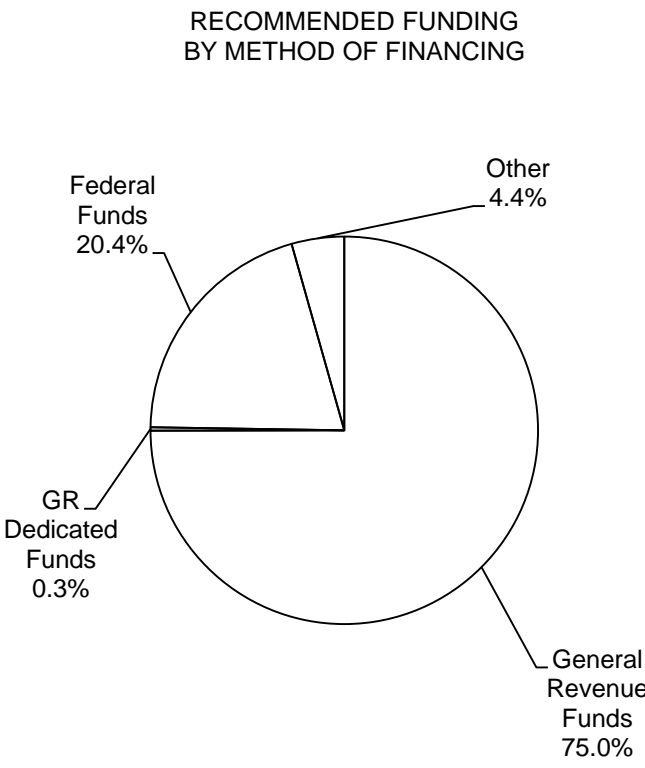


Section 1

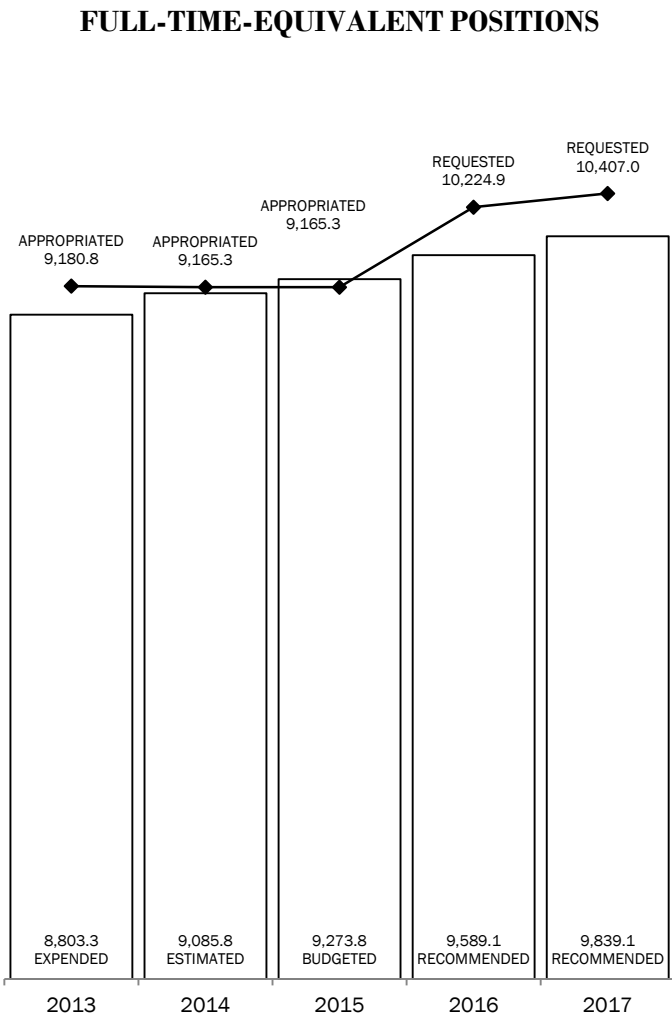
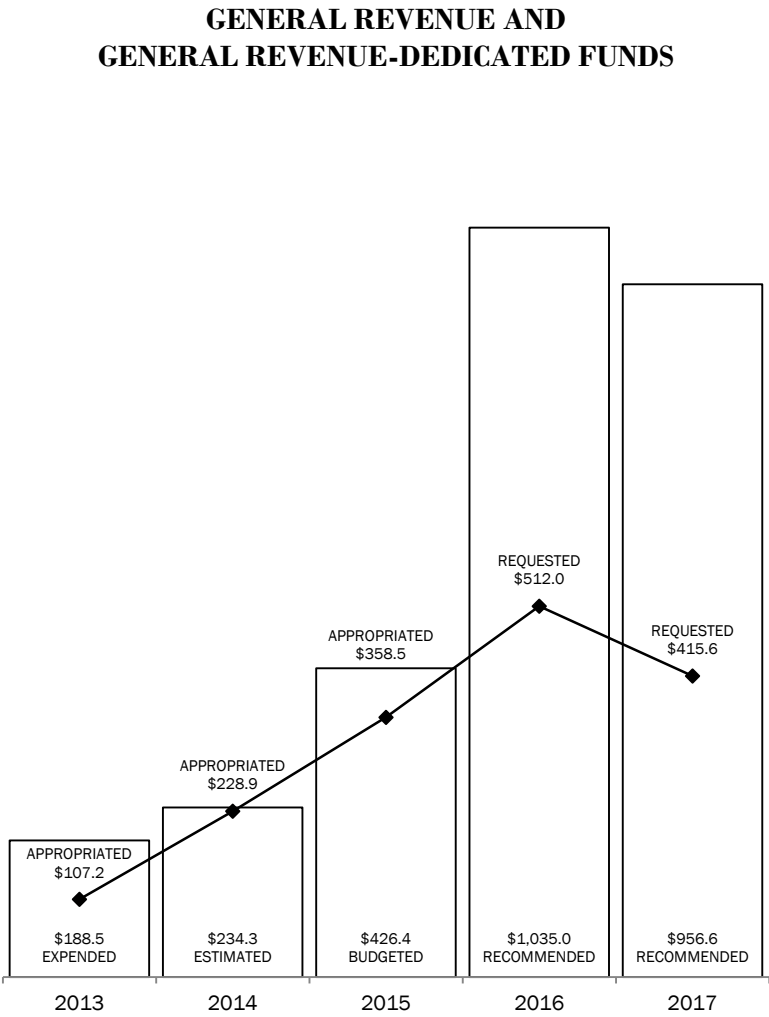
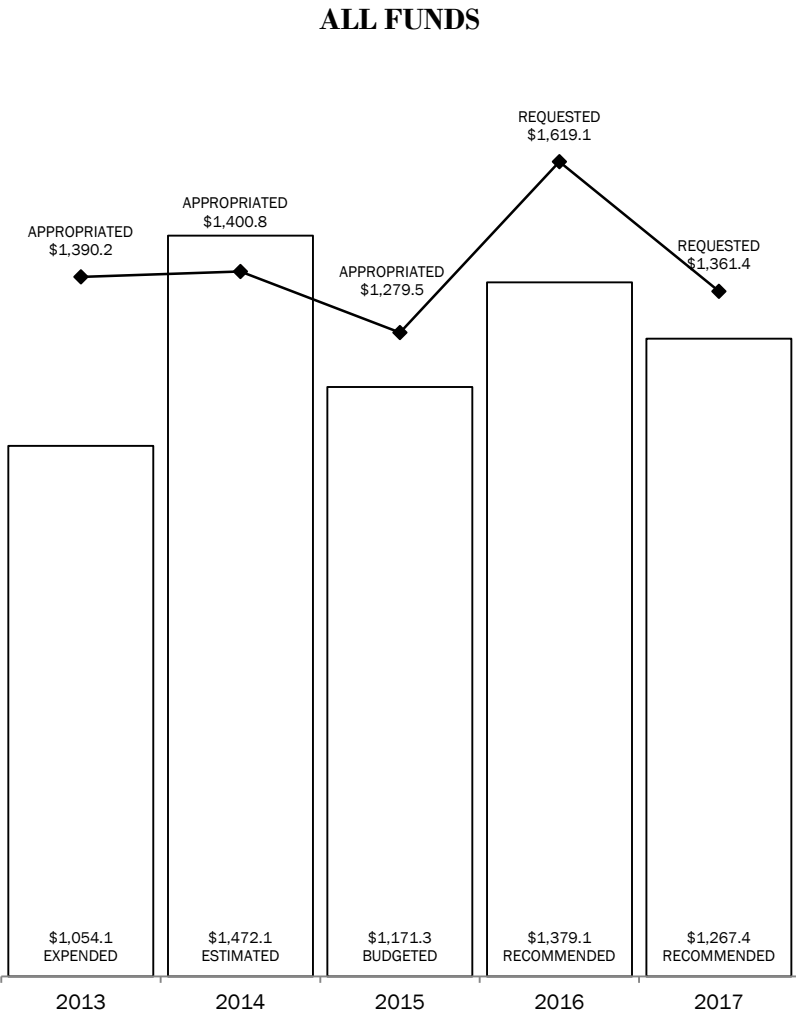
Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$653,738,708	\$1,984,098,137	\$1,330,359,429	203.5%
GR Dedicated Funds	\$7,000,000	\$7,450,000	\$450,000	6.4%
Total GR-Related Funds	\$660,738,708	\$1,991,548,137	\$1,330,809,429	201.4%
Federal Funds	\$943,692,185	\$538,941,592	(\$404,750,593)	(42.9%)
Other	\$1,038,885,704	\$116,045,509	(\$922,840,195)	(88.8%)
All Funds	\$2,643,316,597	\$2,646,535,238	\$3,218,641	0.1%
Operating Funding Only	\$1,630,910,233	\$2,067,699,575	\$436,789,342	26.8%
General Revenue Fund 01				
General Revenue-Dedicated				
State Highway Fund 06				
Appropriated Receipts				
FTEs	9,273.8	9,839.1	565.3	6.1%



The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Department of Public Safety
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$2,646.5 MILLION



Department of Public Safety - Overview of SENATE Introduced
Funding and FTE Levels

Method of Finance		2014-15 Base	2016-17 Senate	Variance
GR- Related Funds	001 General Revenue	\$ 648,238,708	\$ 1,979,059,789	\$ 1,330,821,081
	116 Law Enforcement Officers	-	300,000	300,000
	501 Motorcycle Safety	-	4,125,000	4,125,000
	5013 Breath Alcohol Testing	-	3,025,000	3,025,000
	5124 Emerging Technology	7,000,000	-	(7,000,000)
	5153 Emergency Radio	5,500,000	5,038,348	(461,652)
Fed Funds	555 Federal Funds	943,692,185	538,941,592	(404,750,593)
Other Funds	006 State Highway Fund	893,834,960	-	(893,834,960)
	444 Interagency Contracts - CJD	7,053,885	7,024,306	(29,579)
	666 Appropriated Receipts	76,336,565	76,151,438	(185,127)
	777 Interagency Contracts	11,443,746	8,683,388	(2,760,358)
	780 G.O. Bond Proceeds	43,903,671	24,186,377	(19,717,294)
	8000 Governor Emergency Grant	6,312,877	-	(6,312,877)

\$ 2,643,316,597

\$ 2,646,535,238

\$ 3,218,641

Decreases in Funding (In Millions):

Due to base adjustments resulting from 12/01/14 Budget Execution Order:
a. Decrease in General Revenue Fund 01 \$ (57.9)
b. Decrease in General Revenue-Dedicated Fund 5124 (7.0)

Due to revised estimates on the part of the agency:

c. Decrease in estimated Federal Funds \$ (403.5)
d. Decrease in G.O. Bond Proceeds (19.7)
e. Decrease in Governor's Emergency Grants (6.3)
f. Decrease in estimated Inter-Agency Contracts (2.8)
g. Decrease in estimated Appropriated Receipts (0.2)

Due to House actions:

h. Sexual assault kit reduction (9.9)
i. GR-D 5153 one-time reduction (5.5)
j. Information technology reduction (3.3)
k. Crime lab reduction (2.1)
l. Texas Task Force II reduction (2.0)
m. Special Needs Evacuation Tracking System reduction (1.3) (Federal Funds)
n. Vehicle capital budget reduction (0.7)

TOTAL Decreases:

\$ (522.1)

Increases in Funding (In Millions):

Due to House actions:

o. GEER report on disasters \$ 1.9
p. GEER report on incident reporting 5.3
q. Border security at Senate 488.8
r. Master Lease Purchase Program adjustment 0.0

Due to biennialized salary increases:

s. Sched. C raises (excludes Art. IX adjustment for C6, C7) 27.1
t. General state employee raises 2.2

TOTAL Recommended Increases:

\$ 525.3

Total All Funds Variance of Recommended Funding:

\$ 3.2

Recommended FTEs:

2015 Baseline FTEs:	9,273.8	Includes 108.5 FTEs to reflect agency's RTE
	9.0	Plus GEER report (item o, above)
	556.3	Plus border security (item q, above), comprised of: 250.0 FTEs for new border security division 250.0 FTEs for Operation Strong Safety II 56.6 FTEs for two new SWAT teams

2017 Recommended FTEs:

9,839.1

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
The cross-strategy factors affecting funding recommendations for this agency are:					
1) Recommendations replace all State Highway Fund 6 (\$910.3 million) with an equal amount of General Revenue-Related Funds (see Section 3a item 2 as well as Section 3e). This swap was made only after first accounting for all other recommended adjustments.					
2) Recommendations include \$29.3 million in General Revenue to extend the 2014-15 salary increases for both general state employees (\$2.2 million) and commissioned law enforcement officers (\$27.1 million). These salaries were paid with Fund 06 and thus were not included in the salary calculations used to account for the costs of biennializing the 2014-15 salary raises. See also Section 3a item 13 for related information.					
3) Recommendations include agency anticipated decreases in Federal Funds, Interagency Contracts, Interagency Contracts - Criminal Justice Grants, Appropriated Receipts, and Governor's Criminal Justice Division Emergency and Deficiency Grants. See Section 3d for greater detail on the variances in recommended federal funding levels. The agency's anticipated Interagency Contracts funding level assumes the estimated fiscal year 2015 Interagency Contract funding level will be replicated in each year of the 2016-17 biennium. Governor's Criminal Justice Division Emergency and Deficiency Grants are awarded on a need basis and are not intended to be ongoing sources of funding.					
ORGANIZED CRIME A.1.1	\$ 131,517,678	\$ 136,834,756	\$ 5,317,078	4.0%	
CRIMINAL INTERDICTION A.1.5	42,222,356	30,220,668	(12,001,688)	-28.4%	
COUNTERTERRORISM A.2.1	1,166,594	1,195,466	28,872	2.5%	
HOMELAND SECURITY GRANT PROGRAM A.2.2	122,608,396	119,518,323	(3,090,073)	-2.5%	
INTELLIGENCE A.2.3	15,507,995	13,873,974	(1,634,021)	-10.5%	
SECURITY PROGRAMS A.2.4	45,153,019	45,410,824	257,805	0.6%	
SPECIAL INVESTIGATIONS A.3.1	61,560,196	62,730,256	1,170,060	1.9%	
Total, Goal A, COMBAT CRIME AND TERRORISM	419,736,234	409,784,267	(9,951,967)	-2.4%	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
STATE GRANTS TO LOCAL ENTITIES B.1.1	56,356,418	58,924,966	2,568,548	4.6%	Recommendations include baseline levels of General Revenue funding for grants to local law enforcement agencies (\$10.1 million) plus an additional \$10.0 million added by the Senate for the same purpose, resulting in a total of \$20.1 million in state grants to local law enforcement agencies. The All Funds increase of \$2.6 million is primarily the net result of the \$10.0 million Senate increase offset by an estimated decrease of \$7.3 million in federal Operation Stone Garden grants.
NETWORKED INTELLIGENCE B.1.2	16,440,058	15,274,052	(1,166,006)	-7.1%	All Funds decrease of \$1.2 million is primarily the result of agency-estimated decreases in Federal Funds (\$0.5 million), Office of the Governor's Criminal Justice Grants (\$0.4 million) and Interagency Contracts (\$0.1 million).
ROUTINE OPERATIONS B.1.3	54,476,730	79,255,139	24,778,409	45.5%	All Funds increase of \$24.8 million is attributable to the following factors: a) \$5.5 million increase due to agency-requested transfer of base operating funds to this strategy; b) \$10.0 million added by the Senate for the purchase of a training property; c) \$10.0 million added by the Senate to acquire and equip a Pilatus aircraft; and d) \$ 0.7 million decrease in Office of the Governor's Criminal Justice Grants.
EXTRAORDINARY OPERATIONS B.1.4	88,172,217	174,900,000	86,727,783	98.4%	The recommended \$174.9 million (General Revenue Fund 01) is comprised of the following items: a) \$3.2 million to provide a \$500/month stipend to troopers participating in OSS b) \$19.7 million to train and field two new SWAT teams; and c) \$152.0 million to fund OSS II operations at \$1.4 million/week average cost through both years of the 2016-17 biennium (note, the agency's average cost in recent months is approximately \$1.1 million/week).
BORDER SECURITY DIVISION B.1.5	-	283,900,000	283,900,000	100.0%	The recommended \$283.9 million (General Revenue Fund 01) is comprised of the following items: a) funding to establish a separate border security division within DPS with resources sufficient, when fully established, to spare using other agency divisional resources when conducting border security operations; b) funding to reimburse the Texas Military Department for costs associated with participation in OSS II. A new rider added to DPS' bill pattern (Rider 49, Border Security/Military Department Funding) requires DPS and TMD to enter into a memorandum of understanding whereby DPS transfers funds to TMD to reimburse TMD for costs associated with participation in OSS II.
<div>New strategy added by the Senate</div>					
Total, Goal B, SECURE BORDER REGION	215,445,423	612,254,157	396,808,734	184.2%	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
TRAFFIC ENFORCEMENT C.1.1	357,322,257	381,994,362	24,672,105	6.9%	
COMMERCIAL VEHICLE ENFORCEMENT C.1.2	133,899,001	133,985,885	86,884	0.1%	
PUBLIC SAFETY COMMUNICATIONS C.2.1	34,543,234	33,964,797	(578,437)	-1.7%	
INTEROPERABILITY C.2.2	6,002,076	941,540	(5,060,536)	-84.3%	
Total, Goal C, ENHANCE PUBLIC SAFETY	531,766,568	550,886,584	19,120,016	3.6%	
EMERGENCY PREPAREDNESS D.1.1	34,365,346	29,024,869	(5,340,477)	-15.5%	
RESPONSE COORDINATION D.1.2	10,657,283	4,884,738	(5,772,545)	-54.2%	
RECOVERY AND MITIGATION D.1.3	631,100,150	276,921,708	(354,178,442)	-56.1%	
STATE OPERATIONS CENTER D.1.4	24,141,274	16,305,502	(7,835,772)	-32.5%	
Total, Goal D, EMERGENCY MANAGEMENT	700,264,053	327,136,817	(373,127,236)	-53.3%	
CRIME LABORATORY SERVICES E.1.1	84,331,790	74,707,653	(9,624,137)	-11.4%	
CRIME RECORDS SERVICES E.1.2	72,090,162	76,184,571	4,094,409	5.7%	
VICTIM & EMPLOYEE SUPPORT SERVICES E.1.3	2,090,149	2,138,456	48,307	2.3%	
DRIVER LICENSE SERVICES E.2.1	83,563,738	75,588,238	(7,975,500)	-9.5%	
DRIVING AND MOTOR VEHICLE SAFETY E.2.2	167,206,917	172,592,716	5,385,799	3.2%	
REG SVCS ISSUANCE & MODERNIZATION E.3.1	27,866,866	28,888,784	1,021,918	3.7%	
REGULATORY SERVICES COMPLIANCE E.3.2	22,589,622	23,558,852	969,230	4.3%	
Total, Goal E, REGULATORY SERVICES	459,739,244	453,659,270	(6,079,974)	-1.3%	
HEADQUARTERS ADMINISTRATION F.1.1	40,486,602	41,930,188	1,443,586	3.6%	
REGIONAL ADMINISTRATION F.1.2	27,795,899	26,959,736	(836,163)	-3.0%	
INFORMATION TECHNOLOGY F.1.3	104,546,577	98,860,551	(5,686,026)	-5.4%	
FINANCIAL MANAGEMENT F.1.4	13,378,736	13,241,280	(137,456)	-1.0%	
HUMAN CAPITAL MANAGEMENT F.1.5	5,163,964	5,283,980	120,016	2.3%	
TRAINING ACADEMY AND DEVELOPMENT F.1.6	31,366,828	32,001,604	634,776	2.0%	
FLEET OPERATIONS F.1.7	5,051,244	4,941,230	(110,014)	-2.2%	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
FACILITIES MANAGEMENT F.1.8	88,575,225	69,595,574	(18,979,651)	-21.4%	The \$19.0 million variance is primarily the result of a reduction of \$19.7 million in General Obligation Bond Proceeds (from \$43.9 million in 2014-15 to the requested unexpended balance authority for \$24.2 million in 2016-17).
Total, Goal F, AGENCY SERVICES AND SUPPORT	316,365,075	292,814,143	(23,550,932)	-7.4%	
Grand Total, All Strategies	\$ 2,643,316,597	\$ 2,646,535,238	\$ 3,218,641	0.1%	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- General Revenue-Related

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
Summary of Adjustments Affecting Recommended General Revenue Funding					
State Highway Fund 06 (LAR):	\$	920,974,643			The cross-strategy factors affecting funding recommendations for this agency are: 1) Recommendations replace all State Highway Fund 6 (\$910.3 million) with an equal amount of General Revenue (see Section 3a item 2 as well as Section 3e). This swap was made only after first accounting for all other recommended adjustments. See table on the left side of this page for details. A significant portion of the biennial increases shown in unannotated strategies are primarily due to this method of finance swap. 2) Recommendations include \$29.3 million in General Revenue to extend the 2014-15 salary increases for both general state employees (\$2.2 million) and commissioned law enforcement officers (\$27.1 million). These salaries were paid with Fund 06 and thus were not included in the salary calculations used to account for the costs of biennializing the 2014-15 salary raises. See also Section 3a item 14 for related information. 3) Recommendations add \$488.8 million in General Revenue to Goal B, Secure Border Region to fund TMD participation in OSS II, provide stipends for troopers participating in OSS II, increase state grants to local law enforcement agencies, acquire and equip a new Pilatus aircraft, establish two new SWAT teams, purchase property for training uses, establish a new border security division within DPS, and maintain OSS II through the 2016-17 biennium.
General Revenue Fund 01 (LAR):		592,485,635			
General Revenue-Dedicated Fund 5124 (Budget Execution):		7,000,000			
General Revenue Fund 01 (Budget Execution):		57,900,000			
		\$ 1,578,360,278			
Reduction for GR Fund 01 (Budget Execution):		(57,900,000)			
Reduction for GR-D Fund 5124 (Budget Execution):		(7,000,000)			
Reduction for vehicles:		(705,275)			
Reduction for crime laboratory upgrades:		(2,061,962)			
Reduction for sexual assault kit testing:		(9,949,398)			
Reduction for information technology upgrades:		(3,275,000)			
Reduction for Texas Task Force II:		(2,000,000)			
Increased funding for border security:		488,800,000			
Increase for GEER report on incident based crime reporting:		5,338,348			
Increase for GEER report on disaster funding:		1,905,000			
Increase for Master Lease Purchasing Program:		36,145			
		\$ 1,991,548,137			

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- General Revenue-Related

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
ORGANIZED CRIME A.1.1	\$ 95,832,346	\$ 133,056,202	\$ 37,223,856	38.8%	
CRIMINAL INTERDICTION A.1.5	17,965,584	29,580,668	11,615,084	64.7%	
COUNTERTERRORISM A.2.1	1,076,475	1,195,466	118,991	11.1%	
HOMELAND SECURITY GRANT PROGRAM A.2.2	-	-	-	0.0%	
INTELLIGENCE A.2.3	12,269,574	12,675,114	405,540	3.3%	
SECURITY PROGRAMS A.2.4	29,947,438	45,254,320	15,306,882	51.1%	
SPECIAL INVESTIGATIONS A.3.1	36,696,137	62,684,214	25,988,077	70.8%	
Total, Goal A, COMBAT CRIME AND TERRORISM	193,787,554	284,445,984	90,658,430	46.8%	
STATE GRANTS TO LOCAL ENTITIES B.1.1	10,117,576	20,080,330	9,962,754	98.5%	
NETWORKED INTELLIGENCE B.1.2	13,438,934	14,574,052	1,135,118	8.4%	
ROUTINE OPERATIONS B.1.3	36,142,325	79,255,139	43,112,814	119.3%	
EXTRAORDINARY OPERATIONS B.1.4	75,609,067	174,900,000	99,290,933	131.3%	
BORDER SECURITY DIVISION B.1.5	-	283,900,000	283,900,000	100.0%	
Total, Goal B, SECURE BORDER REGION	135,307,902	572,709,521	437,401,619	323.3%	
TRAFFIC ENFORCEMENT C.1.1	339,669	358,542,259	358,202,590	104,565.8%	Recommendations for 2016-17 include the following: A) \$3.0 million in General Revenue-Dedicated Account 5013, Blood Alcohol Testing to spare an equal amount of Fund 01 for purposes of replacing Fund 06; and B) \$0.7 million reduction in funding and capital budget authority to bring the agency's vehicle replacement funding to baseline levels.
COMMERCIAL VEHICLE ENFORCEMENT C.1.2	254,698	89,136,053	88,881,355	34,896.8%	
PUBLIC SAFETY COMMUNICATIONS C.2.1	1,366,874	27,416,457	26,049,583	19,057.8%	
INTEROPERABILITY C.2.2	369,570	941,540	571,970	154.8%	
Total, Goal C, ENHANCE PUBLIC SAFETY	2,330,811	476,036,309	473,705,498	20323.6%	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- General Revenue-Related

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
EMERGENCY PREPAREDNESS D.1.1	2,055,707	2,361,216	305,509	14.9%	
RESPONSE COORDINATION D.1.2	3,826,993	1,924,742	(1,902,251)	-49.7%	Recommendations reduce this strategy by \$2.0 million to remove funding for the locally owned Texas Task Force II Urban Search and Rescue unit (see Section 3a item 3 for further information).
RECOVERY AND MITIGATION D.1.3	2,177,139	4,196,371	2,019,232	92.7%	Recommendations include \$1.9 million and 9.0 FTEs to reflect the recommendation to fund a Regional Recovery Coordination Program contained in the GEER report entitled "Increase Funding to Improve Long-Term Disaster Recovery." See Section 3a item 6 and Section 4 for further detail.
STATE OPERATIONS CENTER D.1.4	1,940,805	2,005,002	64,197	3.3%	
Total, Goal D, EMERGENCY MANAGEMENT	10,000,644	10,487,331	486,687	4.9%	
CRIME LABORATORY SERVICES E.1.1	65,807,048	59,695,045	(6,112,003)	-9.3%	Recommendations for 2016-17 include the following: A) \$9.9 million reduction for the one-time funding portion of the \$10.9 million the Eighty-third Legislature provided to test sexual assault kits; B) \$2.1 million reduction to remove funding for a one-time crime laboratory upgrades provided by the Eighty-third Legislature (see Section 3a item 3 for further information); and C) \$5.0 million in unexpended balance authority in fiscal year 2016 to complete the testing of the sexual assault kits (see Section 3a item 17 for further information). D) \$0.9 million in remaining variances resulting from a \$0.5 million agency-requested decrease in base funding and a \$1.4 million State Highway Fund 06 amount not included here in the 2014-15 base funding but included as General Revenue Fund 01 in recommended 2016-17.
CRIME RECORDS SERVICES E.1.2	21,228,379	26,774,867	5,546,488	26.1%	Recommendations include \$5.3 million to reflect the recommendation to provide grants to local law enforcement agencies contained in the GEER report entitled "Develop Plans to Adopt Incident Based Crime Reporting in Texas." See Section 3a item 7 and Section 4 for further detail.
VICTIM & EMPLOYEE SUPPORT SERVICES E.1.3	846,812	1,402,526	555,714	65.6%	
DRIVER LICENSE SERVICES E.2.1	121,640	71,040,602	70,918,962	58,302.3%	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- General Revenue-Related

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
DRIVING AND MOTOR VEHICLE SAFETY E.2.2	31,032,661	172,592,716	141,560,055	456.2%	Recommendations for 2016-17 include \$4.1 million in General Revenue-Dedicated Account 501, Motorcycle Education to spare an equal amount of Fund 01 for purposes of replacing Fund 06 (see Section 3a Item 2 for additional detail).
REG SVCS ISSUANCE & MODERNIZATION E.3.1	24,390,446	26,107,934	1,717,488	7.0%	
REGULATORY SERVICES COMPLIANCE E.3.2	21,251,873	23,558,486	2,306,613	10.9%	
Total, Goal E, REGULATORY SERVICES	164,678,859	381,172,176	216,493,317	131.5%	
HEADQUARTERS ADMINISTRATION F.1.1	24,033,766	40,974,614	16,940,848	70.5%	Recommendations reduce this strategy by \$3.3 million to eliminate funding for a one-time set of information technology upgrades provided by the Eighty-third Legislature (see Section 3a item 3 for further information).
REGIONAL ADMINISTRATION F.1.2	15,385,416	26,959,736	11,574,320	75.2%	
INFORMATION TECHNOLOGY F.1.3	71,267,959	98,860,551	27,592,592	38.7%	
FINANCIAL MANAGEMENT F.1.4	18,738	12,265,904	12,247,166	65,360.0%	Recommendations include a new rider dedicating the funds in this strategy solely to fielding six recruit schools in 2016-17 (see Section 3a item 13 for further information).
HUMAN CAPITAL MANAGEMENT F.1.5	5,409	5,283,980	5,278,571	97,588.7%	
TRAINING ACADEMY AND DEVELOPMENT F.1.6	50,778	32,001,604	31,950,826	51,106.4%	
FLEET OPERATIONS F.1.7	110,332	4,941,230	4,830,898	4,378.5%	
FACILITIES MANAGEMENT F.1.8	43,760,540	45,409,197	1,648,657	3.8%	
Total, Goal F, AGENCY SERVICES AND SUPPORT	154,632,938	266,696,816	112,063,878	72.5%	
Grand Total, All Strategies	\$ 660,738,708	\$ 1,991,548,137	\$ 1,330,809,429	201.4%	

Section 3a

Texas Department of Public Safety Selected Fiscal and Policy Issues - Senate

1. **Strategic Fiscal Review.** The agency is included in the Strategic Fiscal Review. Please refer to the SFR packet for specific information and findings.

Significant findings and observations include:

- The number of activities per program and the agency's ranking of programs did not generally correlate to the program's size or evident centrality to agency mission.
- The agency may require greater vertical integration between the divisions and agency-wide executive administrative and financial staff.
- The agency currently administers the state's driver licensing services (1,928 FTEs) as well as nine additional regulatory programs (361.0 FTEs). While some of these regulated programs clearly are within the agency's public safety mission, there is a policy question whether this agency is the best location for those functions not clearly within the agency's public safety mission.

2. **Method of Finance Swap:** Recommendations replace all State Highway Fund 06 (\$910.3 million) with an equal amount of General Revenue-Related Funds. See Section 3e for strategy level detail. While General Revenue Fund 01 accounts for \$903.2 million of the swap, two General Revenue-Dedicated Funds, both administered by DPS, are also recommended:

- General Revenue-Dedicated Account 5013 (Breath Alcohol Testing) - \$3.0 million is recommended for fiscal years 2016–17 in lieu of Fund 01. The fund balance as of 9/1/14 was \$12.1 million. The revenue source for this account is court costs. These funds may be used to implement, administer, and maintain the statewide certified breath alcohol testing program. DPS was last appropriated funds from this account in fiscal year 2003. DPS last requested funds from this account in its 2003 LAR (\$2.2 million in 2004–05).
- General Revenue-Dedicated Account 501 (Motorcycle Safety) - \$4.1 million is recommended for fiscal years 2016–17 in lieu of Fund 01. The fund balance as of 9/1/14 was \$16.5 million. The revenue source for this account is driver license fees. These funds may be used to defray the cost of administering the motorcycle operator training and safety program. DPS received appropriations from this account going back to the mid-1990s but the last time DPS was appropriated funds from this account was in fiscal year 2003. DPS last requested funds from this account in its 2003 LAR (\$1.4 million in 2004–05).

Government Code Section 411.013(c) requires that “appropriations for the Texas Highway Patrol must be made from the state highway fund.” To align the recommended elimination of all Fund 06 in DPS, a statutory revision could be considered.

3. **Recommended Reductions in Funding:** Recommendations include reductions for the following items requested within the agency's baseline budget:
 - **Crime Laboratory** – Reduce \$2.1 million for capital purchases of the original \$8.7 million appropriation;
 - **Sexual Assault Kit Testing** – Reduce \$9.9 million of the original \$10.9 million and 5.6 FTEs appropriation, leaving \$1.0 million for salaries and support of the 5.6 FTEs (note, recommendations include Unexpended Balances authority of \$5.0 million from the 2014-15 biennium - see also item 17 below);
 - **Information Technology** – Reduce \$3.3 million in one-time appropriations for information technology upgrades, including teleconferencing upgrades, data network maintenance, power transfer switch replacement for a reliable uninterruptable power supply as this was a one-time appropriation;
 - **Texas Task Force II (TxTF-II)** – Reduce \$2.0 million in one-time appropriations provided to upgrade TxTF-II's urban search and rescue capabilities (note, the previous state contribution to TxTF-II was in 2010–11 at \$700,000 per fiscal year).

Section 3a

- **Vehicle Replacement** – Reduction of \$0.7 million in funding and capital budget authority was intended to return the agency’s funding for vehicle replacement to baseline levels. Subsequent discussions with the agency clarified that the \$0.7 million reduction was used to purchase light bars for vehicles rather than replacement vehicles. See item 9 for additional information on vehicle replacement funding.
- **Special Needs Evacuation Tracking system (SNETS)** – Reduce \$1.3 million in Federal Funds and associated capital budget authority for the SNETS program. The Eighty-third Legislature, 2013, denied the agency’s request to fund this item with state funds. SNETS uses GPS wristband monitors attached to evacuees so that individuals may be located in a disaster situation.

4. **Full-time Equivalent (FTE) Levels:** In recent biennia the agency experienced a significant gap between the number of its authorized FTEs and its actual number of FTEs. In the 2010–11 biennium, the agency’s FTE cap was an average of 350 FTEs higher than its actual FTE count. In fiscal year 2012, this gap grew to a difference of 640 FTEs. In fiscal years 2014 and 2015 this gap has narrowed significantly. Recommended FTE levels are intended to continue narrowing the gap between appropriated and actual FTE levels. See Section 3b for more information.

Recommendations hold the agency to 2014–15 FTE levels, as adjusted for an additional 108.5 FTEs authorized for fiscal year 2015 by the LBB as a result of the agency’s request to exceed its FTE cap. In addition, recommendations include 9.0 additional FTEs to reflect the recommendations made in the GEER report entitled “Increase Funding to Improve Long-Term Disaster Recovery.” (See Section 4 for more information on this GEER report).

5. **Enhanced Border Security Operations – Operation Strong Safety II:** Since June 18, 2014, DPS has conducted Operation Strong Safety II (OSS II), a sustained “surge” operation centering on the Lower Rio Grande Valley region intended “to maintain an overt aggressive presence to shut down the Mexican cartel command and control networks exploiting the US/Mexico border.” OSS II has included as many as 1,000 Texas National Guardsmen deployed under Section 32 of the United States Code, but currently includes approximately 200 guardsmen. OSS II also includes assets from the Texas Parks and Wildlife Department. The structure of OSS II is very similar to the 3-week surge operation conducted in the Lower Rio Grande River Valley region in October, 2013.

The agency’s baseline includes both the expenditures reported by the agency for OSS II to the date of the Budget Execution Order issued on December 1, 2014 (estimated to be \$23.3 million) as well as the appropriations transfers resulting from the Budget Execution Order (\$64.9 million). This funding is shown in Section 2 (see Strategy B.1.4, Extraordinary Operations). Recommendations for 2016–17 add \$488.8 million in General Revenue to Goal B, Secure Border Region, to fund Texas Military Department participation in OSS II, provide stipends for troopers participating in OSS II, increase state grants to local law enforcement agencies, acquire and equip a new Pilatus aircraft, establish two new SWAT teams, purchase property for training uses, establish a new border security division within DPS, and maintain OSS II through the 2016-17 biennium. The total border security-related funding included in the recommendations for DPS is \$804.0 million.

In addition, the agency is requesting two exceptional items pertaining to enhancing the agency’s general border security capacities. The first exceptional item titled “Operation Strong Safety” would provide resources (\$309.9 million and 253.5 FTEs) to sustain continuous border patrols and the second exceptional item titled “Operation Rescue” would provide resources (\$48.2 million and 100.8 FTEs) to combat human trafficking. The first of these requests includes items that are wholly or partly funded by the recommended funding for DPS contained in Senate Bill 2, As Introduced. See Section 6b for an itemization of the components comprising these requests. The agency is currently revising its exceptional item requests in light of funding for border security provided in Senate Bill 2, As Introduced.

6. **GEER Report on Long-Term Disaster Recovery:** Recommendations include \$1.9 million in General Revenue and 9.0 FTEs to reflect the recommendation to fund a Regional Recovery Coordination Program contained in the GEER report titled “Increase Funding to Improve Long-Term Disaster Recovery.” See Section 4 for further detail.

Section 3a

7. **GEER Report on Incident Based Crime Reporting:** Recommendations include \$5.0 million in General Revenue to reflect the recommendation to provide grants to local law enforcement agencies contained in the GEER report titled *Develop Plans to Adopt Incident Based Crime Reporting in Texas*. An additional \$0.3 million in General Revenue-Dedicated Fund 116, Law Enforcement Officer Standards and Education Account, is appropriated in Rider 47, Contingency Appropriation for Training on Incident Based Reporting, contingent upon the enactment of legislation expanding the allowable uses of the fund for this purpose (see Section 4 for further detail).
8. **Fuel Cost:** The agency in recent years has requested more funding to pay for fuel. In response, the Eighty-third Legislature appropriated \$55.3 million to fund fuel costs in the 2014–15 biennium. The following shows the amounts appropriated for fuels since 2004–05:
- | | |
|---------|---|
| 2004–05 | \$ 7.3 million |
| 2006–07 | \$16.1 million |
| 2008–09 | \$14.5 million |
| 2010–11 | \$26.0 million |
| 2012–13 | \$22.9 million |
| 2014–15 | \$55.3 million |
| 2016–17 | \$54.6 million (Senate Bill 2, As Introduced) |

With the reduced cost of fuel, the agency is no longer requesting additional funding for fuel. Further, the agency has requested deletion of Rider 30, Appropriation Transfers Between Fiscal Years – Gasoline Contingency. This rider authorizes the agency to expend appropriations from the second year of the biennium in the first year of the biennium if the actual cost of fuel exceeds the fiscal year 2016 estimated average cost per gallon (\$3.36). The agency states the rider is no longer necessary because it is adequately funded for fuel.

9. **Vehicle Replacement Funding:** Recommendations include \$47.4 million in General Revenue to replace 1,580 vehicles assuming a replacement schedule at 140,000 miles. The Eighty-third Legislature provided \$47.4 million for vehicle replacement. The following shows the amounts appropriated for vehicle replacement since 2002–03:
- | | |
|---------|---|
| 2002–03 | \$37.0 million |
| 2004–05 | \$36.2 million |
| 2006–07 | \$33.3.million |
| 2008–09 | \$41.2 million |
| 2010–11 | \$52.5 million |
| 2012–13 | \$37.3 million |
| 2014–15 | \$47.4 million |
| 2016–17 | \$48.2 million (requested) |
| 2016–17 | \$47.4 million (Senate Bill 2, As Introduced) |

DPS also requested \$79.3 million across several exceptional items to replace or add 2,091 additional vehicles. As of September, 2014 the DPS vehicle fleet was comprised of 3,431 vehicles. If the 2,091 vehicles requested in exceptional items are added to the 1,580 vehicles in Senate Bill 2, As Introduced, the agency would potentially have sufficient funds to replace its entire current vehicle fleet and still be able to acquire additional vehicles, i.e., expand the fleet.

10. **Driver License Improvement Program (DLIP) Funding:** Recommendations do not include funding for the agency’s exceptional item request for 268.7 FTEs and \$72.0 million in All Funds for the 2016–17 biennium to increase processing capacity at Driver License Centers. The largest component of this request is \$33.5 million and 174.4

Section 3a

FTEs to bring the agency's commercial driver license facilities up to the new testing standards required by the Federal Motor Carrier Safety Administration. The requested funding level would be in addition to funding provided by the Eighty-second Legislature, 2011, (\$64.1 million) and the Eighty-third Legislature, 2013, (\$38.9) for this purpose. Funding for the DLIP initiative over the past two biennia totals \$167.1 million. Recommendations include \$103.0 million in baseline funding for this purpose. Recommendations also add a new rider requiring annual comprehensive DLIP reporting to the legislature as the result of the following:

- Significant portions of the \$167.1 million appropriated for the DLIP include items that could be considered one-time. For example, the Eighty-third Legislature appropriated \$20.6 million and 30.0 FTEs to fund the following: 325 self-service kiosks, self-service queuing strategy at 59 of the busiest Driver License offices, new Fingerprint, Photo, Signature (FPS) equipment, IT infrastructure, data center stabilization, replacement phone systems, increased bandwidth, as well as two new offices in the central areas of Houston and Dallas. While ongoing lease and maintenance costs may be significant, it is almost certain that sparing DLIP appropriations from recommended reductions on grounds of being one-time funding items has provided DPS some degree of fiscal cushion.
- There is ambiguity about how state investments in the DLIP have resulted in tangible improvements for Texans. For example, the fiscal year 2014 target for the performance measure "*Percent of Driver License/ID Applications Completed within 45 Minutes*" was 76 percent, while the actual performance was 52 percent. DPS states that the 76 percent target was offered by the agency at a time when there was little data on what realistically may be expected of state investments to improve the driver license process. Further, while DLIP appropriations have been intended for the busiest of driver license centers, DPS claims there are service gaps between certain metro areas (Dallas, Houston) and the rest of the state, which deflate the overall statewide average.

11. **Audit of DPS Federal Funds Internal Controls:** In February 2014, the State Auditor's Office audit of the Department of Public Safety compliance with federal requirements for federal funding grants found significant deficiencies and material weaknesses in DPS' management of Hazard Mitigation Grants, Public Assistance Grants, and Public Safety Interoperable Communications Grants. Further, the February 2012 State Auditor's Office audit of the Department of Public Safety compliance with federal requirements for federal funding grants found similar issues involving DPS' management of certain federal grants.
12. **Seized Assets Revenue:** Federal and state seizure forfeiture revenues are used by DPS to supplement agency operations, and are mostly used to purchase items such as hand-held radios, body armor, communications intercept hardware, and aircraft. The funds are based on the seizure and forfeiture of assets that represent the proceeds of federal crimes. For out-year estimates, the agency reports only what it intends to expend in the out-years using seized asset funds. The agency does not provide an estimate of future seized asset revenues. As a result, the agency's 2016–17 estimate appears to be significantly understated.
 - Fiscal year 2006–07 Biennium: \$19.2 million
 - Fiscal year 2008–09 Biennium: \$17.8 million
 - Fiscal year 2010–11 Biennium: \$23.4 million
 - Fiscal year 2012–13 Biennium: \$25.0 million
 - Fiscal year 2014–15 Biennium: \$24.2 million
 - Fiscal year 2016–17 Biennium: \$ 6.8 million

The agency is also required by Government Code §411.0131 and the 2014-15 General Appropriations Act to submit annual reports describing the revenues and expenditures of these seized assets. The agency submitted the fiscal year 2014 report in early December and reported expenditures of \$8.2 million in fiscal year 2014 using these funds. Items purchased include replacement hand-held radios for the Texas Highway Patrol (\$2.6 million), a Cessna Caravan airplane for the Criminal Investigations

Section 3a

Division (\$2.1 million) and laser scanners for the Texas Rangers (\$1.1 million).

13. **DPS Trooper Salaries and Recruitment:** In November 2012, the State Auditor’s Office (SAO) issued a report comparing pay levels for state and local law enforcement officers. The SAO concluded that there is a significant pay differential. The Eighty-third Legislature provided \$74.9 million to DPS to fund Salary Schedule C raises. The 2014 State Auditor’s report on law enforcement salaries finds that “Salary Schedule C has become more competitive with the direct compensation that the seven largest local law enforcement departments in the state.”

To add troopers, the Eighty-third Legislature provided \$12.0 million for four additional recruit schools at \$3.0 million each. The additional funding was intended to increase the number of recruit schools to a total of six recruit schools in the fiscal year 2014–15 biennium. However, DPS conducted only two recruit schools in fiscal year 2014 and plans to conduct only two recruit schools in fiscal year 2015, leaving in question the funding for two recruit schools (or about \$6.0 million). Given current legislative discussions regarding the state’s potential need over the long term to staff enhanced border operations with new officers instead of increased overtime hours of existing officers, recommendations maintain this funding, and include a new rider directing the agency to expend the funds identified in Strategy F.1.6, Training Academy and Development, to field six recruit schools in 2016–17.

In the two-year period between January 28, 2013 and January 31, 2015 total trooper and recruit staffing increased by 99 filled positions. The trooper and trainee counts at several points in time within this two-year period are as follows:

- January 28, 2013 - 3,598 troopers and recruits
- May 31, 2013 - 3,543 troopers and recruits
- August 31, 2013 - 3,634 troopers and recruits
- September 30, 2014 - 3,663 troopers and recruits
- January 31, 2015 - 3,697 troopers and recruits

According to the Texas Commission on Law Enforcement, there are currently 76,198 commissioned law enforcement officers working among 2,641 law enforcement agencies. DPS currently fields 3,697 law enforcement officers and recruits. As such the DPS officers account for about five percent of the state’s total number of law enforcement officers. The SAO notes DPS officers account for about 80 percent of the 4,580 state employed law enforcement officers paid under Salary Schedule C (as of February, 2014).

14. **Capital Budget Authority.** Capital budget recommendations total \$167.2 million in All Funds. Of this total, \$24.2 million in unexpended balance authority is recommended in fiscal year 2016 for General Obligation bond proceeds to fund the following ongoing capital projects:
- \$2.2 million for the emergency vehicle operations course in Florence;
 - \$7.2 million for crime laboratory expansion in El Paso;
 - \$12.4 million for crime laboratory expansion in Austin;
 - \$2.2 million for deferred maintenance projects; and
 - \$0.2 million for a contingency reserve.

Capital budget recommendations also include the following:

- \$47.4 million to purchase 1,580 vehicles;
- \$64.3 million to acquire information resource technologies;

Section 3a

- \$17.8 million for deferred maintenance projects;
- \$11.4 million for various capital equipment items; and
- \$2.1 million for various emergency management items.

The following recommended capital budget projects totaling \$13.0 million are funded with Federal Funds:

- \$1.9 million to purchase information technology items for Commercial Vehicle Enforcement;
- \$0.9 million to acquire intercept technologies;
- \$0.8 million to replace or add DNA analysis equipment;
- \$0.6 million for technology needs within the State Operations Center;
- \$1.0 million for technology acquisitions for District Emergency Operations Centers;
- \$0.5 million for land mobile satellite radios;
- \$5.3 million for radios
- \$2.0 million for vehicles;

Recommendations revise the capital budget rider to provide this authority after the submission of a cost-benefit analysis to the LBB prior to exercising the lease option and LBB approval per DPS’ request. The agency is also requesting Exceptional Item capital projects totaling \$297.0 million, which includes \$49.2 million in new General Obligation Bond Proceeds. See Section 3g for more detail.

As noted above in item 2, \$1.3 million for Special Needs Evacuation Tracking System upgrades and replacement is not recommended among the agency-requested capital budget projects funded with Federal Funds. The agency requested state funding for a similar item in the Eighty-third Legislature. This exceptional item, “Evacuee Tracking Package”, was to have funded remote frequency Identification (RFID) tags for individuals and equipment.

15. **Driver Responsibility Program (DRP).** The agency is requesting additional funding to administer the DRP. Health and Safety Code 780.002(b) requires that a 49.5 percent portion of total DRP surcharges collected must be deposited, respectively, into the Trauma Fund 5111 and the General Revenue Fund 1. The remaining 1 percent must be deposited to the General Revenue Fund and may only be appropriated to DPS for administration of the DRP. Rider 28 of the current GAA appropriated DPS \$932,028 in each fiscal year to administer the DRP. DPS is requesting an increase in this amount to the full 1 percent, which the agency estimates to be \$1,500,000 per fiscal year.

Previous appropriations for the same purpose were:
2006-07 GAA - \$0.8 million in FY 2006 and \$1.2 million in FY 2007
2008-09 GAA - \$1.3 million per fiscal year
2010-11 GAA - \$1.7 million per fiscal year
2012-13 GAA - \$0.9 million per fiscal year

Section 3a

DPS is also requesting an increase in estimated vendor payments (to the Municipal Services Bureau) from the current \$11.4 million to \$14.0 million per fiscal year. Previous estimated appropriations for the same purpose are:

- 2006-07 GAA - \$3.1 million in FY 2006 and \$4.7 million in FY 2007
- 2008-09 GAA - \$8.3 million per fiscal year
- 2010-11 GAA - \$11.4 million per fiscal year
- 2012-13 GAA - \$11.4 million per fiscal year

Recommendations do not include additional funding for DPS or the DRP vendor. Recommendations leave decisions related to potential revision and funding of DRP to the Eighty-fourth Legislature, 2015. Recommendations include a new rider requiring DPS to promulgate the rules and fees associated with the DRP. For further information on the basis for this recommendation, see the GEER report entitled “Improve the Driver Responsibility Program to Increase Compliance” referenced in Section 4.

- 16. **DPS Revenues.** DPS is authorized by statute to collect certain fees and administer certain funds. See Section 3f for detail on these revenues.
- 17. **Sexual Assault Kit Testing.** The Eighty-third Legislature provided \$10.9 million to process approximately 10,500 untested sexual assault kits as required by the passage of Senate Bill 1636 in the Eighty-second Legislature. Three outsourcing contracts have been finalized and approximately 1,600 kits have been tested to date. Recommendations include a new rider to provide DPS \$5.0 million in unexpended balance authority in fiscal year 2016 to complete the tests. Recommendations also reduce \$9.9 million to remove the one-time appropriation portion of the item.

Section 3b

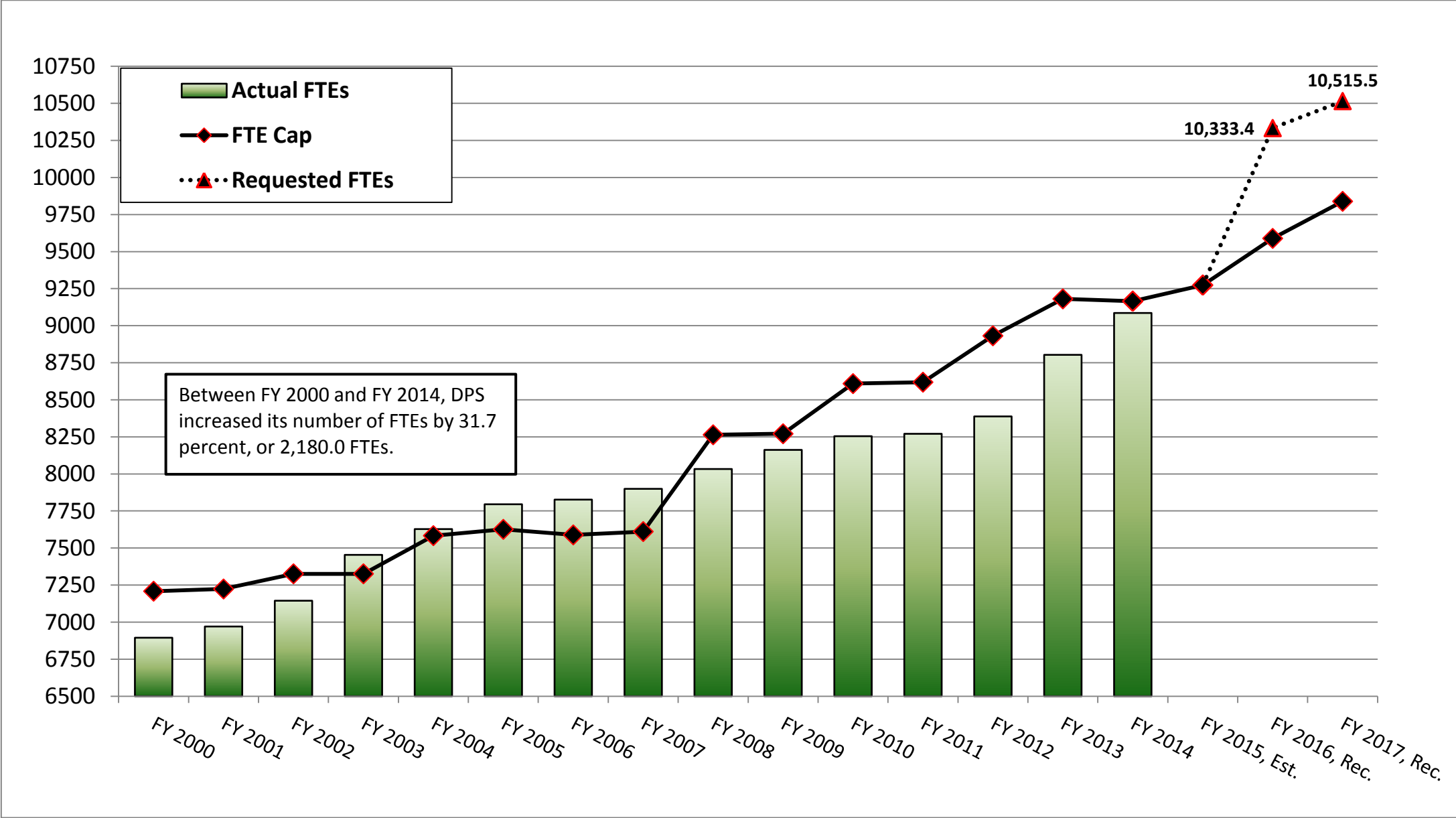
Department of Public Safety
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	9,160.8	9,165.3	9,273.8	9,589.1	9,839.1
Actual/Budgeted	8,803.3	9,085.8	9,273.8	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 6		\$183,498	\$183,498	\$183,498	\$183,498

The State Auditor's Office Report, *Executive Compensation at State Agencies (Report No. 14-705, August 2014)*, indicates a market average salary of \$238,524 for the Executive Director position at the Department of Public Safety and recommends a change from the current Group 6 classification to Group 8. The agency is not requesting any changes to its Exempt Position.

Department of Public Safety - FTE Overview (SENATE)

FY 2000 - 2017 (By Annual Average)



Section 3c

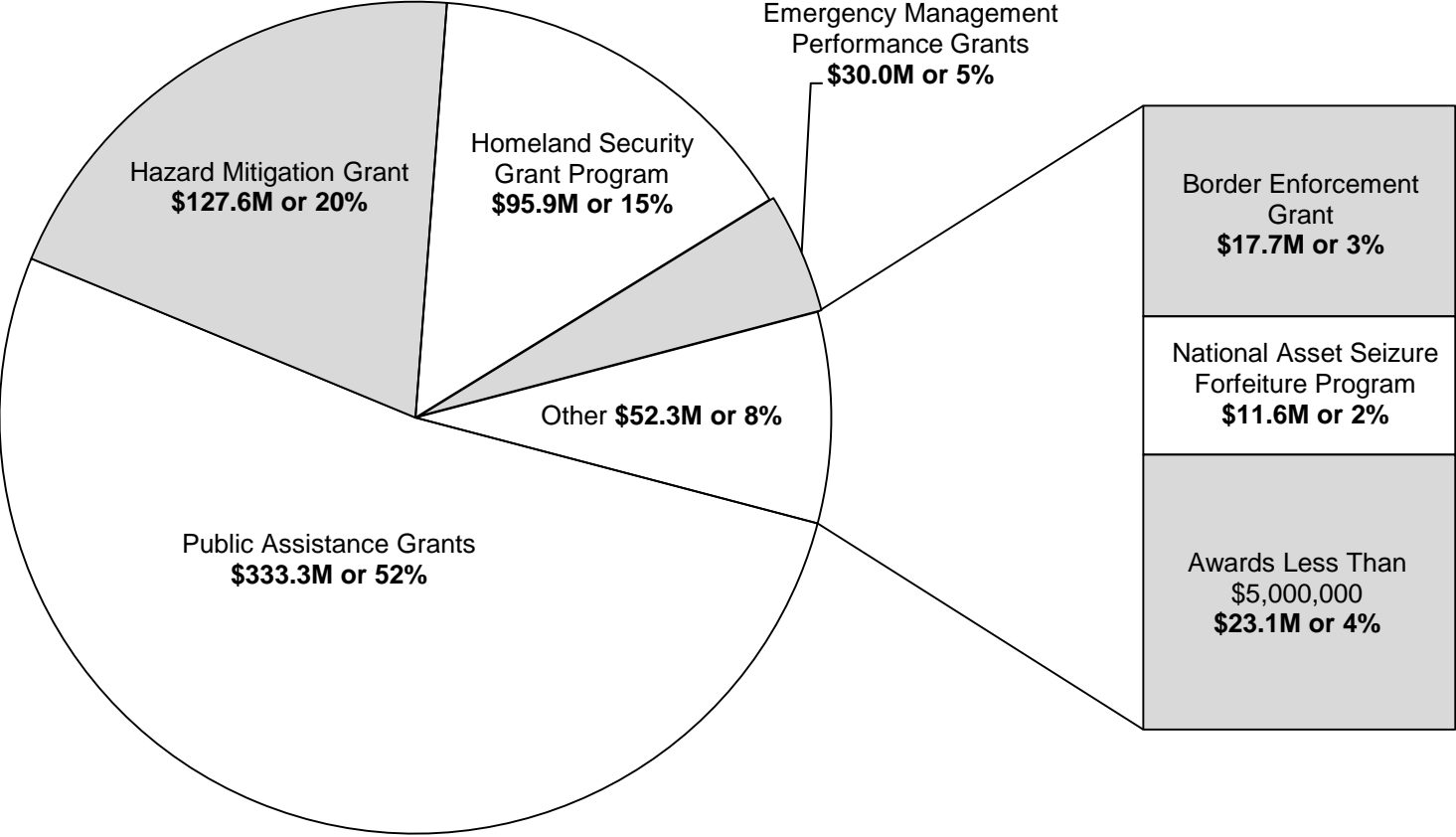
Department of Public Safety
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none">Number of Arrests for Narcotics Violations	1,681	2,163	1,500	1,700	1,700
Measure Explanation: The increase in the number of narcotics arrests is attributed to the large number of defendants arrested after the culmination of several long-term drug investigations.					
<ul style="list-style-type: none">Amount of Funds Provided for Local Border Security Operations	\$ 6,026,379	\$ 5,764,386	\$ 8,694,876	\$ 8,694,876	\$ 8,694,876
Measure Explanation: The agency attributes the decrease in grant funds to local entities for border security operations to pending reimbursements.					
<ul style="list-style-type: none">Amount of Funds Provided for Local Border Security Overtime	\$ 9,369,972	\$ 8,719,418	\$ 8,719,418	\$ 8,719,418	\$ 8,719,418
Measure Explanation: Overtime costs for local border security efforts has been greater than regular local border security operational costs. DPS anticipates overtime to continue to be a large cost in the next biennium. Border surge operations also increase local border security efforts and costs.					
<ul style="list-style-type: none">Number of Traffic Law Violator Contacts	3,016,362	2,692,382	3,400,000	3,400,000	3,400,000
Measure Explanation: The reduced number of law violator contacts is attributed to trooper vacancies, supplemental staffing for the Governor's Mansion, special border operations, and the use of troopers as instructors for field personnel training.					
<ul style="list-style-type: none">Number of Offender DNA Profiles Completed	39,090	68,170	65,000	65,000	65,000
Measure Explanation: The increase in the number of offender DNA profiles completed is the result of additional funding provided for this purpose by the Eighty-third Legislature, 2013.					
<ul style="list-style-type: none">Percent of Driver License/ID Applications Completed within 45 Minutes	58%	52%	77%	77%	77%
Measure Explanation: DPS reports that the FY 2014-15 targets are too high. The agency states that while wait times have improved in megacenters, where the majority of the Driver License Improvement Plan funding has been concentrated, the remaining areas continue to have high wait times, contributing to the agency's inability to meet the target.					

Section 3c

•	Number of Original and Renewal Concealed Handgun Licenses Issued	179,443	192,486	155,000	199,443	219,443
Measure Explanation: Growth in the number of original and renewal concealed handgun licenses issued is anticipated to continue. There was a dramatic increase in license holders in recent years and those licensees should continue renewing licenses through the next biennium. Targets in odd numbered years are higher because instructor licenses renew in odd numbered years.						

Department of Public Safety
Summary of Federal Funds (Estimated 2014) - Senate
TOTAL = \$639.1M



Note: Amounts and percentages shown may sum greater/less than actual total due to rounding.

Section 3d

Department of Public Safety Significant Federal Funds Changes - Senate					
CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments
97.036.000	Public Assistance Grants	\$443,113,637	\$219,290,077	(\$223,823,560)	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. The drop from 2014-15 is due to payouts of federal funds awarded some years earlier.
97.039.000	Hazard Mitigation Grant	\$179,017,436	\$53,696,309	(\$125,321,127)	To provide funding support to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. The drop from 2014-15 is due to payouts of federal funds awarded some years earlier.
00.405.006	National Asset Seizure Forfeiture Program	\$24,179,728	\$9,955,802	(\$14,223,926)	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.
97.042.000	Emergency Management Performance Grants	\$48,571,590	\$37,154,459	(\$11,417,131)	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. Note, LBB recommendation reduce DPS' authority to expend funds from this CFDA by \$1.3 million to reflect the recommendation not to authorize SNETS tracking system. See Selected Fiscal and Policy Issues for greater detail.
97.067.067	Operation Stone Garden	\$54,315,877	\$45,463,066	(\$8,852,811)	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."

Section 3d

CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments
97.067.073	State Homeland Security Program	\$45,537,339	\$38,220,128	(\$7,317,211)	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. Specifically, according to the Tracking Schedule, the agency received large awards in FYs 2010 and 2011 that it expended the majority of in the 2012-13 biennium, increasing that bienniums' expenditures. According to the Tracking Schedule, the agency doesn't anticipate decline in the award amount.
11.549.000	State & Local Implementation Grant Program- Interoperability Planning	\$4,822,775	\$0	(\$4,822,775)	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 CFDA11.555 and 97.120 are one time grants for projects to establish/enhance interoperability capabilities.
20.233.000	Border Enforcement Grant	\$31,953,645	\$28,599,384	(\$3,354,261)	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.
97.092.000	Repetitive Flood Claims	\$2,173,168	\$0	(\$2,173,168)	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.
97.047.000	Pre-disaster Mitigation	\$3,792,992	\$2,427,418	(\$1,365,574)	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.
97.089.000	Driver's License Security Grant Program	\$992,097	\$0	(\$992,097)	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.
20.703.000	Interagency Hazardous Material Public Sector Training & Planning	\$3,227,948	\$2,360,836	(\$867,112)	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.

Section 3d

CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments
97.052.000	Emergency Operations Centers	\$723,007	\$0	(\$723,007)	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.
95.001.000	High Intensity Drug Trafficking Areas (HIDTA) Program	\$1,984,304	\$1,306,184	(\$678,120)	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.
97.067.071	Metro Medical Response System	\$539,388	\$0	(\$539,388)	No longer funded as discrete grant program. But funds are allowable for encouraged activities and costs under the FY 2012 HSGP.
97.046.000	Fire Management Assistance Grant	\$475,944	\$0	(\$475,944)	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 is included in this award, as if federal funding for 52 other fires.
16.741.000	Forensic DNA Backlog Reduction Program	\$6,614,714	\$6,235,700	(\$379,014)	To assist entities 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. Authorized uses: Salary and benefits; overtime; training; some travel; equipment; laboratory supplies; certain facility renovation; certain contracts; and up to 3 percent of the award may be used for either: (1) direct administrative expenses specifically related to grant administration and management, or (2) indirect costs. This award supports the fully-funded federal FTEs referenced in current Rider 24, Contingency Personnel, DNA Analysis.
20.238.000	Commercial Drivers License Information System	\$377,957	\$0	(\$377,957)	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.
20.231.000	Performance & Registration Information Systems Management	\$1,100,000	\$800,000	(\$300,000)	"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.
97.111.000	Regional Catastrophic Preparedness Grant Program	\$276,908	\$0	(\$276,908)	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.

Section 3d

CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments
20.234.000	Safety Data Improvement Project	\$353,303	\$128,000	(\$225,303)	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.
97.078.000	Buffer Zone Protection Program	\$93,918	\$0	(\$93,918)	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.
16.111.000	Joint Law Enforcement Operations	\$334,486	\$260,000	(\$74,486)	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.
97.067.053	Citizens Corp Program	\$68,084	\$0	(\$68,084)	No longer funded as discrete grant program. But funds are allowable for encouraged activities and costs under the FY 2012 HSGP.
16.579.008	Domestic Marijuana Eradication	\$1,051,821	\$985,788	(\$66,033)	Grants to deter the cultivation of marijuana in the United States by providing direct support to state and local cannabis eradication efforts.
97.120.000	HS: Border Interoperability Demonstration Projects	\$21,794	\$0	(\$21,794)	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."
97.008.000	Urban Area Security Initiative-non profit	\$227,492	\$298,297	\$70,805	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.
97.067.008	Urban Area Security Initiative	\$75,793,226	\$76,950,000	\$1,156,774	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.
20.218.000	Motor Carrier Safety Assistance Program	\$11,957,607	\$14,810,144	\$2,852,537	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.

State Highway Fund 06
Replace W/ GR-Related
(SENATE)

Note: Government Code Sec. 411.013 (c) requires appropriations for the Texas Highway Patrol must be made from the State Highway Fund. THP division contains the agency's traffic enforcement, CVE, TMU, and Crime Reconstruction functions.

Strategy	2014-15 Biennium		LAR Baseline Request 2016-17		Fund 06 Swap at Recommended		GR-Related Increased	
1-1-1 Organized Crime	\$	31,572,223	\$	-	\$	-	\$	-
1-1-5 Criminal Interdiction		10,864,419		-		-		-
1-2-1 Counterterrorism		90,119		-		-		-
1-2-2 Homeland Security Grant program		-		-		-		-
1-2-3 Intelligence		288,452		-		-		-
1-2-4 Security Programs		15,049,077		-		-		-
1-3-1 Special Investigations		22,915,450		-		-		-
2-1-1 State Grants to Local Entities		50,000		-		-		-
2-1-2 Networked Intelligence		1,306,985		-		-		-
2-1-3 Routine Operations		17,632,763		10,765,117		(10,765,117)		10,765,117
2-1-4 Extraordinary Operations		-		-		-		-
3-1-1 Traffic Enforcement		347,263,906		359,247,534		(358,542,259)	1	358,542,259
3-1-2 Commercial Vehicle Enforcement		87,676,300		89,136,053		(89,136,053)		89,136,053
3-2-1 Public Safety Communications		25,828,361		21,283,978		(21,283,978)		21,283,978
3-2-2 Interoperability		793,524		941,540		(941,540)		941,540
4-1-1 Emergency Mgt Training & Prep.		837,804		-		-		-
4-1-2 Emergency & Disaster Resp. Coord.		58,507		-		-		-
4-1-3 Disaster Recov. & Hzrd Mitigation		1,760		-		-		-
4-1-4 State Operations Center		642		-		-		-
5-1-1 Crime Laboratory Services		1,356,907		55,082,425		(45,133,028)		45,133,028
5-1-2 Crime Records Services		1,328,327		19,572,663		(19,572,663)		19,572,663
5-1-3 Victim and Employee Support Svcs		551,118		-		-		-
5-2-1 Driver License Services		77,449,408		68,805,662		(68,805,662)		68,805,662
5-2-2 Driving and Motor Vehicle Safety		135,974,256		137,776,530		(137,776,530)	2	137,776,530
5-3-1 Reg. Svcs Issuance & Modernization		695,570		-		-		-
5-3-2 Regulatory Services Compliance		1,043,892		-		-		-
6-1-1 Headquarters Administration		15,470,266		40,974,614		(40,974,614)		40,974,614
6-1-2 Regional Administration		12,410,483		26,303,909		(26,303,909)		26,303,909
6-1-3 Information Technology		30,770,257		36,591,900		(36,591,900)		36,591,900
6-1-4 Financial Management		12,227,653		12,265,904		(12,265,904)		12,265,904
6-1-5 Human Capital Management		5,158,555		5,283,980		(5,283,980)		5,283,980
6-1-6 Training Academy and Development		31,316,050		32,001,604		(32,001,604)		32,001,604
6-1-7 Fleet Operations		4,940,912		4,941,230		(4,941,230)		4,941,230
6-1-8 Facilities Management		911,014		-		-		-
		\$ 893,834,960		\$ 920,974,643		\$ (910,319,971)		\$ 910,319,971

GR Fund 01:	903,169,971
GR-D Fund 5013:	3,025,000
GR-D Fund 501:	4,125,000

- 1 To reduce GR-D balances, GR-D Account Fund 5013 (Breath Alcohol Testing) may be used to spare GR Fund 01 in the eventuality of a method of finance swap for this strategy (balance as of 9/1/2014 was \$12.1 million).
- 2 To reduce GR-D balances, GR-D Account Fund 501 (Motorcycle Safety) may be used to spare GR Fund 01 in the eventuality of a method of finance swap for this strategy (balance as of 9/1/2014 was \$16.5 million).

SENATE

Revenue Collected or Distributed - Fiscal Years 2014 and 2015

	Appropriated		Unappropriated								TOTAL Appropriated & Unappropriated	Trust
	General Revenue	State Highway	General Revenue	Clean Air Fund	Texas Mobility	Motorcycle	Breath	Emmissions	Emergency	Trauma Fac. &		
	0001	Fund 0006	0001	0151	Fund 0365	Education Fund 0501	0801	Alcohol Testing Fund 5013	Reduction Plan Fund 5071	Radio Infrastructure 5153		
Combat Crime and Terrorism												
Court Costs			\$435,745					\$1,996,953		\$20,081,930		\$22,514,628
Controlled Substance Act - State Seized 40%/60%		\$1,715,004	\$8,291,496									\$10,006,500
Enhance Public Safety												
Improve Highway Safety in Texas												
Motor Carrier Act Penalties					\$6,607,286							\$6,607,286
Regulatory Agency Services												
Crime Laboratory Services												
Reimbursement Drug Cases Examined		\$2,460,546										\$2,460,546
Crime Records Services	\$54,309,146		\$1,011,367									\$55,320,513
Texas.gov Fees - Crime Records			\$1,101,736									\$1,101,736
Driver License												
Driver Responsibility Prog Rider			\$884,434								\$142,499,755	\$143,384,189
Driver Responsibility 1%	\$893,555		\$1,864,056									\$2,757,611
Driver Responsibility Vendor Fee	\$4,769,962		\$142,499,755									\$147,269,717
Parent Taught Driver Education		\$3,234,794										\$3,234,794
Fees & Licenses		\$53,990	\$36,865,612		\$398,234,357	\$2,451,925	\$1,238,265					\$438,844,148
Texas.gov Fees - Driver License			\$68,722,768									\$68,722,768
Regulatory Services Division												
Motor Vehicle Inspection Fees				\$132,705,680	\$148,343,950				\$9,247,000			\$290,296,630
Texas.gov Fees - Motor Vehicle Inspection			\$41,018,145									\$41,018,145
Concealed Handgun			\$33,898,308									\$33,898,308
Texas.gov Fees - Concealed Handgun			\$1,146,670									\$1,146,670
Controlled Substances	\$1,624,815		\$5,334,528									\$6,959,343
Metal Recycling			\$409,071									\$409,071
Texas.gov Fees - Metal Recycling			\$131,548									\$131,548
Private Security Rider	\$1,710,071		\$13,636,571									\$15,346,641
Ignition Interlock Service Center Inspection Fees		\$4,300										\$4,300
Miscellaneous Revenue												
Other Miscellaneous Revenue	\$2,884,217	\$10,179,700	\$17,184,947									\$30,248,864
	\$66,191,766	\$17,648,334	\$374,436,756	\$132,705,680	\$553,185,593	\$2,451,925		\$1,996,953	\$9,247,000	\$20,081,930	\$142,499,755	\$1,321,683,957
												\$26,841,737

DPS Capital Budget Exceptional Item Requests - Senate

Code	Category Name	MOF	2016	2017
5002	Construction of Building and Favorites			
	55 Modular building / Site Development	006	9,430,001	-
	56 New construction - Crime Lab	780	5	-
	57 Driver License Expansion	006	7,000,000	-
5003	Repair / Rehab. of Buildings and Facilities			
	58a Gessner Office upgrade	006	6,949,000	-
	58b Gessner Office upgrade	780	1	-
	59 Generators and UPS Systems	001	975,000	800,000
	60 Deferred Maintenance	780	36,465,729	13,772,082
5005	Acquisition of Information Resource Tech			
5006	Transportation Items			
5007	Acquisition of Capital Equipment and Items			
	Current Appropriations	Fund 01:	68,980,965	20,310,187
		Fund 06:	112,671,721	44,814,717
		Fund 780:	36,465,735	13,772,082
			\$ 218,118,421	\$ 78,896,986
				\$ 297,015,407

Section 4

Department of Public Safety Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
Develop Plans to Adopt Incident Based Crime Reporting in Texas, p. 297					
<i>These recommendations would have a combined negative fiscal impact of \$5.3 million in General Revenue-Dedicated funds for the 2016-17 biennium. These recommendations would increase incident-based crime reporting (IBR reporting) in Texas to improve public safety and transparency.</i>					
1. Appropriate to DPS \$5.0 million from the General Revenue Emergency Radio Infrastructure Account and include a rider in the introduced 2016-17 General Appropriations Bill to direct the Department of Public Safety (DPS) to provide grants for upgrading law enforcement agencies' technology infrastructure so they may implement IBR reporting.	(\$5,038,348)		GR-D	Rider 46, p. V-58	NA
2. Amend statute to expand the allowable uses of the General Revenue-Dedicated Law Enforcement Officer Standards and Education Account and include a contingency rider in the introduced 2016-17 General Appropriations Bill to provide DPS with \$0.3 million from this account to provide grants for training law enforcement on IBR reporting.	(\$300,000)		GR-D	Rider 47, p. V-58	Amend Statute
Improve Driver Responsibility Program Compliance and Promote Good Driving Behavior, p. 306					
<i>These recommendations would result in a fiscal impact to General Revenue and General Revenue-Dedicated Trauma Account No. 5111; however, the net fiscal impact cannot be determined. The recommendations would increase compliance, incentivize good driving behavior, and minimize negative consequences associated with the Driver Responsibility Program.</i>					
1. Include a rider in the introduced 2016–17 General Appropriations Bill to direct DPS to improve Driver Responsibility Program (DRP) outreach by: (1) including a DRP statement in TexasSure letters, driver license renewal notices, and on websites that allow for electronic payment of DRP surcharges; and (2) developing information regarding the DRP that can be incorporated into peace officer training curricula.		CBD		Rider 48, p. V-59	NA
Increase Funding to Improve Long-Term Disaster Recovery, p. 77					
<i>These recommendations would cost between \$1.9 million and \$31.9 million for the 2016-17 biennium depending which option for Recommendation 3 is adopted. The recommendations would improve long-term disaster recovery efforts by training local entities in disaster grant management, establishing a disaster recovery fund, and establishing financial measures to determine disaster aid.</i>					
1. Appropriate General Revenue Funds to the Department of Public Safety (DPS) to continue a Regional Recovery Coordination Program.	(\$1,905,000)		GR	Appropriations Increase to Recovery and Mitigation Strategy	NA

Section 4

Department of Public Safety
Performance Review and Policy Report Highlights - Senate

2. Amend statute to establish a new General Revenue-Dedicated account for disaster recovery and fund the account using one of the options below and appropriate funds to DPS: Option 1: Amend statute to allow funds from the Volunteer Fire Department Assistance Fund to be used for disasters and transfer \$30.0 million to a new General Revenue–Dedicated account for disaster recovery. Include a contingency rider to appropriate \$30.0 million from the new General Revenue–Dedicated account for disaster recovery.	(\$30,000,000)	(\$30,000,000) \$30,000,000	GR-D GR-D		Amend Statute and Adopt Contingency Rider to Increase Appropriations to DPS's Recovery and Mitigation Strategy
Option 2: Out of the reduction to 2016-17 appropriations to the Truested Programs Within the Office of the Governor (Strategy A.1.1., Disaster Funds), appropriate \$30.0 million to a new General Revenue–Dedicated account for disaster recovery. Include a contingency rider to appropriate \$30.0 million from the new General Revenue–Dedicated account for disaster recovery.	(\$30,000,000) (\$30,000,000)	\$30,000,000	GR GR-D		Appropriate Funds to a new GR-D account for disaster recovery and Adopt Contingency Rider to Increase Appropriations to DPS's Recovery and Mitigation Strategy
4. Include a contingency rider in the 2016-17 General Appropriations Bill that requires DPS to submit any expenditure from a disaster recovery fund of at least \$1 million for approval to the Legislative Budget Board and Office of the Governor.	\$ -	\$ -			Adopt Contingency Rider

Further Reduce Reliance on General Revenue-Dedicated Accounts for Certification of the State Budget

This report fulfills House Bill 7, Eighty-third Legislature, 2013, requirements relating to the reduction of reliance on available dedicated revenue for certification of the General Appropriations Act. The report provides an overview of the issue and includes recommendations and options to reduce reliance on General Revenue-Dedicated Accounts, including dedicated revenue appropriated to the Texas Department of Public Safety.

1. Amend statute to allow direct appropriations for programs to address human trafficking out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 and appropriate \$4.9 million annually for that purpose.	(\$9,900,000)		GR-D		Amend Statute and Appropriate Funds
---	---------------	--	------	--	-------------------------------------

Section 5

Department of Public Safety Rider Highlights - Senate

2. (revised) **Capital Budget.** Recommendations amend this rider to provide authority for leasing certain items if DPS provides a cost-benefit analysis that supports leasing instead of purchasing prior to exercising the lease option.
19. (revised) **Appropriation Transfers.** Recommendations amend this rider to require quarterly notification of transfers of \$100,000 or more to the Legislative Budget Board and the Governor. The rider currently requires notification prior to any transfer of \$100,000 or more.
31. (revised) **Estimates of Future Federal Funds and Criminal Justice Grants.** Recommendations amend this rider to include the requirement that DPS estimate the amount of anticipated of Criminal Justice Grants in its legislative appropriations request. The addition of this language allows for the deletion of Rider 33.
43. (new) **Unexpended Balances: Sexual Assault Kit Testing.** Recommendations include a new rider to provide DPS unexpended balance authority for funds appropriated in the Eighty-third Legislature for sexual assault testing into the 2016-17 biennium for the purpose of completing the testing.
44. (new) **Driver License Improvement Plan Reporting.** Recommendations add a rider requiring DPS to report annually on the progress and performance of the Driver License Improvement Plan.
45. (new) **Recruit Schools.** Recommendations add a rider requiring the agency to use the funds appropriated in Strategy F.1.6, Training Academy and Development, to field no fewer than six recruit schools in the 2016–17 biennium.
46. (new) **Incident Based Reporting Grants.** Recommendations add a rider directing DPS in the use of \$2.5 million in General Revenue Account 5153 (Emergency Radio Infrastructure) in each fiscal year to provide grants to local law enforcement agencies for implementing incident based crime reporting.
47. (new) **Contingency Appropriation for Training on Incident Based Reporting.** Recommendations add a rider and \$150,000 in each fiscal year out of General Revenue-Dedicated Account 116 (Law Enforcement Officers Standards and Education) requiring the agency to provide grants to local law enforcement agencies for implementing incident based crime reporting. The funding associated with this rider, while included in the funding recommendations, is contingent upon enactment of relevant legislation.
48. (new) **Enhance Driver Responsibility Program Outreach and Education.** Recommendations add a rider requiring the agency to use recommended appropriations to develop a statement about Driver Responsibility Program surcharges and work with applicable agencies to promulgate this statement.
49. (new) **Border Security Division/Military Department Funding.** Recommendations add a rider specifying the funding contained in Strategy B.1.5, Border Security Division, shall be used to establish a new Border Security Division within DPS and reimburse the Texas National Guard for costs associated with the Texas Guard's participation in Operation Strong Safety II.

Department of Public Safety
Items not Included in Recommendations - Senate

2016-17 Biennial Total		
GR & GR-Dedicated	All Funds	FTEs

Agency Exceptional Items - In Agency Priority Order

The agency's exceptional item requests bundle 125 separate component requests. See Section 6b for a breakout of these funding components.

1. Operation Strong Safety - Resources to sustain continuous border patrols. Includes funding for a 10-hour workday for all troopers across the state. Includes equipment, technology, and personnel to improve infrastructure and provide coverage between points of entry. Includes 122 commissioned officers, 45 analysts, 30.3 scientists, and 56.2 non-commissioned staff (253.5 FTEs - note, supplementary detail provided by DPS sums to 250.8 FTEs). NOTE: A significant but as yet undetermined portion of this exceptional item request is funded within the Senate's recommendations for Goal B, Secure Border Region.	\$	309,890,761	\$	309,890,761	253.5
2. Operation Rescue (Human Trafficking) - Additional resources to combat human trafficking. Includes updated technology, additional crime lab equipment and personnel, equipment for technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program. Includes 30 commissioned officers, 40.6 law enforcement support staff, 15 technology specialists and crime analysts, and 15.2 non-commissioned staff (100.8 FTEs).	\$	48,170,221	\$	48,170,221	100.8
3. Operation Save Texas Lives - Initiative focused on reducing the number of deaths and serious injuries related to vehicle crashes and additional security within the Capitol Complex. Would establish a Highway Operations Center, expand statewide patrol capacity, provide additional patrol vehicles, and upgrade equipment for testing impaired drivers. Includes 172 commissioned officers, 65.7 Highway Patrol support staff, 14 law enforcement support staff, 7.1 technology specialists, and 5.2 non-commissioned staff (264.1 FTEs - note, supplementary detail provided by DPS sums to 264.2 FTEs).	\$	137,123,235	\$	137,123,235	264.1

Department of Public Safety
Items not Included in Recommendations - Senate

	2016-17 Biennial Total			
	GR & GR-Dedicated		All Funds	FTEs
4. Driver License - Upgraded commercial driver license skills testing facilities and staff to meet increased demand in customer call centers. Includes electronic tablets for skills testing. Includes 257.7 driver license specialists, 4.5 law enforcement support staff, and 6.5 technology specialists (268.7 FTEs).	\$ 72,030,287	\$	72,030,287	268.7
5. Protect State Highway Infrastructure - Increase the number of commercial vehicle enforcement troopers and civilian inspectors. Includes 141 commissioned officers, 61.8 Highway Patrol support staff, and 7.1 technology specialists (209.9 FTEs - note, supplementary detail provided by DPS sums to 209.8 FTEs).	\$ 91,735,718	\$	91,735,718	209.9
6. Cyber Security - Efforts to prevent cyber threats to DPS. Includes 32 technology specialists (32 FTEs).	\$ 27,777,706	\$	27,777,706	32.0
7. Texas Anti-Gang Initiative - Expansion of anti-gang Center in Houston to all six regions of the state. Includes updates to technology infrastructure and five IT specialists (5 FTEs).	\$ 15,744,957	\$	15,744,957	5.0
8. Facilities - Recruit school dormitory, regional offices in El Paso and San Antonio, and expansion of crime labs. Includes creation of a DPS HQ master plan, Capitol security, and deferred maintenance. Estimate does not include full costs of all projects as DPS does not yet have total costs estimates. Includes 2 engineers, 1 project manager, 1 environmental specialist, and 6.6 program specialists for Capitol security and facilities management (10.6 FTEs).	\$ 53,443,737	\$	53,443,742	10.6
9. Reduce Licensing Delivery Time (Concealed Carry, Private Security and others) - Improve customer service in regulated programs by replacing legacy systems and adding positions to address volume increases. Includes 54 regulatory and licensing specialists and 1 technology specialist (55.0 FTEs).	\$ 14,222,851	\$	14,222,851	55.0
10. Law Enforcement, State and Local Training - Training to local and state law enforcement officers with a Command College and active shooter training. Includes virtual training and equipment to expand tactical readiness to all DPS regions. Includes 17 training academy commissioned officers, 9 training specialists, and 1.1 emergency management trainers (27.1 FTEs).	\$ 9,687,242	\$	9,687,242	27.1
11. Centralized Accounting and Payroll / Personnel System (CAPPS) - Consolidate human resources and payroll system administration. Includes 10 human resource specialists and 5 financial specialists to implement and maintain CAPPS 15.0 FTEs).	\$ 6,784,742	\$	6,784,742	15.0

Department of Public Safety				
Items not Included in Recommendations - Senate				
	2016-17 Biennial Total			
	GR & GR-Dedicated		All Funds	FTEs
12. In its base request, the agency included funding for crime laboratory upgrades appropriated by the Eighty-third Legislature. Recommendations reduce the 1-time capital budget portion of the funding (see Section 3a - Selected Fiscal and Policy Issue #3 for details).	\$	2,061,962	\$ 2,061,962	0.0
13. In its base request, the agency included funding for sexual assault kit testing appropriated by the Eighty-third Legislature. Recommendations reduce the 1-time portions of the funding (see Section 3a - Selected Fiscal and Policy Issue #3 for details).	\$	9,949,398	\$ 9,949,398	0.0
14. In its base request, the agency included funding for informational technology upgrades appropriated by the Eighty-third Legislature. Recommendations remove this funding (see Section 3a - Selected Fiscal and Policy Issue #3 for details).	\$	3,275,000	\$ 3,275,000	0.0
15. In its base request, the agency included funding appropriated by the Eighty-third Legislature for support of the locally-operated Texas Task Force II Urban Search and Rescue unit. Recommendations eliminate this funding (see Section 3a - Selected Fiscal and Policy Issue #3 for details).	\$	2,000,000	\$ 2,000,000	0.0
16. In its base request, the agency included federal funding and capital budget authority for a Special Needs Evacuation Tracking System (SNETS). Recommendations remove funding and capital budget authority for this item (see Section 3a - Selected Fiscal and Policy Issue #3 for details).	\$	-	\$ 1,300,000	0.0
17. DPS requests revision of Rider 21, Recruit Schools, to exclude interns as well as recruits from the agency's FTE cap.	\$	-	\$ -	0.0

Section 6a

Department of Public Safety					
Items not Included in Recommendations - Senate					
	2016-17 Biennial Total				
	GR & GR-Dedicated		All Funds	FTEs	
18. DPS requests revision of Rider 23, Hardship Stations, to expand the definition of what constitutes a hardship station for commission law officers and provides the agency's Director with greater latitude in funding these hardship station incentives.	\$	-	\$	-	0.0
19. DPS requests deletion of Rider 27, Appropriations Limited to Collections, because there no longer is a direct appropriation to the Private Security Bureau.	\$	-	\$	-	0.0
20. DPS requests revision of Rider 28, Appropriations Limited to Collections: Driver Responsibility Program, to increase the agency's funding for the program's administration and estimated payments to the program's vendor.	\$	-	\$	-	0.0
21. DPS requests the deletion of Rider 30, Appropriation Transfers Between Fiscal Years: Gasoline Contingency, because the "rider is now obsolete."	\$	-	\$	-	0.0
22. DPS requests the deletion of Rider 35, Local Border Security, because the addition of new border security strategies "makes this rider obsolete."	\$	-	\$	-	0.0
23. DPS requests revision of Rider 26, State Disaster Resource and Staging Sites, because the agency perceives the requested revisions would give "DPS the flexibility of acquiring state disaster resource support and staging sites."	\$	-	\$	-	0.0
24. DPS requests the deletion of Rider 39, Border Auto theft Information Center, because the "agency no longer uses federal funds in this effort. The rider is obsolete."	\$	-	\$	-	0.0

Section 6a

Department of Public Safety					
Items not Included in Recommendations - Senate					
	2016-17 Biennial Total				
	GR & GR-Dedicated		All Funds	FTEs	
25. DPS requests revision of Rider 41, Cash Flow Contingency for Federal Funds, make transactions involving federal funds more efficient.	\$	-	\$	-	0.0
26. DPS requests revision of Rider 43, Contingency Appropriation for Concealed Handgun Applications, to increase the amount DPS may expend for operations	\$	-	\$	-	0.0
27. DPS requests addition of a new Rider, Differential Pay, to allow the agency to pay competitive salaries to non-commissioned employees working in hard-to-fill areas or specialized services.	\$	-	\$	-	0.0
28. DPS requests addition of a new Rider, Unexpended Balances: Funding for Deferred Maintenance, to allow the agency to carry forward funding for deferred maintenance provided by the Eighty-third Legislature.	\$	-	\$	-	0.0
Total, Items Not Included in the Recommendations	\$	803,897,817	\$	805,197,822	1,241.7

Department of Public Safety (SENATE)

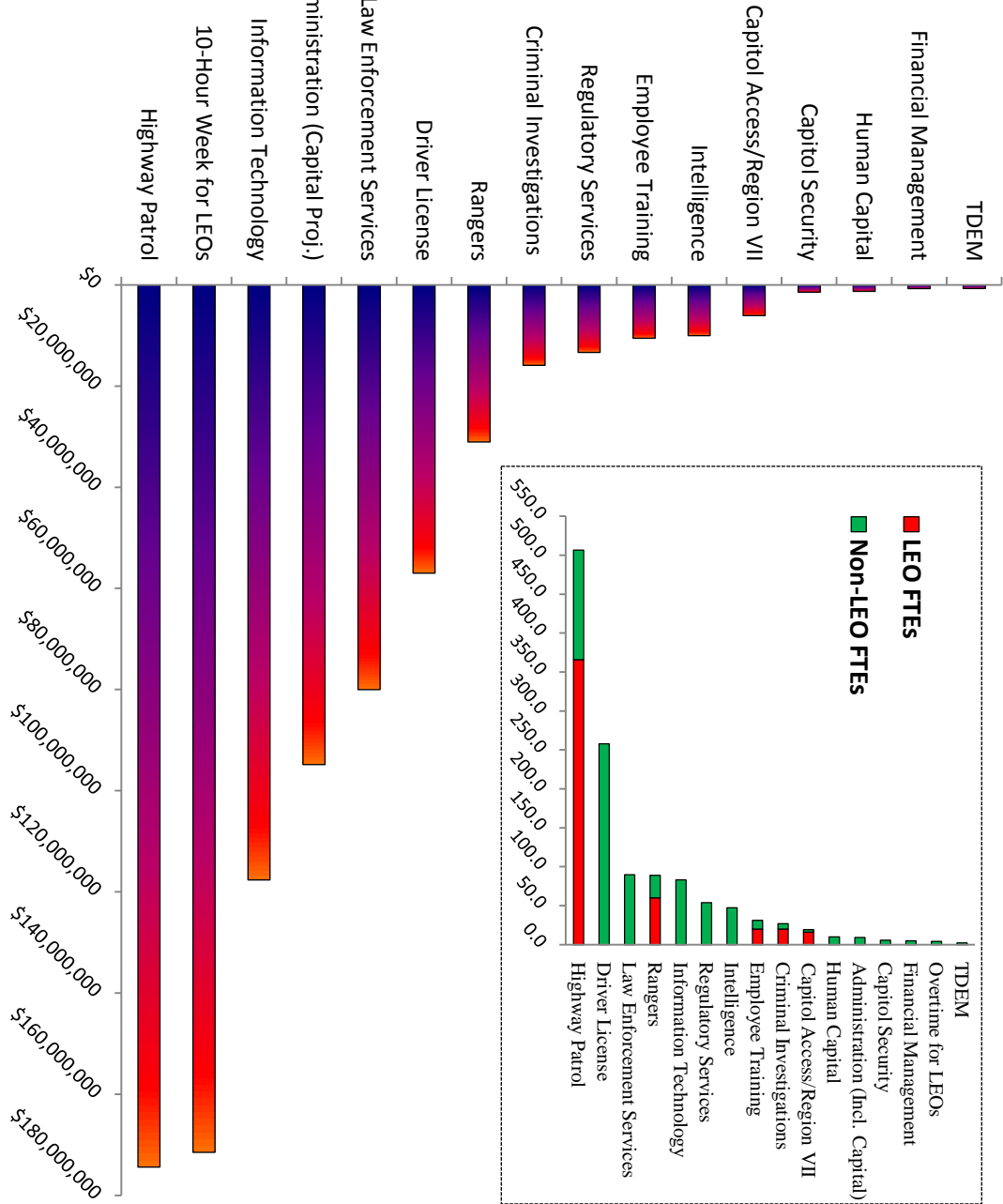
Exceptional Items, By Agency Division/Purpose

Note: Agency exceptional item requests only - excludes base reductions included in the recommendations.

Division / Purpose		Requested Funding	Requested FTEs		
			LEOs Only	Others	Total
1	Highway Patrol	\$ 174,396,838	366.0	140.4	506.4
2	10-Hour Week for LEOs	171,487,716	0.0	4.0	4.0
3	Information Technology	117,638,527	0.0	83.3	83.3
4	Administration (Capital Proj.)	94,833,523	0.0	9.0	9.0
5	Law Enforcement Services	80,021,381	0.0	89.5	89.5
6	Driver License	56,997,590	0.0	257.7	257.7
7	Rangers	31,063,347	60.0	28.9	88.9
8	Criminal Investigations	15,916,779	20.0	7.0	27.0
9	Regulatory Services	13,362,717	0.0	54.0	54.0
10	Employee Training	10,560,749	20.0	11.1	31.1
11	Intelligence	10,040,804	0.0	47.3	47.3
12	Capitol Access/Region VII	6,081,806	16.0	3.1	19.1
13	Capitol Security	1,460,422	0.0	5.6	5.6
14	Human Capital	1,284,072	0.0	10.0	10.0
15	Financial Management	742,431	0.0	5.0	5.0
16	TDEM	722,756	0.0	1.1	1.1

\$	786,611,458	482.0	757.0	1,239.0
----	-------------	-------	-------	---------

DPS Exceptional Item Requests



		FTEs		
		Division	FY 2016-17	State LEOs
Exceptional Item Subcomponent				
Operation Strong Safety				
1	Expanded Enforcement Pay Impact	LEOs	\$ 171,487,716	4.0 0.0
2	Statewide Radio System Operational and Maintenance	LES	42,629,999	5.6 0.0
3	Mobile Communications Command Platform	LES	4,993,526	0.0 0.0
4	Video Downlink	LES	2,974,456	0.0 0.0
5	Drug Backlog Reduction Special Drug Testing	LES	1,700,762	9.0 0.0
6	TDEx Combined	LES	1,350,857	10.1 0.0
7	Evidence Handling Destruction	LES	712,380	4.5 0.0
8	1033 Funding	LES	177,406	1.1 0.0
9	Surge-Continuous Border Ops	THP	21,343,304	68.6 57.0
10	Shallow Water Boats	THP	7,923,915	13.5 12.0
11	Fiber Optic Scopes	THP	1,492,979	0.0 0.0
12	SWAT CRT and CNU Programs	Rangers	19,682,679	56.3 50.0
13	Border Security Operations Center	Rangers	3,827,290	20.3 0.0
14	Explosive Ordnance Disposal Unit	Rangers	1,296,793	3.4 3.0
15	Statewide Regional Analytical Workforce	ICT	6,813,703	41.6 0.0
16	Analytical Workforce Professionalization	ICT	2,879,897	3.4 0.0
17	Firing Range	ADM	1	0.0 0.0
18	Increase IT Capacity and Redundancy - 25.0%	IT	5,917,575	2.3 0.0
19	Enhance Disaster Recovery Capabilities to	IT	5,249,230	3.0 0.0
20	Enhance Agency's IT Infrastructure - 30.0%	IT	4,415,893	3.0 0.0
21	Expand Network Bandwidth to Support	IT	1,957,670	0.3 0.0
22	Radio Ops	IT	480,000	0.0 0.0
23	Enhance Statewide Data Mapping Capability - 40.0%	IT	292,690	0.8 0.0
24	Video Downlink	IT	261,240	0.0 0.0
25	Mobile Command	IT	28,800	0.0 0.0
Total		\$	309,890,761	250.8 122.0

LAR sums
to 253.5
FTEs

Operation Rescue				
26	Expand Interdiction and Protection of Children	CID	\$ 8,218,779	27.0 20.0
27	AFIS	LES	3,831,879	16.9 0.0
28	Capital Crimes DNA	LES	3,289,740	12.4 0.0
29	New Replacement Lab Instruments	LES	2,700,000	0.0 0.0
30	Crime Lab Training Retention Certification Leadership	LES	2,101,230	0.0 0.0
31	SOR	LES	1,457,926	11.3 0.0
32	Crime Scene Investigation	LES	1,204,360	0.0 0.0
33	Crime Scene Response Vehicles Arson Investigation	Rangers	2,905,473	0.0 0.0
34	Additional Ranger Division Personnel	Rangers	2,323,824	6.8 6.0
35	Missing and Exploited Children Unit MECU	Rangers	777,288	2.1 1.0
36	Leica P20 3D Laser Scan station Kit Purchase	Rangers	250,000	0.0 0.0
37	CHL Rider 43	RSD	1,549,502	0.0 0.0
38	Expand Interdiction and Protection of Children	ETR	1,093,155	3.0 3.0
39	Expand Interdiction and Protection of Children	ICT	347,204	2.3 0.0
40	Expand Interdiction and Protection of Children	ADM	771,844	4.0 0.0
41	Increase IT Capacity and Redundancy - 25.0%	IT	5,917,576	5.7 0.0
42	Enhance Disaster Recovery Capabilities to	IT	5,249,230	2.3 0.0
43	Develop a Mobile Application Platform to	IT	2,559,246	6.0 0.0
44	Enhance Agency's IT Infrastructure - 10.0%	IT	1,471,964	1.0 0.0
45	3D Scanners	IT	150,000	0.0 0.0
Total		\$	48,170,220	100.8 30.0

				FTEs	
Exceptional Item Subcomponent		Division	FY 2016-17	State	LEOs
Save Texas Lives					
46	Increased Personnel	THP	\$ 48,872,472	192.4	152.0
47	Replace Antiquated In-Car Computers Refresh	THP	7,080,000	0.0	0.0
48	Highway Safety and Security Operations Center (HSSOC)	THP	5,648,646	29.3	4.0
49	Specialized Equipment	THP	2,746,995	0.0	0.0
50	Hands Free In Car Technology Mobile CAD Device	THP	363,732	0.0	0.0
51	Vehicle Acquisition	ADM	42,078,359	0.0	0.0
52	Region 7 Staffing	CAP	5,859,040	19.1	16.0
53	Motorcycle Patrol	CAP	149,566	0.0	0.0
54	Bike Patrol	CAP	73,200	0.0	0.0
55	TLETS	LES	5,000,000	0.0	0.0
56	Breath Test Instruments	LES	2,700,000	0.0	0.0
57	Specialized Forensic Testing	LES	1,364,084	7.9	0.0
58	Crime Lab Records Release	LES	809,338	6.2	0.0
59	Advanced Research	TDEM	245,378	1.1	0.0
60	Data Mapping	TDEM	32,000	0.0	0.0
61	Enhanced Research Capabilities	ETR	225,731	1.0	0.0
62	Enhance Disaster Recovery Capabilities to	IT	5,249,230	2.3	0.0
63	Disaster Recovery TDEM	IT	4,095,304	2.0	0.0
64	Increase IT Capacity and Redundancy - 12.5%	IT	2,958,788	2.9	0.0
65	Network Bandwidth TDEM	IT	1,368,000	0.0	0.0
66	HSSOC	IT	203,367	0.0	0.0
Total			\$ 137,123,230	264.2	172.0
Driver License - Expand to Meet Demand					
67	Expand CDL Testing	DL	\$ 33,512,181	174.4	0.0
68	Upgrade Gessner	DL	10,626,845	27.0	0.0
69	Enhance and Prevention of Fraud	DL	5,916,056	16.9	0.0
70	Call Center	DL	4,385,691	36.0	0.0
71	Tablets	DL	2,556,817	3.4	0.0
72	A and D	LES	1,023,437	4.5	0.0
73	Gessner Office Upgrades	ADM	1	0.0	0.0
74	Expand Network Bandwidth to Support Agency	IT	3,262,785	0.5	0.0
75	Increase IT Capacity and Redundancy - 12.5%	IT	2,958,788	2.9	0.0
76	Enhance Disaster Recovery Capabilities to respond to any	IT	2,624,616	1.1	0.0
77	Tablets	IT	1,941,451	1.0	0.0
78	Enhance Agency's IT Infrastructure - 10.0%	IT	1,471,964	1.0	0.0
79	Expand CDL Testing	IT	847,977	0.0	0.0
80	Call Center	IT	678,865	0.0	0.0
81	Enhance Detection	IT	222,815	0.0	0.0
Total			\$ 72,030,289	268.7	0.0

Protect State Highway Infrastructure

82	Increased Personnel	THP	\$	39,462,664	167.6	106.0
83	Expand CVE Leveraging Tech and Prescreening	THP		30,939,801	0.0	0.0
84	Transfer CVE Federal FTEs to State	THP		8,522,330	35.0	35.0
85	CVE Facilities	IT		3,192,000	0.0	0.0
86	Increase IT Capacity and Redundancy - 12.5%	IT		2,958,788	2.9	0.0
87	Enhance Agency's IT Infrastructure - 20.0%	IT		2,943,929	2.0	0.0
88	Enhance Disaster Recovery Capabilities to	IT		2,624,616	1.0	0.0
89	Expand Network Bandwidth to Support Agency	IT		652,557	0.1	0.0
90	Enhance Statewide Data Mapping Capability - 60.0%	IT		439,036	1.2	0.0
Total			\$	91,735,721	209.8	141.0

Exceptional Item Subcomponent	Division	FY 2016-17		FTEs	
				State	LEOs

Cyber Security

91	Cyber Security Item	IT	\$	27,777,706	32.0	0.0
----	---------------------	----	----	------------	------	-----

Total	\$	27,777,706	32.0	0.0
-------	----	------------	------	-----

Anti-Gang Initiative

92	Anti-Gang Centers	CID	\$	7,698,000	0.0	0.0
93	Increase IT Capacity and Redundancy - 12.5%	IT		2,958,788	2.9	0.0
94	Enhance Agency's IT Infrastructure - 20.0%	IT		2,943,929	2.0	0.0
95	TLETS	IT		729,762	0.0	0.0
96	Expand Network Bandwidth to Support Agency	IT		652,557	0.1	0.0
97	Anti-Gang Centers	IT		638,659	0.0	0.0
98	AFIS	IT		123,263	0.0	0.0

Total	\$	15,744,958	5.0	0.0
-------	----	------------	-----	-----

Facilities

99	DM	ADM	\$	50,983,314	5.0	0.0
100	Security	CAP		1,460,422	5.6	0.0
101	HQ Master Plan	ADM		1,000,000	0.0	0.0
102	San Antonio Regional Headquarters	ADM		1	0.0	0.0
103	El Paso Regional Headquarters	ADM		1	0.0	0.0
104	Florence Dormitories	ADM		1	0.0	0.0
105	HQ Perimeter Fence	ADM		1	0.0	0.0
106	Crime Lab Facilities	LES		1	0.0	0.0

Total	\$	53,443,741	10.6	0.0
-------	----	------------	------	-----

Reduce Licensing Delivery Times

107	LRS Additional FTE for CHL	RSD	\$	4,861,452	40.5	0.0
108	CES Field Inspector Reclassification	RSD		2,794,600	0.0	0.0
109	RCS FTE Staffing	RSD		2,457,163	13.5	0.0
110	OSS Mailroom Operations	RSD		600,000	0.0	0.0
111	OSS Metals Automation	RSD		600,000	0.0	0.0
112	OSS PAT II Improvements	RSD		500,000	0.0	0.0
113	Enhance Agency's IT Infrastructure - 10.0%	IT		1,471,964	1.0	0.0
114	OSS Metals Automation	IT		647,520	0.0	0.0
115	OSS PAT II Improvements	IT		210,000	0.0	0.0
116	OSS Mailroom Operations	IT		80,150	0.0	0.0

Total	\$	14,222,849	55.0	0.0
-------	----	------------	------	-----

Exceptional Item Subcomponent	Division	FTEs	
		FY 2016-17	State LEOs
State and Local Law Enforcement Training			
117 Active Shooter	\$	4,499,285	12.0
118 Command College		2,102,417	7.0
119 Enhanced Fitness Program		1,941,930	6.0
120 Virtual Training		472,500	0.0
121 Leverage Academia to Conduct Research		225,731	1.0
122 Leverage Academia		445,378	1.1
Total	\$	9,687,241	27.1
Centralized Accounting & Payroll Personnel System			
123 Information Technology	\$	4,758,239	0.0
124 Financial Management		742,431	5.0
125 Human Capital Management		1,284,072	10.0
Total	\$	6,784,742	15.0

TOTAL Exceptional Item Request: \$ 786,611,458 1,239.0 482.0

Note, the non-commissioned FTE totals calculated by DPS do not sum in some cases.

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Administrative - Operating Expense	Reduction in the deferred maintenance budget for the Department will result in further postponing critical maintenance and repairs.	\$5,514,400	\$5,514,400		\$0		No
2	Administrative - Operating Expense	This proposed reduction would impact the software maintenance and tools used by the TxMap application. TxMap is expected to contain current data for use in the law enforcement community, but this funding level would eliminate the support for the North America visualization map and StreetMap functionalities.	\$343,406	\$343,406		\$0		No
3	Service Reductions (FTEs-Layoffs)	A 50% reduction in FTEs in each of the concealed handgun, private security, and controlled substance licensing regulatory programs will have a major impact on the service DPS will be able to be provide to consumers. Doctors, pharmacists, and other medical professionals are required to register with DPS before they can prescribe or dispense controlled substances. Private security companies and professionals are required to be licensed by DPS. Concealed handgun licenses are by statute required to be processed within certain timeframes. The loss of these FTEs would seriously impede the work of these programs and their statutory and programmatic requirements.	\$4,009,048	\$4,009,048	26.0	\$0		No
4	Service Reductions (FTEs-Layoffs)	The loss of 50% of the FTEs in the regulatory service compliance strategy will greatly affect the Department's ability to effectively audit and inspect the industries regulated by DPS and meet the associated performance measure. Vehicle inspections, controlled substances registration, and recycled metals require strict monitoring to minimize the amount of fraud perpetrated against Texans, and without sufficient resources, the Department cannot fulfill its mandates.	\$3,359,716	\$3,359,716	35.0	\$0		No
5	Service Reductions (Contracted - consultants, contracted services)	To meet the 10% reduction requirement, DPS would eliminate 21 temporary contractors dedicated to the concealed handgun (CHL) program. These contractors compensate for the spikes in CHL applicants throughout a biennium. Without these additional staff, DPS will not be able to meet the statutory requirement of license issuance. This reduction would also signal the end of the Texas On-Road Vehicle Emissions Testing contract, which would put the Department in violation of federal regulations.	\$3,402,248	\$3,402,248		\$0		No
6	Service Reductions (FTEs-Layoffs)	The loss of 32 FTEs in the Driver License Contact Center would have a severe negative effect on the agency's ability to respond to driver license customer questions, both related to routine driver license services and the driver responsibility program.	\$2,234,940	\$2,234,940	32.0	\$0		No
7	Service Reductions (FTEs-Layoffs)	The loss of the 11 Driver Responsibility Program FTEs would severely hamper the Department's ability to administer the program.	\$768,262	\$768,262	11.0	\$0		No

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
8	Service Reductions (FTEs-Layoffs)	Eliminating 52 FTEs involved in the operations of scheduled offices would only impact a small number of Texans. However, customers in those counties would be required to drive a longer distance to a driver license office, thus taking longer to receive services.	\$3,647,517	\$3,647,517	52.0	\$0		No
9	Service Reductions (Other)	This reduction would effectively require the elimination of the Uniform Crime Reporting (UCR) program in Texas. UCR is a voluntary Federal Bureau of Investigation (FBI) program that is used to track crime statistics across the state and the nation. DPS UCR interfaces with local law enforcement to obtain crime statistics, compiles these statistics into the annual "Crime In Texas" publication and contributes the Texas data to the FBI for publication in the FBI's "Crime in the US" publication. While participation in UCR is voluntary for the state and local law enforcement, participation in UCR is a requirement to apply for and receive many law enforcement related grant funds. A reduction in staff or operations would make it impossible for the UCR staff to meet the reporting deadlines mandated by the FBI.	\$736,120	\$736,120	18.0	\$0		No
10	Service Reductions (Other)	Elimination of the Sex Offender Registry (SOR) is part of the Department's 10% reduction strategy. DPS is responsible for maintaining the registry, which reflects the collection of sex offender registrations by local law enforcement. DPS is also responsible for maintaining the public and law enforcement websites for inquiry by the public and updates by law enforcement. DPS serves as the conduit for sex offender data to be submitted to the national sex offender public website as well as to the FBI's national sex offender registration (NSOR) program. A reduction in staff or operating funds would make it impossible for the SOR staff to process SOR related information in a timeframe to make the data relevant to the law enforcement community and the general public.	\$1,127,736	\$1,127,736	21.0	\$0		No
11	Service Reductions (FTEs-Layoffs)	This proposed reduction would eliminate five Forensic Scientist positions in the Firearms Sections of the DPS Crime Labs. At \$75,000 per FTE, this will save \$375,000 per year in salaries and benefit costs. The result of this action will be that 300 of the 1,000 firearm cases received each year will not be analyzed. This will cause a backlog which will result in trials being delayed, defendants being held for longer periods in county jails at county expense, and some cases being dismissed for delay in laboratory testing.	\$822,451	\$822,451	5.0	\$0		No

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
12	Service Reductions (Other)	This proposal would reduce spending for laboratory supplies to perform DNA testing on sexual assault, murder, and other criminal cases. This supply reduction is in conjunction with the accompanying staff reduction, and will result in the reduction of cases processed by the DPS Crime Laboratories.	\$932,112	\$932,112		\$0		No
13	Service Reductions (FTEs-hiring and salary freeze)	This proposal would reduce the number of Forensic Scientist-Drug Analysts by 30 FTEs by instituting a hiring freeze. At a salary plus benefits of \$75,000/FTE, this will save \$2,250,000. The elimination of 30 Forensic Scientist-Drug Analysts will result in a reduction of 24,000 drug cases not analyzed each year. DPS receives reimbursement of \$160 per drug case on approximately 15% of the cases analyzed. Not analyzing 24,000 cases will result in a revenue loss of \$576,000 per year.	\$4,934,708	\$4,934,708	30.0	\$0		No
14	Service Reductions (FTEs-Layoffs)	To meet the 10% reduction, DPS proposes laying off 30 Forensic Scientist-DNA Analysts FTE employees. At a salary plus benefits of \$75,000/FTE, this will save \$2,250,000. The elimination of 30 Forensic Scientist-DNA Analysts will result in a reduction of 3,600 DNA cases not analyzed each year. This will result in the increase of DNA backlogs, causing a delay in prosecution of these sex offenders and other suspected felons. DPS currently receives federal grant funds to employ 12 Forensic Scientist-DNA Analysts. Those funds will be lost, because there is a non-supplanting clause which would prohibit the employment of DNA Analysts using federal funds to supplant personnel whose state salary funds are eliminated. This would cost DPS approximately \$75,000 per FTE for a total of \$900,000 per year in lost federal grant funds.	\$4,934,708	\$4,934,708	30.0	\$0		No

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
15	Service Reductions (Staff and Facilities)	This reduction will cause the attrition and closing of 6 communications facilities including 32 Operator positions, 6 Communications Supervisor positions and 1 Communications Area Manager (CAM) in Public Safety Communications. This is equal to the staffing and service levels of an entire DPS Region. This also will include the reduction of 2 headquarters CAMs and 1 Coordinator. DPS would close the tower climbing operation and all tower work would have to be outsourced. This would also reduce the Mobile Communications Command Platform unit which would eliminate the ability to respond to disasters and planned operations with the needed trailers and response equipment. The Department would also not be able to sustain operation and maintenance of these vehicles, which would greatly decrease the life of the equipment. This reduces our radio technicians by 6 techs, closing field radio shops and reducing the Austin radio shops to a level where they would not be able to maintain the large deployment of radios, video and other equipment needed by the Department's commissioned personnel. This reduction includes positions which are assigned to the Statewide Interop Unit. This unit completes federal and state interoperable communications reporting requirements and coordinates interoperable communications activities across the state with local, regional, state and federal entities.	\$6,132,479	\$6,132,479	56.0	\$0		No
16	Service Reductions (Other)	DPS, through the Texas Division of Emergency Management (TDEM), is required to grant Texas Task Force II in AY14/15 \$1,000,000.00 each year. If the 10% reduction was put into effect, DPS/TDEM would not be able to grant the City of Dallas the \$1,000,000 each year and would not comply with Rider 47.	\$1,995,482	\$1,995,482		\$0		No
17	Service Reductions (FTEs-Layoffs)	Service reduction (FTEs-layoffs) would result in 4 Program Specialist I layoffs. These layoffs would negatively impact the 24/7 continuous efforts of the State Operations Center, including but not limited to the emergency management notifications, Amber Alert, Silver Alert, Missing Persons Alert and the coordination of state emergency assistance to local governments. These layoffs would also increase overtime for remaining staff as well as impact the collection of data for performance measures. Dependent on grant match approvals, TDEM could risk the loss of \$286,673 in federal funds.	\$286,025	\$286,025	4.0	\$0		No

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts					Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	
18	Service Reductions (FTEs-Layoffs)	The identified reduction in funding could result in the inability to fund as many as eight trooper positions and associated operating costs, thereby reducing the agency's ability to identify and seize illegal drugs, stolen vehicles, weapons, and illicit currency. In addition, the agency's ability to identify and arrest high threat criminals and to identify and rescue at-risk children could be adversely impacted.	\$574,924	\$574,924	4.0	\$0		No
19	Service Reductions (FTEs-Layoffs)	The identified reduction to funding associated with Border Security Operations could result in the inability to fund as many as six trooper positions, five administrative staff positions and associated operating costs, thereby reducing the agency's effectiveness in deterring the flow of illegal drugs, stolen vehicles, weapons, and criminal aliens into and out of Texas.	\$636,790	\$636,790	7.0	\$0		No
20	Service Reductions (FTEs-Layoffs)	The identified reduction in funding associated with Local Border Security could result in the inability to fund as many as twenty trooper positions and associated operating costs, thereby reducing the agency's effectiveness in deterring the flow of illegal drugs, stolen vehicles, weapons, and criminal aliens into and out of	\$1,573,842	\$1,573,842	10.0	\$0		No
21	Service Reductions (FTEs-Layoffs)	The identified reduction in funding associated with Regional Administration could result in the inability to fund as many as twenty administrative staff positions. Doing so would place additional administrative responsibilities on commissioned personnel and adversely impact the amount of time devoted to law enforcement responsibilities.	\$655,827	\$655,827	10.0	\$0		No
22	Service Reductions (Other)	A 5% reduction of personnel costs associated with Joint Operations Intelligence Centers operations includes, but is not limited to, a decrease in strategic planning/coordination of Border Security intelligence information, Reconnaissance Missions, and the securing of the Texas-Mexico border. Seizures of illegal drugs, weapons and currency would decrease; therefore, there would be a decrease in Performance Measure results. This reduction would also cause a reduction in support for local jurisdictions in their ability to combat violence and drug/weapon trafficking along the Texas-Mexico Border. A 5% reduction of operating would significantly impact the ability to perform duties required in the strategic planning/COORDINATING of intelligence information necessary to securing the Texas-Mexico border. Law Enforcement support to local jurisdictions would be reduced. This reduction would cause a negative impact to the amount of seizures of illegal drugs and weapons with an accompanying decrease in Performance Measure results.	\$2,793,676	\$2,793,676		\$0		No

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts					Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	
23	Service Reductions (Other)	A 5% reduction of personnel costs associated with Reconnaissance Missions includes, but is not limited to, a decrease in strategic planning/coordination of Border Security intelligence information, Reconnaissance Missions, and the securing of the Texas-Mexico border. Seizures of illegal drugs, weapons and currency would decrease; therefore, there would be a decrease in Performance Measure results. This reduction would also cause a reduction in support for local jurisdictions in their ability to combat violence and drug/weapon trafficking along the Texas-Mexico Border. A 5% reduction of operating would significantly impact the ability to perform duties required in the strategic planning/coordinating of intelligence information necessary to securing the Texas-Mexico border. Law enforcement support to local jurisdictions would be reduced. This reduction would cause a negative impact to the amount of seizures of illegal drugs, weapons therefore there would be a decrease in Performance Measure results. A re-allocation of funding for the Department's (THP, CID, Aviation and TX RGR) utilization for overtime and operational would need to occur to ensure that all	\$279,959	\$279,959		\$0		No
24	Service Reductions (Other)	The reductions for this program would compromise security by creating an inability to maintain security enhancements such as mass notifications, video equipment, pre-attack surveillance systems, metal detectors and x-ray machines.	\$591,584	\$591,584		\$0		No
25	Service Reductions (FTEs-hiring and salary freeze)	Reduction of ten Security Officer positions would impact the safety and security of state officials, state employees and visitors to the State Capitol and the Capitol Complex would be at risk. This reduction could result in the reallocation and reassignment of resources from dedicated posts within the Capitol Complex to roving patrols.	\$536,049	\$536,049	10.0	\$0		No
26	Grant, Loan or Pass-through Reductions	Reduction to the financial support provided to local law enforcement and other local jurisdictions in the Texas-Mexico border region would negatively impact the state's effort to provide public safety to communities along the border by providing needed funds to local agencies.	\$2,469,943	\$2,469,943		\$0		No
27	Service Reductions (Other)	A reduction in funding would impact the Aircraft Operations Division by reducing the flight hours in support of public safety requests. The operating cost of a responding helicopter is \$950 per hour; therefore a reduction of \$576,245 is equal to 606 flight hours per year.	\$574,943	\$574,943		\$0		No

Section 7

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
28	Service Reductions (Other)	This proposed reduction in funding would impact the Aircraft Operations Division by reducing the flight hours in support of public safety requests. The operating cost of a responding helicopter is \$950 per hour; therefore a reduction of \$223,321 is equal to 235 flight hours.	\$222,817	\$222,817		\$0		No
29	Service Reductions (Other)	A reduction in funding would impact the Aircraft Operations Division by reducing the flight hours in support of public safety requests. The operating cost of a responding helicopter is \$950 per hour; therefore a reduction of \$63,234 is equal to 66 flight hours.	\$63,092	\$63,092		\$0		No
30	Service Reductions (FTEs-hiring and salary freeze)	This reduction in funding would reduce the number of commissioned officers addressing the State's Texas Ten Fugitive program, Texas Ten Sex Offender program, Sex Offender Compliance program, regulatory investigations and compliance effort, and criminal polygraphs.	\$2,489,821	\$2,489,821		\$0		No
TOTAL, 10% Reduction Options			\$58,644,625	\$58,644,625	361.0	\$0		

Department of Public Safety
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

