



LEGISLATIVE BUDGET BOARD

Border Security Update

**PRESENTED TO HOUSE APPROPRIATIONS SUBCOMMITTEE ON I, IV, AND V
LEGISLATIVE BUDGET BOARD STAFF**

APRIL 2018

Statement of Interim Charge

Continue to evaluate the effectiveness of state agencies' use of funds appropriated during the 85th Legislative Session for border security operations. Examine existing data and reporting on border security metrics. Monitor federal efforts to enhance security along the Texas-Mexico border to ensure that state resources are utilized optimally.

Article IX, Section 7.11, General Appropriations Act For the 2018-19 Biennium

- (a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, Office of the Attorney General, Soil and Water Conservation Board, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance indicators for border security as of February 28th and August 31st of each fiscal year to the Legislative Budget Board.
- (b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Texas Government Code, Section 772.0071, or hunting and fishing laws related to poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in counties:
 - (1) adjacent to or a portion of which is located within 20 miles of an international border; or
 - (2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or
 - (3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).
- (c) This report shall be provided not later than 30 days after the reporting period specified in Subsection (a) and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:
 - (1) expended amounts and performance indicators for activities related to enforcing laws listed in Subsection (b) that occur:
 - (A) in each county in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws in these counties, and
 - (B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors;
 - (2) the method of finance of budgeted and expended amounts;
 - (3) the object of expense of budgeted and expended amounts; and
 - (4) regular and overtime pay.

Art IX, 7.11 Border Expenditure and Performance Data Collection

- Expenditure data collected beginning in FY2016
- Performance data collected beginning in FY2017
- First six months of FY2018 submitted in March 2018, and is currently being reviewed
- Expenditure and performance data is being prepared for online access on the LBB website as a Tableau interactive graphic
- Data will be graphically displayed and can be user-modified to view by fiscal year, agency, object of expense, performance category, etc.

Border Security All Funds Expenditures by Agency (in Millions)

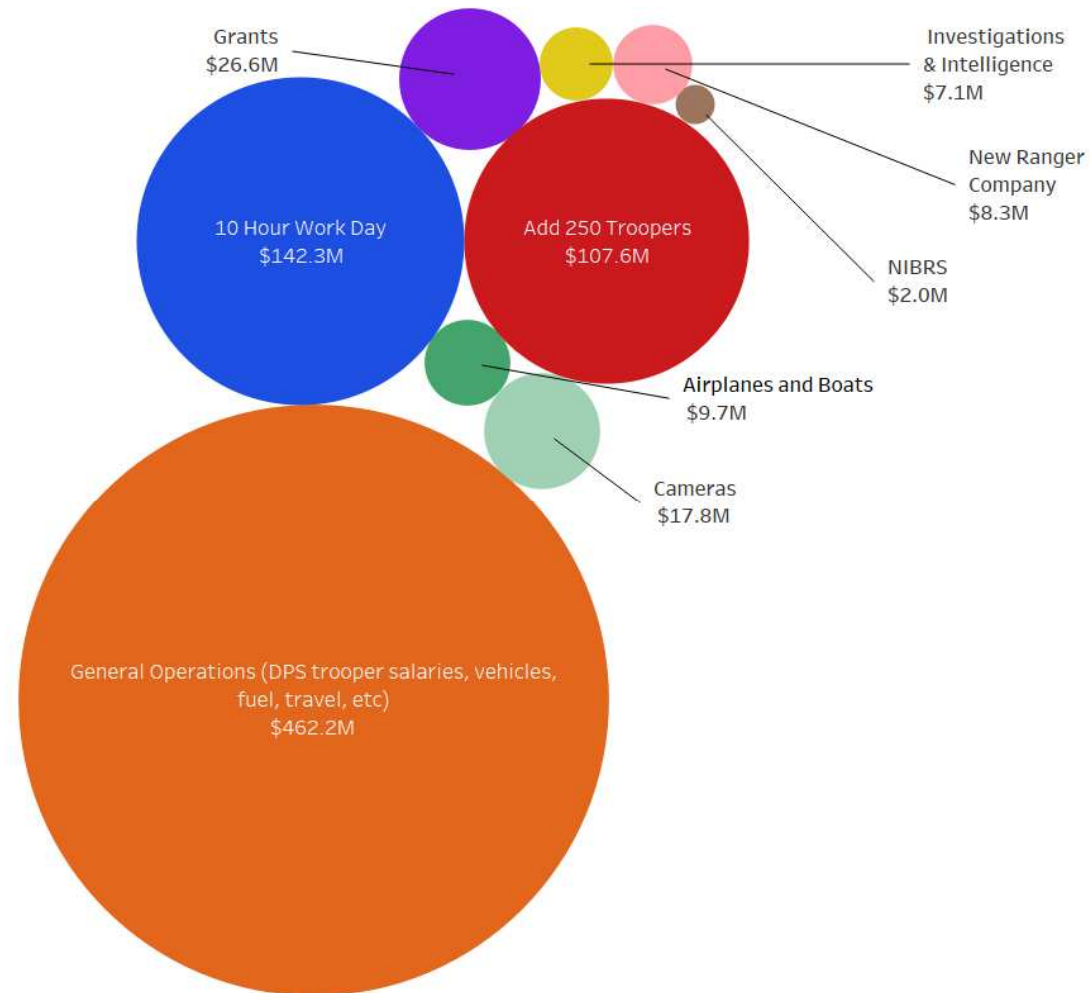
Agency	2016-17 Appropriations	2016-17 Expenditures in Border Counties	2016-17 Expenditures in Non- Border Counties	Total Expenditures
Department of Public Safety	\$749.9	\$378.7	\$299.7 ¹	\$678.5
Trusted Programs Within the Office of the Governor	\$38.4	\$20.1	\$26.1 ²	\$46.2
Texas Military Department	\$ -	\$36.1	\$ -	\$36.1
Texas Parks and Wildlife Department	\$10.0	\$15.3	\$1.6	\$16.9
Office of the Attorney General	\$ -	\$2.6	\$0.5	\$3.1
Texas Department of Criminal Justice	\$0.5	\$1.0	\$0.6	\$1.6
Texas Alcoholic Beverage Commission	\$1.2	\$1.1	\$ -	\$1.1
Texas Commission on Law Enforcement	\$0.2	\$0.1	\$0.1	\$0.2
Total	\$800.0	\$455.1	\$328.6	\$783.7³
Totals may not sum due to rounding				

¹ Includes base funding from prior biennia and increase for a statewide trooper 10-hour workday.

² Grants are provided in both border and non-border counties and include National Incident-Based Reporting System grants, Anti-gang grants, and grants to local law enforcement entities, among others.

³ Reported expenditures may include funding not identified as part of the \$800.0 million appropriation for border security.

Overview of Expenditures for 2016-17 Biennium



State Appropriations for Border Security, FY 2018-19

Agency	Funding Item Purpose	Appropriated FY 2018-19
DPS	Border security-related base	\$428.4
DPS	51-Hour Work Week	\$145.6
DPS	Additional 250 Troopers and Support Staff	\$97.1
DPS	Extraordinary Operations (Surge)	\$8.8
DPS	Equipment	\$7.0
DPS	Border Auto Theft Information Center	\$1.3
DPS	Penitas-Law Enforcement Center	\$3.2
DPS	NIBRS Training	\$0.7
Sub-total		\$694.3
TPWD	Baseline	\$11.4
TPWD	Game Wardens	\$10.6
TPWD	Extraordinary Operations (Surge)	\$7.0
TPWD	65-foot Vessel	\$4.0
Sub-total		\$33.0

Agency	Funding Item Purpose	Appropriated FY 2018-19
GOV	Prosecution resources (grants)	\$12.0
GOV	NIBRS Technology	\$11.3
GOV	Border Security Enforcement Activities	\$10.2
GOV	Anti-gang Activities	\$10.2
GOV	Sustain Year-round Flight Capability for Helicopters	\$6.0
GOV	Installation and Maintenance of Border Cameras	\$3.0
Sub-total		\$52.7
TABC	Baseline	\$5.7
TABC	Special Funding	\$1.2
Sub-total		\$6.9
TDCJ	Anti-gang program	\$1.6
TCOLE	Border	\$0.3
OAG	Border Prosecutions	\$2.6
TSWCB	Carrizo Cane Removal	\$3.0
DMV	Automobile Burglary and Theft Prevention Authority	\$5.6
TOTAL		\$800.0

National Guard Deployment

- In 2016-17, \$72.0 million in transitional funding was appropriated to support National Guard deployment as DPS was hiring and training 250 additional troopers for placement in the border regions.
- In 2018-19, DPS was appropriated \$8.8 million for a surge contingency; DPS has identified \$3.8 million for agency fuel and travel.
- The Governor has maintained National Guard deployment in FY 2018 which has been supported by the remaining \$5.0 million of surge contingency funding. DPS reports the \$5.0 million has been expended or encumbered at present.
- Through March 2018, 130 National Guardsmen were deployed to the Texas border.
- In April 2018, the President directed the US Secretary of Defense to request the deployment of National Guard personnel to the border. As of April 12, a total of 762 Texas National Guard troops were deployed.
- Deployment will increase by 300 each week until total deployment reaches 1,400.
- National Guard troops are assisting Customs and Border Patrol agents in surveillance and support roles.

Border Security Performance Data Collection

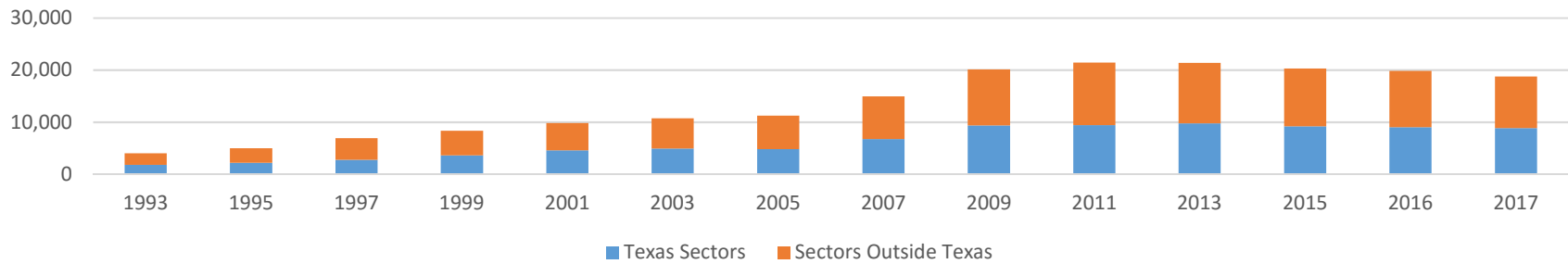
- After discussions with agency staff, LBB established approximately 80 performance indicators across 8 affected agencies.
- First year of performance data is FY 2017.

Sample Indicators	Border Counties	Non-border Counties
# of smuggling apprehensions resulting from camera detection	42,816	
# of events detected in aircraft	1,569	2,744
# of smuggling apprehensions made with watercraft	947	
# of smuggling apprehensions made with land support	6,005	13,138
Pounds of drugs seized with land support	74,440	13,373
# of intelligence referrals received that are acted upon	44,696	43,952
# of intelligence referrals resulting in apprehensions	42,198	
# of border crime cases filed with Governor's grants	2,598	3,969
# of border crime cases advancing to trial with Governor's grants	2,368	3,722

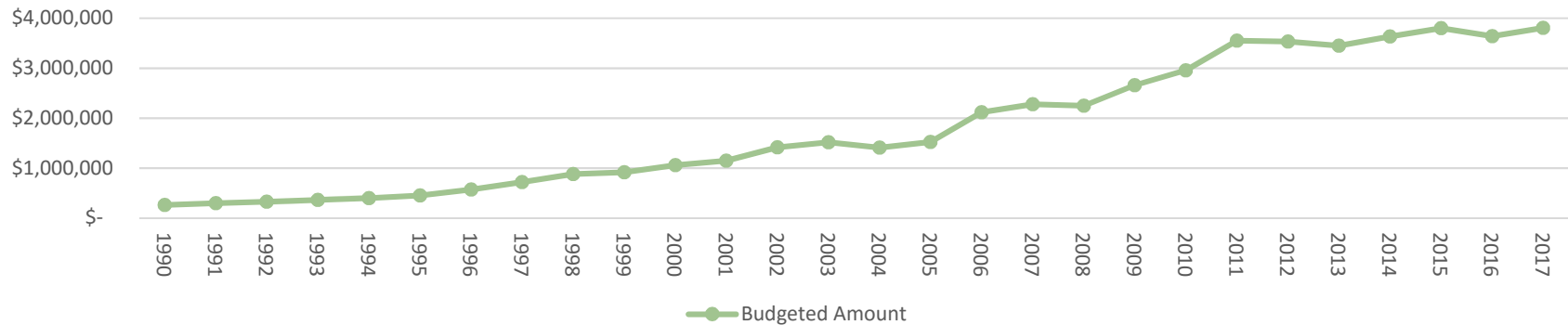
Federal Resources Detail

(Spending and Number of Border Patrol Agents)

Number of U.S. Border Patrol Agents



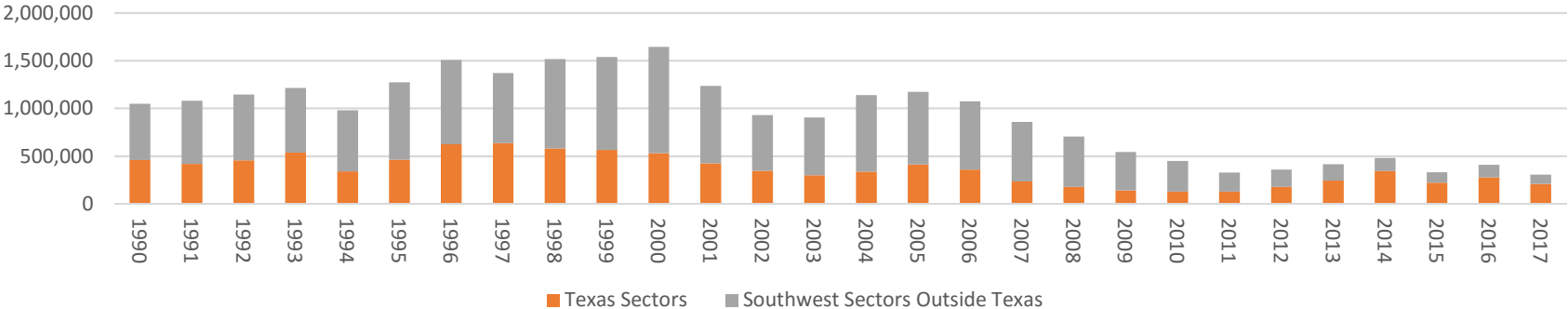
Border Patrol Budget by Federal Fiscal Year
(in Thousands)



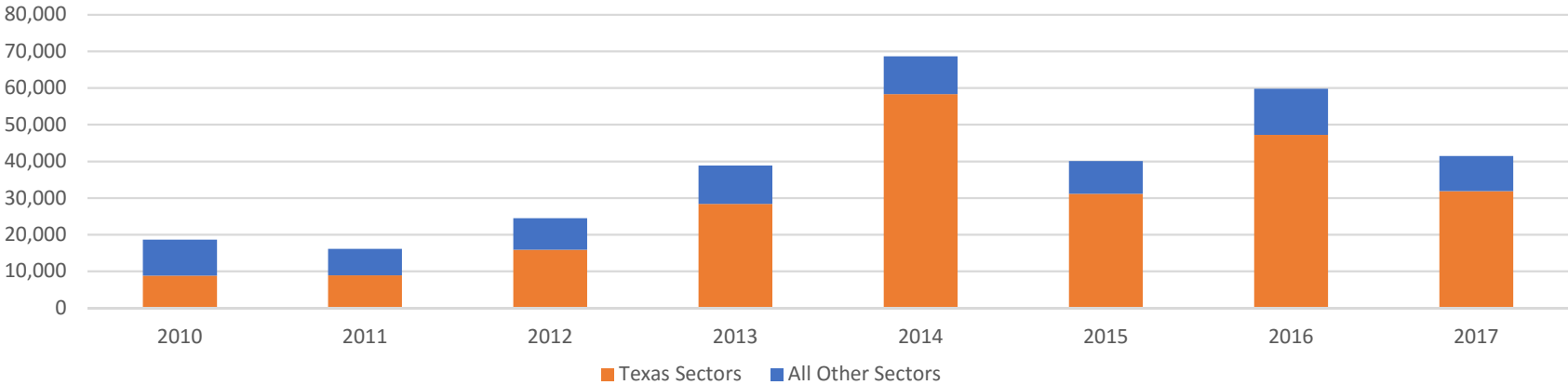
Data Source: U.S. Border Patrol

U.S. Border Patrol Apprehensions

Number of Illegal Alien Apprehensions By Federal Fiscal Year 1990-2017



Number of Unaccompanied Children Apprehensions by Federal Fiscal Year 2010-2017



Data Source: U.S. Border Patrol



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

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