018-19 Rec	2018-19 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Disaster Grants - Public Assistance	\$203.5	\$51.3	\$103.3	\$68.3	\$254.8	\$171.6	42.2%	(\$83.2)	(32.7%)
Hazard Mitigation Grant	\$52.7	\$38.4	\$83.0	\$45.3	\$91.1	\$128.3	31.6%	\$37.2	40.8%
Emergency Management Performance Grants	\$16.5	\$18.6	\$16.4	\$18.4	\$35.2	\$34.8	8.6%	(\$0.3)	(1.0%)
Border Enforcement Grant	\$12.1	\$14.4	\$14.5	\$14.5	\$26.4	\$29.1	7.2%	\$2.6	9.9%
Motor Carrier Safety Assistance Program	\$7.0	\$4.7	\$6.7	\$6.7	\$11.7	\$13.4	3.3%	\$1.7	14.8%
Fire Management Assistance Grant	\$0.0	\$0.0	\$7.0	\$3.0	\$0.0	\$10.0	2.5%	\$10.0	148,880.3%
Equitable Sharing Program	\$0.5	\$1.8	\$3.1	\$3.1	\$2.2	\$6.3	1.5%	\$4.1	184.9%
Forensic DNA Backlog Reduction Program	\$2.3	\$0.7	\$2.4	\$2.4	\$3.0	\$4.8	1.2%	\$1.8	59.9%
Pre-disaster Mitigation Grants	\$3.6	\$0.1	\$1.2	\$1.2	\$3.7	\$2.4	0.6%	(\$1.3)	(36.2%)
Interagency Hazardous Material Public Sector Training & Planning	\$1.4	\$1.4	\$1.2	\$1.2	\$2.8	\$2.3	0.6%	(\$0.5)	(17.1%)
State & Local Implementation Grant Program- Interoperability Planning	\$1.8	\$1.1	\$1.0	\$1.0	\$2.9	\$2.0	0.5%	(\$0.9)	(30.7%)
Performance & Registration Information Systems Management	\$0.5	\$0.0	\$0.5	\$0.5	\$0.5	\$1.0	0.2%	\$0.5	82.5%
High Intensity Drug Trafficking Areas (HIDTA) Program	\$0.1	\$0.1	\$0.1	\$0.1	\$0.3	\$0.3	0.1%	\$0.0	0.8%
State Homeland Security Program	\$6.1	\$0.0	\$0.0	\$0.0	\$6.1	\$0.0	0.0%	(\$6.1)	(100.0%)
All Other Grants	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.1)	(100.0%)
TOTAL:	\$308.3	\$132.5	\$240.3	\$165.7	\$440.7	\$406.0	100.0%	(\$34.7)	(7.9%)

CFDA No.	Program Name	FY 2012-13	FY 2014-15	FY 2016-17	FY 2018-19 Rec.	2018-19 Variance from 2016-17	CFDA Description / Explanation of Variance
97.039.000	Hazard Mitigation Grant	64,864,273	70,425,134	91,083,693	128,256,936	37,173,243	To provide funding support to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. Expenditures for the 2018-19 biennium are estimated to increase by 41 percent over the 2016-17 biennium. A major reason for this is that the Hazard Mitigation Grant Program lags about 2 years behind the Public Assistance Grant Program (CFDA 97.036) federal disaster declarations. Thus the large disaster declarations (i.e., Hurricane Ike) from FY 2009 are scheduled to close in 2019, generating large projected final payments to subrecipients for long term construction projects.
97.046.000	Fire Management Assistance Grant	63,223,502	3,755,181	6,705	9,989,127	9,982,422	Cost-sharing grants for the mitigation, management, and control of any fire on publicly (nonfederal) or privately owned forestland or grassland that threatens such destruction as would constitute a major disaster. Note, about half the federal funding for the Bastrop Memorial Day Fire in FY 2012 is included in this award, as is the federal funding for 52 other Texas fires in the same year. More recently, expenditures from this grant decreased from \$2.9 million in FY 2015 to \$7,250 in FY 2016 and \$2,511 in FY 2017. DPS estimates an increase to \$7.0 million in FY 2018 because in FY 2016 DPS received a FMAG award for the Hidden Pines/Bastrop wild fire, estimated to be about \$10.0 million. FMAGS have a 2 year period of availability. In FY 2016 and FY 2017 DPS was winding down FMAGs awarded in FY 2014.
16.922.000	Equitable Sharing Program	16,929,820	13,247,794	2,207,286	6,289,260	4,081,974	The Comprehensive Crime Control Act of 1984 authorized federal officials to implement a national asset forfeiture program. One of the most important provisions of asset forfeiture is the authorization to share federal forfeiture proceeds with cooperating state and local law enforcement agencies. The Department of Justice Asset Forfeiture Program serves not only to deter crime but also to provide valuable additional resources to state and local law enforcement agencies. Among the permissible uses of equitable sharing funds, priority should be given to supporting community policing activities, training, and law enforcement operations. Equitably shared funds must be used by law enforcement agencies for law enforcement purposes only.
20.233.000	Border Enforcement Grant	29,428,181	20,761,304	26,449,361	29,056,386	2,607,025	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.

16.741.000	Forensic DNA Backlog Reduction Program	6,176,057	5,610,738	2,973,966	4,754,696	1,780,730	To assist eligible states and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples 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.
20.218.000	Motor Carrier Safety Assistance Program	19,485,334	15,153,856	11,669,895	13,393,979	1,724,084	To provide financial assistance to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles. The goal is to increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.
20.231.000	Performance & Registration Information Systems Management	-	700,000	548,090	1,000,000	451,910	"PRISM" - a federal-State partnership to help keep unsafe carriers off the road. To help states establish information systems connections between state commercial vehicle registration and FMCSA's safety databases. These connections provide states with up-to-date information on carriers' safety status when carriers try to register or renew registrations with the state.
95.001.000	High Intensity Drug Trafficking Areas (HIDTA) Program	1,495,403	763,831	258,150	260,183	2,033	To reduce drug trafficking and drug production in the United States by facilitating cooperation and intelligence sharing among law enforcement agencies and support 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.
11.555.000	Public Safety Interoperable Communications Grant Program	10,983,152	-	-	-	-	To assist public safety agencies in the advancement of interoperable communications. Texas share of the \$968.4 million total in one-time grant funds to enhance interoperable communications projects in the 56 States and Territories. Grants used to assist public safety agencies in the acquisition of, planning and coordination of, deployment of, or training for the use of interoperable communications systems. These grants had a special condition that required the States and Territories to have an approved Statewide Communication Interoperability Plan (SCIP).
16.111.001	Joint Law Enforcement Operations	147,078	-	-	-	-	Reimbursements paid to state and local law enforcement agencies from federal seizing agencies such as DEA or FBI to reimburse expenses incurred in joint law enforcement operations, such as overtime, travel, fuel, training, and equipment.
16.554.000	National Crime History Improvement	1,382,819	-	-	-	-	To enhance the quality and completeness of the nation's criminal history record systems.
16.803.000	Byrne Justice Grants - Stimulus	5,392,715	-	-	-	-	To support all components of the criminal justice system from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

20.234.000	Safety Data Improvement Project	-	230,484	-	-	-	To improve the overall quality of commercial motor vehicle data, and to improve the timeliness, efficiency, accuracy, and completeness of state processes and systems used to collect, analyze, and report large truck and bus crash and inspection data.
20.238.000	Commercial Informat DL System	1,490,688	323,648	-	-	-	Discontinued item. Was a discretionary grant program that provided funding to upgrade states' commercial driver licensing information systems to make them compatible with the new modernized CDLIS specifications.
21.000.000	National Foreclosure Mitigation Counseling Program	-	812,629	-	-	-	To address the nationwide foreclosure crisis by dramatically increasing the availability of housing counseling for families at risk of foreclosure. NeighborWorks America distributes funds to competitively selected grantee organizations, which in turn provide the
97.008.000	Urban Area Security Initiative-non profit	1,509,275	439,041	-	-	-	To provide funding for target hardening, other physical security enhancements, and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas.
97.032.000	Crisis Counseling	162,477	-	-	-	-	To provide supplemental funding for technical assistance and training as well as short-term crisis counseling services to individuals impacted by a Presidentially-declared major disaster that includes Individual Assistance grants.
97.052.000	Emergency Operations Centers	5,714,246	717,762	-	-	-	To improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. Also provides funding for construction or renovation of a government's principal EOC. Note, these are pass-through funds to subrecipients.
97.055.000	Interoperable Communications Equipment	3,177,314	-	-	-	-	To provide governance, planning, training and exercise funding to carry out initiatives to improve interoperable emergency communications. All activities proposed under the program must be integral to the grantee's approved Statewide Communication Interoperability Plan (SCIP).
97.067.000	Homeland Security Grant Program	16,950,788	-	-	-	-	To assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities.

97.067.008	Urban Area Security Initiative	263,825,170	80,468,417	-	-	-	Part of the HSGP. To fund the 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. The drop between 2012-13 and 2014-15 is attributable to a balance issue. According to the Tracking Schedule, DPS received large awards in FYs 2009, 2010, and 2011 and expended them in the 12-13 biennium, increasing that bienniums' expenditures.
97.067.053	Citizen Corp Program	1,736,352	68,083	-	-	-	No longer funded as discrete grant program. But funds are allowable for encouraged activities and costs under the FY 2012 HSGP.
97.067.067	Operation Stone Garden	54,145,828	46,480,986	-	-	-	Part of the HSGP. OPSG supports enhanced cooperation and coordination among law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders. The drop between 2014-15 and 2016-17 appears to be a balance issue, where awards prior to the FY 2014-15 biennium were expended in the 2014-15 biennium. According to the Tracking Schedule, the agency doesn't anticipate a decline in the award amount. OPSG funds are allocated based on risk-based prioritization using a U.S. Customs and Border Protection Sector-specific border risk methodology. Factors considered include, but are not limited to: threat, vulnerability, miles of border, and other border-specific "law enforcement intelligence."
97.067.071	Metro Medical Response System	10,423,169	315,177	-	-	-	No longer funded as discrete grant program. But funds are allowable for encouraged activities and costs under the FY 2012 HSGP.
97.075.000	Raid & Transit Security Grant Program	2,048,321	-	-	-	-	To support transportation security for critical transit infrastructure (including bus, ferry, and rail systems) to strengthen the nation's critical transit infrastructure against risks associated with potential terrorist attacks.
97.078.000	Buffer Zone Protection Plan	9,077,947	39,714	-	-	-	To increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority Critical Infrastructure and Key Resource assets through planning and equipment acquisition.
97.082.000	Earthquake Hazards Reduction State Assistance	37,485	-	-	-	-	To support costs associated with providing guidance, technology transfer, and assistance to States and local communities with earthquake and other hazard mitigation activities
97.089.000	Driver License Security Grant	3,498,611	885,796	-	-	-	This program provides funding to prevent terrorism, reduce fraud and improve the reliability and accuracy of personal identification documents that states and territories issue. The program is intended to address a key recommendation of the 9/11 Commission to improve the integrity and security of State-issued driver's licenses (DL) and identification cards (IC). Federal funding for REAL ID ceased in FY 2011.

97.107.000	National Incident Management System	40,000	-	-	-	-	To advance the nation's preparedness and implementation of the NIMS through the development and deployment of consistent systems for the request, dispatch, use, and return of resources needed to support local capabilities, and change outcomes for survivors. These systems form a national mutual aid network that can help to build, sustain, and deliver the core capabilities needed to achieve the National Preparedness Goal.
97.111.000	Regional Catastrophic Preparedness Grant Program	6,580,434	2,282,756	-	-	-	To support co-ordination of regional, all-hazard planning for catastrophic events, including the development of all necessary integrated planning communities, plans, protocols, and procedures. To allow jurisdictions to determine how to improve their catastrophic planning processes through "Fix, Build, and Resource": fix shortcomings in existing plans; build regional planning processes and planning communities; and link operational needs identified in plans to resource allocation, including homeland security grant programs.
97.120.000	HS: Border Interoperability Demonstration Projects	1,735,065	18,759	-	-	-	Texas (McAllen) was one of 7 border states awarded funding to address the interoperable communications needs of police officers, firefighters, emergency medical technicians, National Guard, and other emergency response providers in border regions. This Texas award was specifically for the "Rio Grande Valley Border Interoperability Regional Project."
97.092.000	Repetitive Flood Claims	431,900	1,249,196	1,918	-	(1,918)	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.
16.579.008	Domestic Marijuana Eradication	418,771	707,525	19,195	-	(19,195)	Grants to deter the cultivation of marijuana in the United States by providing direct support to state and local cannabis eradication efforts.
16.710.000	Public Safety Partnership and Community	-	6,812	85,496	-	(85,496)	"COPS" grants to advance the practice of community policing as an effective strategy in communities' efforts to improve public safety by shifting resources to preventing crime; developing training and technical assistance to enhance law enforcement officers problem-solving and community interaction skills; and promoting collaboration between law enforcement and community members.
97.042.000	Emergency Management Performance Grants	32,579,336	46,321,165	35,168,579	34,828,578	(340,001)	To support a comprehensive, all-hazard emergency preparedness system by building and sustaining certain core capabilities, such as strengthening a state or community's emergency management governance structures; updating and approving specific emergency plans; and designing and conducting readiness exercises.

20.703.000	Interagency Hazardous Material Public Sector Training & Planning	2,221,707	2,355,106	2,778,898	2,302,959	(475,939)	To assist in developing, improving and implementing emergency response plans under EPCRA and to stimulate support for training of Public Sector employees to respond to accidents and incidents involving hazardous materials.
11.549.000	State & Local Implementation Grant Program- Interoperability Planning	-	3,308,667	2,886,858	2,000,000	(886,858)	To identify, plan, and implement the most efficient way 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. Note, this grant award and the awards noted in CFDA's 11.555 and 97.120 are one time grants for projects to establish/enhance interoperability capabilities. DPS received one award in 2014 for \$5.5 million. There is the possibility of additional federal funding becoming available as the federal government rolls out its public safety broadband expansion.
97.047.000	Pre-disaster Mitigation	4,326,317	2,711,403	3,692,981	2,356,976	(1,336,005)	To support pre-disaster mitigation planning and projects primarily addressing natural hazards to reduce injuries, loss of life, and damage and destruction to property from natural hazards.
97.067.073	State Homeland Security Program	121,410,962	47,916,704	6,143,216	-	(6,143,216)	Part of the HSGP. 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. The drop between 2012-13 and 2014-15 appears to be a balance issue, where grants awarded prior to 2013-13 were expended in 2012-13. SAA status moved to Governor's Office starting in FY 2016.
97.036.000	Public Assistance Grants	305,756,157	241,579,611	254,771,625	171,550,281	(83,221,344)	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.
TOTAL FEDERAL FUNDS Percent Change from Prev. Biennium:		\$ 1,068,806,654 N/A	\$ 609,657,279 -43.0%	\$ 440,745,912 -27.7%	\$ 406,039,361 -7.9%	\$ (34,706,551)	

**Department of Public Safety
Performance Measure Highlights - House**

Appendix D

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> Number of Arrests for Narcotics Violations <p><i>Measure Explanation: The increase in the number of narcotics arrests in 2016 is attributed to the large number of defendants arrested after the culmination of several long-term drug investigations.</i></p>	1,835	2,078	1,700	1,800	1,800
<ul style="list-style-type: none"> Number of Cameras Deployed <p><i>Measure Explanation: The number of operational portable surveillance cameras used for the detection of criminal activity installed within border counties as of the last day of the reporting period. Border counties are defined in the General Appropriations Bill (2018-19 biennium), Article IX.</i></p>	2,256	4,245	3,215	4,000	4,250
<ul style="list-style-type: none"> Percent of the State Population Covered by Hazard Mitigation Plans <p><i>Measure Explanation: The percentage of the state population living in a county or jurisdiction with a FEMA approved hazard mitigation plan. DPS reports a majority of the top 20 most populated counties have completed their plans and have had them approved by FEMA.</i></p>	64.1%	87%	85%	80%	78%
<ul style="list-style-type: none"> Number of Offender DNA Profiles Completed <p><i>Measure Explanation: The total number of convicted offender DNA profiles for which DNA analysis has been conducted and the profile entered into the Combined DNA Index System (CODIS).</i></p>	50,650	43,175	47,000	47,000	47,000
<ul style="list-style-type: none"> Number of Law Enforcement Agencies Reporting NIBRS Crime Data <p><i>Measure Explanation: Indicates the number of law enforcement agencies in the state that report National Incident Based Reporting System (NIBRS) data. NIBRS is a voluntary Federal Bureau of Investigation-managed incident-based crime reporting system through which data is collected from law enforcement agencies on each single crime occurrence.</i></p>	78	86	127	168	208
<ul style="list-style-type: none"> Percent of State Population Covered by NIBRS <p><i>Measure Explanation: The measure of the percentage of the state population in National Incident Based Reporting System-reporting jurisdictions as a percentage of the state population as a whole.</i></p>	13.3%	13.9%	16%	18%	21%
<ul style="list-style-type: none"> Handgun Licensing: Number of Original and Renewal Licenses Issued <p><i>Measure Explanation: Growth in the number of original and renewal handgun licenses issued is anticipated to continue. There has been a significant increase in license holders since January 2016, and DPS assumes those licensees will continue renewing licenses through the next biennium.</i></p>	169,358	270,061	218,443	150,000	150,000

Department of Public Safety
Summary of Ten Percent Biennial Base Reduction Options - House

Appendix E

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in LBB Recs?
			GR & GR-D	All Funds	FTEs			
1)	OGC Administrative Cuts	Cancel online legal research services and paper legal publications, issue a hiring and salary freeze for 4.0 legal staff FTEs, and reduce OGC staff by 4.0 FTE	\$883,278	\$883,278	8.0	\$252,250	N/A	No
2)	Finance Division hiring freeze and contract services	Maintain vacancy rate at March 2016 levels and reduce the use of contracted services to \$2,800 per month.	\$711,570	\$711,570	0.0	\$0	N/A	No
3)	Regulatory Services Division Reductions	Freeze hiring and salaries of personnel and eliminate 46.7 FTEs who perform application, registration, and certification processing, license issuance, customer service, and business operations for regulatory programs.	\$3,440,315	\$3,440,315	46.7	\$0	N/A	No
4)	Information Technology Reductions	Reduction to the Geographic Information System TxMap, Discontinue use of IBM Mainframe Software, reduce maintenance and service funds to the Satellite Space HUB, eliminate the space segment from the Sattelite Space system, discontinue use of agency Microsoft License agreement, and renewal of Palo Alto 7050 firewall license.	\$7,132,254	\$7,132,254	0.0	\$0	N/A	No
5)	Texas Highway Patrol Service Reductions	Reduce 321 Texas Highway Patrol FTEs throughout the state.	\$46,553,962	\$46,553,962	321.0	\$0	N/A	No
6)	Service Reductions (FTEs - layoffs) - LES	FTE reductions and reduced expenditures as a result of fewer cases worked.	\$8,064,924	\$8,064,924	47.8	\$2,714,400	N/A	No
7)	Texas Ranger Division Service Reductions	Eliminate 8.1 positions within the Texas Ranger Division and reduce funding to Operation Drawbridge.	\$4,243,802	\$4,243,802	8.1	\$0	N/A	No
8)	Service Reduction (Other) - ICT	FTE and travel cost reductions.	\$1,978,540	\$1,978,540	15.5	\$0	N/A	No
9)	Driver License Division Service Reductions	Reduce Driver License Division workforce by 126.7 FTEs and make other service reductions.	\$18,875,158	\$18,875,158	126.7	\$0	N/A	No
10)	Criminal Investigations Division Service Reduction	Reduce 111 FTEs within the Criminal Investigations Division.	\$13,825,260	\$13,825,260	111.0	\$0	N/A	No
11)	Deferred Maintenance Reduction	Reduce deferred maintenance budget by \$4.8 million.	\$4,827,211	\$4,827,211	0.0	\$0	N/A	No
12)	Emergency Management Division Service Reductions	Eliminate 5.4 FTEs within the Texas Department of Emergency Management.	\$747,801	\$747,801	5.4	\$0	N/A	No

Department of Public Safety
Summary of Ten Percent Biennial Base Reduction Options - House

Appendix E

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in LBB Recs?
			GR & GR-D	All Funds	FTEs			
13)	Service Reduction (Other) - AOD	Reduce aircraft flying hours.	\$2,815,555	\$2,815,555	0.0	\$0	N/A	No
14)	Texas Military Forces Contract Reduction	Reduce funding for the Texas Military Forces contract and eliminate 20.2 FTEs.	\$2,236,448	\$2,236,448	20.2	\$0	N/A	No
15)	Service Reduction (Other) - ETR	Reduce starting recruit number across four schools or one scheduled in fiscal year 2018. Additional 5% reduction could come from any savings between recruits starting and graduating resulting from attrition.	\$4,233,682	\$4,233,682	0.0	\$0	N/A	No
TOTAL, 10% Reduction Options			\$120,569,760	\$120,569,760	710.4	\$2,966,650		

Revenue Collected or Distributed - Fiscal Years 2016 and 2017												
		Appropriated	Unappropriated									
		General Revenue	General Revenue	Texas Mobility Fund	Fund For Veterans' Assistance	Motorcycle Education Fund	Glenda Dawson Donate Life TX Registry	Breath Alcohol Testing Fund	Emergency Radio Infrastructure	Trauma Fac. & EMS Fd	TOTAL Appropriated & Unappropriated	Trust
		0001	0001	0365	0368	0501	0801	5013	5153	5111		
Combat Crime and Terrorism												
Court Costs			\$451,365					\$1,840,224	\$18,436,796		\$ 20,728,385	
Controlled Substance Act - State Seized 40%/60%		\$1,991,190	\$6,046,517								\$ 8,037,707	
Enhance Public Safety												
Improve Highway Safety in Texas												
Motor Carrier Act Penalties				\$5,579,894							\$ 5,579,894	
Regulatory Agency Services												
Crime Laboratory Services												
Reimbursement Drug Cases Examined		\$2,774,343									\$ 2,774,343	
Crime Records Services		\$68,020,965	\$1,104,519								\$ 69,125,484	\$26,815,290
Texas.gov Fees - Crime Records			\$770,659								\$ 770,659	
Driver License												
Driver Responsibility Prog Rider			\$146,239,096							\$146,239,096	\$ 292,478,191	
Driver Responsibility 1%		\$1,320,277	\$1,864,056								\$ 3,184,333	
Driver Responsibility Vendor Fee		\$11,890,118									\$ 11,890,118	
Donations			\$716,461		\$2,838,937		\$994,516				\$ 4,549,914	
Fees & Licenses		\$68,109	\$36,651,933	\$402,125,958		\$2,449,172					\$ 441,295,172	
Texas.gov Fees - Driver License			\$72,609,049								\$ 72,609,049	
Regulatory Services Division												
Motor Vehicle Inspection Fees				\$2,038,300							\$ 2,038,300	
Texas.gov Fees - Motor Vehicle Inspection			\$28,197,800								\$ 28,197,800	
Concealed Handgun			\$51,534,651								\$ 51,534,651	
Texas.gov Fees - Concealed Handgun			\$3,267,279								\$ 3,267,279	
Controlled Substances			\$247,425								\$ 247,425	
Sale of Prescription Pads		\$1,583,647									\$ 1,583,647	
Metal Recycling			\$726,056								\$ 726,056	
Private Security Rider		\$1,956,126	\$15,410,711								\$ 17,366,837	
Fees		\$243,000									\$ 243,000	
Texas.gov Fees - Other			\$47,362								\$ 47,362	
Miscellaneous Revenue												
Other Miscellaneous Revenue		\$14,721,906	\$12,833,502								\$ 27,555,408	
		\$ 104,569,682	\$ 378,718,440	\$ 409,744,152	\$ 2,838,937	\$ 2,449,172	\$ 994,516	\$ 1,840,224	\$ 18,436,796	\$ 146,239,096	\$ 1,065,831,015	\$ 26,815,290

OVERVIEW OF SELECTED REGULATORY PROGRAMS

The Department of Public Safety (DPS) Regulatory Services Division (RSD) oversees and regulates nine program areas throughout the state: 1) License to Carry Handguns; 2) Texas Metals Program; 3) Vehicle Inspection; 4) Precursor Chemical Laboratory Apparatus; 5) Commissioned Online Prescription System; 6) Compassionate Use Program; 7) Capitol Access Pass Program; 8) Ignition Interlock Devices; and 9) Private Security. The 2016–17 appropriation for RSD is \$52.5 million in All Funds, and an authorized staffing level of 365.0 full-time equivalent positions.

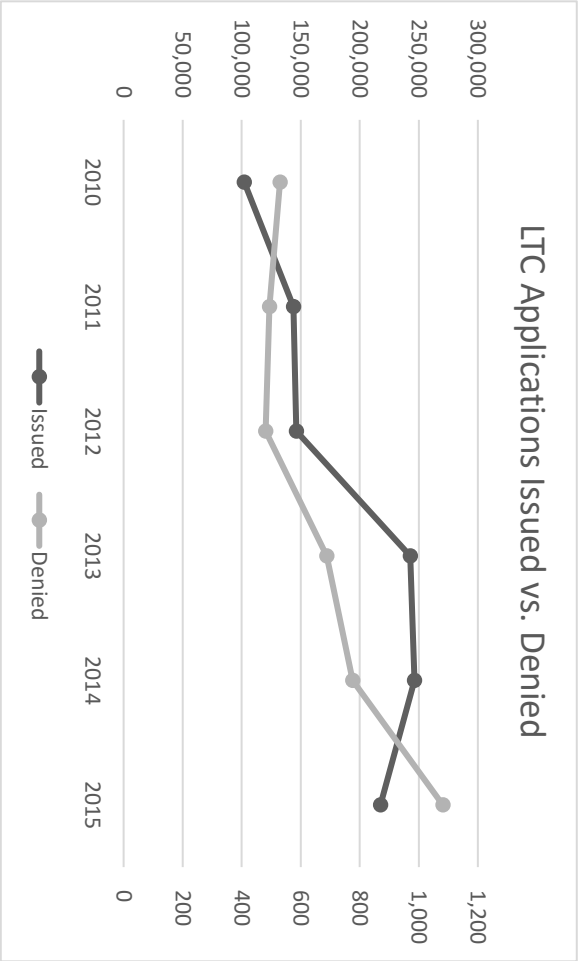
This overview focuses on two program areas: License to Carry Handguns and the Texas Metals Program.

LICENSE TO CARRY HANDGUNS

DPS administers the License to Carry (LTC) program under the authority of Texas Government Code Chapter 411, Subchapter H. When processing LTC applications, RSD screens based on the following criteria: 1) expired instructor license paperwork; 2) potential fraudulent or altered supporting documents; 3) complaints made regarding the applicant; and 4) any potential criminal acts with which the applicant could have been involved. The volume of LTC applications received by DPS has increased over time, as shown in Figure 1. At the end of calendar year 2015 there were 937,419 active licenses and 3,458 certified instructors. Additionally, in April 2016, DPS reported 1,017,618 active handgun license holders in Texas, an increase of 120 percent since December 2010.

Figure 1 shows the changes in licenses issued and denied from calendar years 2010 to 2015.

FIGURE 1
LICENSE TO CARRY APPLICATIONS ISSUED AND DENIED
CALENDAR YEARS 2010 TO 2015



Source: Department of Public Safety

In its 2018–19 Legislative Appropriations Request, DPS requested a performance measure target reduction for “The Percent of Original Handgun Licenses Issued Within 60 Days” from 100 percent to 62 percent. Based on the agency’s 2016 actual performance, recommendations reduce the target for this measure to 80 percent. DPS also requested a target reduction for “Number of Days to Issue a Renewal Handgun License,” which is 45 days, from 100 percent to 62 percent. Based on the agency’s 2016 actual performance, recommendations reduce the target for this measure to 90 percent.

TEXAS METALS PROGRAM

In January 2016, the agency adopted new rules requiring Metal Recycling Entities (MREs) to participate in an online metals training as part of the application process to obtain an original two-year certificate and to renew a certificate. This training is accessible to local law enforcement agencies throughout the state.

DPS administers the Texas Metals Program under the authority of the Texas Administrative Code, Title 37, Part 1, Chapter 36 and the Texas Occupations Code, Chapter 1956. Through this program, DPS registers all MREs throughout the state. Each applicant must register with DPS and maintain current mailing and principal place of business address as well as a current and valid email address. DPS is required to maintain a list of all registered MREs on its internet website. Due to the number of potentially harmful elements at MREs, DPS implements certain measures to ensure that each MRE adheres to safety standards, provided by statute.

Figure 2 shows the number of applications and active Metal Recycling Entities for fiscal years 2014 and 2015.

FIGURE 2
METAL RECYCLING ENTITY APPLICATIONS AND ACTIVE LOCATIONS
FISCAL YEARS 2014 TO 2015

	2014	2015
Applications Approved	378	416
Active Dealers	538	528
Active Locations	934	898
Criminal Inspections	548	507
Criminal Investigations	51	42
Arrests	18	24

Source: Department of Public Safety

DPS allows local law enforcement agencies to report metals theft through its Texas Online Metals database and requires all MREs to view reported thefts before uploading transactions. However, local law enforcement agencies are not required to report to DPS instances of theft at MREs. The agency reports that it works collaboratively with larger law enforcement agencies throughout the state to combat metals theft and fraud. In rural areas and in collaboration with smaller police departments, DPS Special Agents handle most metals theft investigations. Because local law enforcement agencies are not required to report theft at MREs to DPS, the agency is unable to account for all instances of theft that occur at MREs throughout the state and cannot identify which metals are stolen most frequently.

An option to improve the agency’s monitoring capacity of stolen metals is to amend the Texas Occupations Code, Chapter 1956, to require law enforcement agencies to report metals theft through DPS’ Texas Online Metals database. This would ensure a full and accurate listing of stolen metals is maintained in a central database to provide greater oversight to DPS, local law enforcement agencies, and MREs.