

**Department of Public Safety
Summary of Recommendations - Senate**

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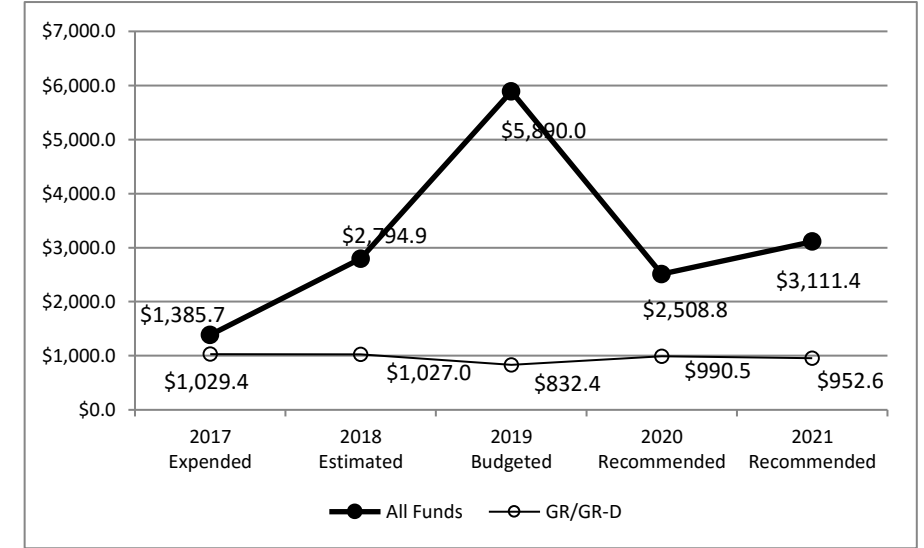
Steven C. McCraw, Director

Shauna Miller, LBB Analyst

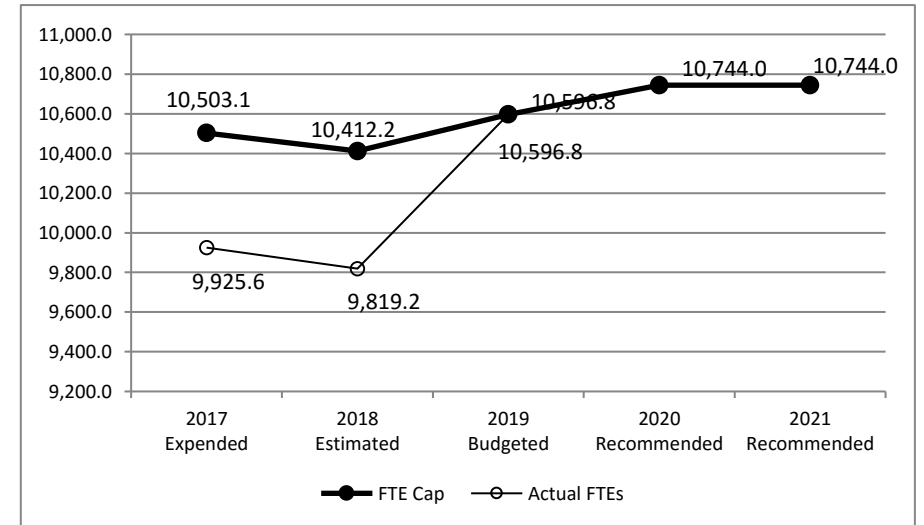
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,843,316,475	\$1,927,056,041	\$83,739,566	4.5%
GR Dedicated Funds	\$16,107,471	\$16,107,508	\$37	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,859,423,946</i>	<i>\$1,943,163,549</i>	<i>\$83,739,603</i>	<i>4.5%</i>
Federal Funds	\$6,523,927,760	\$3,550,393,539	(\$2,973,534,221)	(45.6%)
Other	\$301,569,377	\$126,628,982	(\$174,940,395)	(58.0%)
All Funds	\$8,684,921,083	\$5,620,186,070	(\$3,064,735,013)	(35.3%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	10,596.8	10,744.0	147.2	1.4%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Human Trafficking and Anti-Gang Task Forces - Increase for Exceptional Item No. 11, Address Human Trafficking and Anti-gang Activities. Additional detail is provided in Section 3.	\$60.8	\$0	\$0	\$0	\$60.8	1.1.1, 1.2.1
B)	Crime Labs - Increase for the adoption of Exceptional Item No. 3, Improve Crime Lab Services. Additional detail is provided in Section 3.	\$49.8	\$0	\$0	\$0	\$49.8	5.1.1
C)	2018-19 Border Security Items - Reduction for one-time border security funding for a surge contingency (\$8.8 million), Operation Drawbridge equipment (\$7.0 million), and Peñitas Law Enforcement Center (\$2.8 million). A portion of the Human Trafficking and Anti-gang item funded above (\$20.3 million) has been identified as border security funding.	(\$18.6)	\$0	\$0	\$0	(\$18.6)	2.1.2, 2.1.3, 3.1.1
D)	Hurricane Harvey and Other Disasters - Net reduction of disaster-related federal funding, with the majority for Hurricane Harvey relief funding and an Interagency Contract with TCEQ for debris removal.	\$0	\$0	(\$2,973.5)	(\$89.8)	(\$3,063.3)	4.1.3, 4.1.4
E)	CAPPS - Reduction for one-time CAPPS appropriation.	(\$2.6)	\$0	\$0	\$0	(\$2.6)	7.1.3, 7.1.4
F)	Economic Stabilization Fund - Deferred Maintenance and Cameron County Law Enforcement Operations Center - Reduction for one-time ESF appropriation.	\$0	\$0	\$0	(\$15.0)	(\$15.0)	7.1.6
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
A)	IT and Cybersecurity Items - Reduction of one-time appropriations.	(\$5.7)	\$0	\$0	\$0	(\$5.7)	7.1.3
B)	Other Funds - Agency estimated decrease in CJ grants (\$0.8 million), decrease of G.O. Bond Proceeds (\$14.5 million), and agency estimated decrease in appropriated receipts (\$2.1 million).	\$0	\$0	\$0	(\$17.4)	(\$17.4)	5.1.1, 5.1.3
C)	Governor's Disaster Grant - Decrease for one-time funding for Hurricane Harvey relief.	\$0	\$0	\$0	(\$52.7)	(\$52.7)	4.1.3, 4.1.4
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$83.7	\$0.0	(\$2,973.5)	(\$174.9)	(\$3,064.7)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$92.0	\$0	\$0	\$0	\$92.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$8.3)	\$0	(\$2,973.5)	(\$174.9)	(\$3,156.7)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Public Safety
Selected Fiscal and Policy Issues – Senate**

1. **Human Trafficking.** Recommendations adopt Exceptional Item No. 11, Address Human Trafficking and Anti-Gang Activities, which appropriates \$60.8 million in General Revenue to strategies A.1.1, Organized Crime, and A.2.1, Intelligence. This total includes \$20.3 million for Human Trafficking identified as border security funding. Recommendations provide funding to recruit, train, and equip 120.0 additional commissioned FTEs and 84.7 support staff to create new human trafficking and anti-gang task forces. According to the agency, half of the full-time equivalent positions would be devoted to human trafficking, and half to anti-gang activities. Human trafficking squads would conduct domestic minor sex trafficking investigations, as well as international and labor trafficking investigations. The agency indicated it does not currently have a specific operational team devoted to human trafficking. Currently, Gang and Drug Squad resources are diverted to work human trafficking cases, using resources from those programs.

Recommendations also include \$9.9 million in General Revenue–Dedicated Fund 5010, Sexual Assault Program Account, the same funding level as 2018–19, and add a new key measure that tracks human trafficking investigations performance. DPS reports the Crime Records Services Division uses these funds for support of Automated Fingerprint Identification Services (AFIS) and the Sex Offender Registry programs. The Crime Laboratory program uses the funding for salaries for 10 DNA scientists along with supplies and associated non-capital equipment. The Crime Laboratory program also uses the funding for salary retention, training and certification of the scientists, and travel and supply costs related to Crime Scene Investigations.

DPS expended \$3.4 million of the appropriation in fiscal year 2018 and carried forward the remaining \$6.5 million unexpended balance to fiscal year 2019. DPS requested \$9.9 million in Fund 5010 for the 2020–21 biennium and reports that if appropriated, the funding would be expended for the same purposes as it was in the 2018–19 biennium.

2. **Crime Labs and Backlogs.** Recommendations for Strategy E.1.1, Strategy 1.1 total \$121.4 million in All Funds for the biennium, an increase of \$50.1 million and 122.0 full-time equivalent positions from the previous biennium. Recommendations include DPS' requested \$498.8 million to Improve Crime Labs Services. Included in this exceptional item is:
- \$30.0 million and 75 FTEs to create two analyst shifts;
 - \$14.0 million and 47.0 FTEs to prioritize the testing of sexual assault kits; and
 - \$5.8 million to restore General Revenue funding to DPS Crime Labs.

Recommendations also include Rider 43, which directs DPS to prioritize sexual assault kit testing and increase lab capacity.

The Eighty-third Legislature, 2013, appropriated \$8.7 million in General Revenue Funds to increase crime lab capacity and an additional \$10.9 million in General Revenue Funds to provide additional testing services to eliminate the backlog of sexual assault evidence samples that had been accumulated prior to August 2012. The Eighty-fourth Legislature, 2015, provided unexpended balance authority for an estimated \$5.0 million of the \$10.9 million previously appropriated for the same purpose. By the end of the 2016–17 biennium, the pre-2012 backlog of sexual assault samples was eliminated. However, sexual assault kits submitted after 2012 continued to accumulate.

3. **Driver License Funding and Performance.** Recommendations for Goal F, Driver License Services, total \$280.0 million in All Funds, an increase of \$1.8 million in General Revenue to transfer funding for the Driver License Improvement Program (DLIP) items previously housed in Information Technology to Driver License Services. DPS requested an additional \$420.0 million for Driver License Services (Exceptional Item No. 1) to upgrade Customer Service Representative positions to License and Permit Specialist positions, to double full-time equivalent positions (FTEs) at work stations (962.0 FTEs) and to expand the number of driver license offices throughout the state:

- Upgrade Customer Service Representatives to License and Permit Specialists – \$51.3 million in salaries.
- Staff Current Driver License Offices – \$178.6 million with 962.0 FTEs. This includes \$1.7 million in capital items and \$91.1 million in salaries.
- Driver License Office Expansion – \$190.1 million with 952.0 FTEs. This includes \$2.4 million in capital items and \$91.6 million in salaries.

The driver license program has experienced significant challenges in providing efficient and timely service to driver’s license customers. The agency has not met its performance measure target of 45 minutes or less wait times since the measure’s inception in fiscal year 20154. The agency cites significant population growth and lack of resources, including personnel, as factors affecting performance. Additionally, DPS’ efforts to provide online renewal and other services have not been as effective as anticipated. DPS estimates that 52% of customers who visited a driver license office in 2017 could have received services and successfully completed transactions online.

4. Revisions to Driver License Services Goal and Driver License Improvement Plan (DLIP).

Recommendations:

- Eliminate the distinction between funding for Driver License Services and DLIP funding. Revise Rider 38, Driver License Improvement Plan Reporting, to expand the reporting requirement to all driver license operations and to require additional detail of those operations by office location. Much of the former DLIP funding resulted in FTEs that are now part of ongoing Driver License operations. These revisions would require DPS to provide a more global report on all Driver License operations and expenditures.
- Eliminate Strategy F.1.2, Safety Education, and move program funding and functions to Strategies C.1.1, Traffic Enforcement, and G.1.5, Training Academy and Development, to better align with the program’s purpose. Recommendations also eliminate Driver Safety from the Title of Goal F. This shift ensures Goal F, Driver License Services, includes only funding and functions related to Driver License operations.

DLIP Appropriations by Biennium					
	82nd Leg.	83rd Leg.	84th Leg.	85th Leg.	Total
	2012–13	2014–15	2016–17	2018–19	Appropriated
To improve driver licensing processing capacities by funding 6 Mega Centers, queuing technology, etc.	\$ 64.1	\$ 64.1	\$ 64.1	\$ 64.1	\$ 256.4
To improve driver licensing processing capacities by funding 2 new offices (in Houston and Dallas), 325 automated self-service kiosks, and upgrades to the division’s electronic fingerprinting technology.	\$ 0.0	\$ 30.9	\$ 30.9	\$ 30.9	\$ 92.7
To fund ongoing salary costs for staff added in fiscal year 2013 as part of DLIP.	\$ 0.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 24.0
Funding to reduce wait times.	\$ 0.0	\$ 0.0	\$ 40.0	\$ 40.0	\$ 80.0
One-Time and other reductions.	\$ 0.0	\$ 0.0	\$ 0.0	\$ (10.0)	\$ (10.0)
Total	\$ 64.1	\$ 103.0	\$ 143.0	\$ 133.0	\$ 443.1

- Recommendations include \$133.0 million, the same amount as the 2018–19 base, for DLIP as part of the \$280 million recommended total for Driver License Services.

DPS reported challenges proportioning driver license salaries, much of what DLIP funding supports, between DLIP funding and driver license services funding. The agency can identify DLIP expenditures in the Comptroller’s accounting system, but preparing payroll this way has been difficult and time-consuming for administrative staff. Expenditures specific to DLIP are reported to the Comptroller and in sub-strategy detail in the DPS LAR.

- 5. Texas Department of Emergency Management (TDEM).** TDEM is charged with carrying out a comprehensive all-hazard emergency management program for the State and for assisting cities, counties, and state agencies in planning and implementing emergency management programs. Government Code, Section 418, mandates specific responsibilities assigned to TDEM. TDEM is comprised of four strategies that carry out those responsibilities: Training and Preparedness; Disaster Response Coordination; Disaster Recovery and Hazard Mitigation; and the State Operations Center.

Recommendations for TDEM for the 2020–21 biennium include \$3,503.5 million in All Funds and 304 FTEs, reflecting a reduction in Federal Funds and elimination of Governor’s Emergency and Deficiency Grant funding. TDEM 2018–19 expenditures include \$6,464.9 million in Federal Funds for disaster recovery and hazard mitigation for Hurricane Harvey and other disasters. TDEM expenditures also include Other Funds used for disasters including \$90.0 million in Interagency Contracts with TCEQ for Hurricane Harvey debris removal and \$89.4 million in Governor’s Emergency and Deficiency Grant funding, \$36.7 of which was for Hurricane Harvey. The Governor requested that DPS reimburse \$36.7 million in Hurricane Harvey disaster grants and identify up to \$100.0 million in existing General Revenue appropriations to provide Hurricane Harvey relief grants to locals. DPS reimbursed the \$36.7 million in Emergency and Deficiency grants and transferred approximately \$100.0 million in General Revenue from FY 2019 to FY 2018, primarily from Texas Highway Patrol (THP) operations, to provide additional Hurricane Harvey grants to locals. The agency has requested \$100.0 million in General Revenue in supplemental appropriations for reimbursement of the granted funds to cover the shortfall in THP in fiscal year 2019. The table below shows a comparison of 2018–19 expended amounts, 2020–21 requested amounts, and 2020–21 recommended amounts for TDEM.

On December 5, 2018, per the recommendation of the Rebuild Texas report, TAMUS and DPS entered into an agreement that expires August 31, 2019. The MOU does the following:

- appoints Nim Kidd as Vice Chancellor of Emergency and Disaster Services and the Chief of TDEM, who is employed and paid exclusively by TAMUS;
- provides that the Vice Chancellor will perform other duties in addition to the duties as TDEM Chief, and, at a minimum, will be responsible for coordinating TAMUS’ disaster response and recovery efforts upon state or federal activation, in addition to TDEM efforts, as well as coordinating the efforts of the Governor’s Commission to Rebuild Texas; and
- maintains all other TDEM employees as DPS employees that operate under the direction, reporting structure, and personnel management of the Vice Chancellor.

The MOU does not speak to certain operational and logistical concerns the Eighty-sixth Legislature may choose to clarify should it decide to codify the actions of the MOU in order to continue its actions into the 2020–21 biennium, including the long-term disposition of TDEM staff.

The agency requested, through Exceptional Item No. 14, \$10.4 million in General Revenue and 28.2 full-time equivalent positions for a new TDEM Recovery Task Force. The exceptional item reflects Recommendation No. 9 from the Governor’s Commission to Rebuild Texas Report, “Eye of the Storm.” Issued in December 2018. The task force would provide specialized assistance for communities and individuals for financial issues, federal assistance programs, and recovery and resiliency planning to speed recovery at the local level.

6. Border Security. Recommendations for the 2020–21 biennium include \$690.0 million in General Revenue, and \$6.0 million in Criminal Justice Grants for the following:

- Human Trafficking and Anti-Gang – \$20.3 million
- Baseline border funding – \$671.1 million. Includes 2016–17 base border funding, 50-hour work week, and 250 additional troopers.
- Border Auto Theft Information Center – \$1.3 million
- Peñitas Law Enforcement Center – \$0.4 million. Includes maintenance and janitorial services for the new facility only.
- UNT Missing Persons Database – \$2.2 million
- NIBRS training – \$0.7 million

This funding level eliminates one-time funding for Operation Drawbridge equipment (\$7.0 million), construction of the Peñitas facility (\$2.8 million, and \$8.8 million in border surge contingency funding (\$8.8 million).

Recommendations eliminate \$5.1 million in Interagency Contracts (Other Funds) with DPS. DPS was appropriated \$8.8 million in General Revenue for a surge contingency in the 2018–19 biennium, \$5.1 million of which was transferred to TMD for National Guard deployment at the Texas–Mexico border. With the funding of 500 additional DPS troopers for deployment in the border regions since 2016, recommendations also eliminate the surge contingency funding at DPS. Recommendations include \$3.0 million in Other Funds for Operation Drawbridge for camera installation and replacement, and \$3.7 million in Other Funds for Border Star, the program that provides personnel and equipment, including support necessary to perform administrative and operational tasks, to joint border security operations centers.

Through the first half of 2018, the Governor deployed a monthly average of 120 National Guard members to the US–Mexico border. In April 2018, in response to the President’s order to ramp up border security, Governor Abbott increased deployment to 1,000 National Guard members. At that time, the mission became federally funded. As of January 2019, there are approximately 1,222 Army National Guardsmen in Texas in support of the President’s Border Security Initiative. There are currently 43 Texas State Guard Members on the border, active under Operation Drawbridge and Operation Border Star, funded by state initiatives.

7. Full-Time Equivalent Levels. Recommendations authorize 10,744.0417.3 FTEs in each fiscal year. This number includes the addition of 122.0 FTEs for DPS Crime Labs and 204.7 FTEs for Human Trafficking and Anti–Gang Task Forces. The FTE total also includes a reduction of 179.5 vacant positions from the fiscal year 2019 cap of 10,596.8 FTEs, which the agency requested in its LAR. Of these vacant positions, 162.5 were reduced to more accurately represent DPS’ ability to fund these positions, or right-size the agency’s full-time equivalent positions to match agency funding, as the agency’s cap had increased sharply with the adoption of the 50-hour workweek. Other reductions include 17.0 FTEs for one-time capital IT and CAPPs appropriations from the Eighty-fifth Legislature.

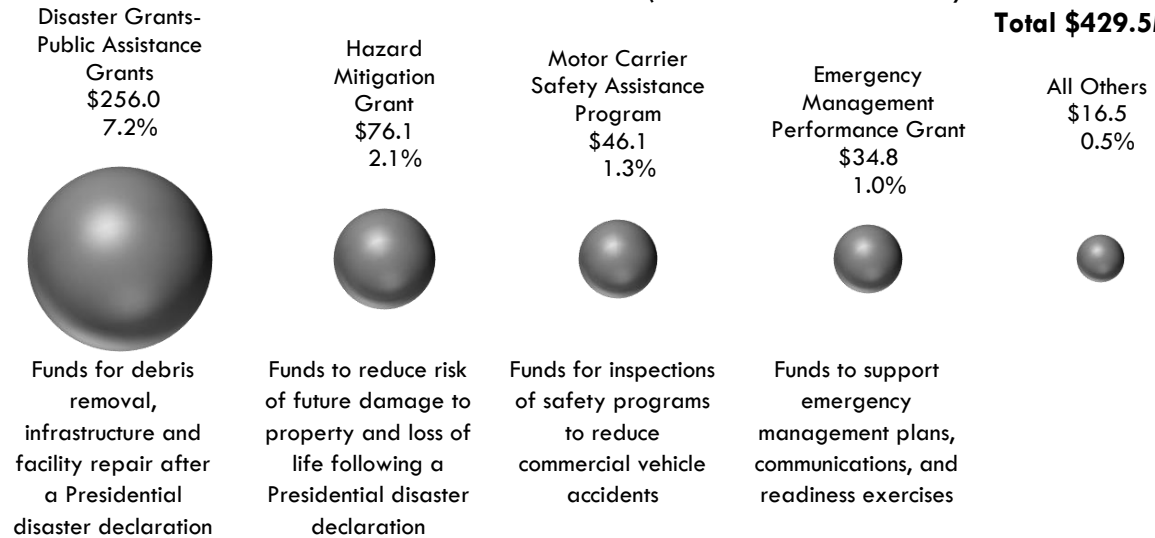
8. Vehicle Replacement. Recommendations include funding for the replacement of 1,560 vehicles in the 2020–21 biennium, for an estimated cost of \$87.5 million, mirroring DPS’ baseline request in their LAR. Vehicles include 508 black and white patrol SUVs and 390 other vehicles. Funding previously appropriated in the 2018–19 biennium (\$20.2 million) was maintained in the 2020–21 base for replacement vehicles. This funding was not previously considered Border Security related. Recommendations do not apply the 10-year or 150,000 miles standard to DPS because of the critical nature of these vehicles to the agency’s core functions.

In addition to the baseline amount of \$87.5 million, DPS requested 1,962 additional replacement vehicles in their exceptional items (Exceptional Item No. 2) totaling \$89.0 million for the 2020–21 biennium. This includes 1,508 black and white patrol SUVs and 904 other vehicles.

Additional detail and breakdown of both the baseline request and exceptional item request is provided in Section 3d.

9. **CAPPS.** The Eighty–fifth Legislature, 2017, appropriated \$2.6 million to support a one–time transition to CAPPS. Recommendations eliminate funds for this one–time item in the 2020–21 biennium. An additional \$1.4 million remains in the capital budget as DPS shifted funds into the program above what was appropriated as a one–time project.
10. **Overview of Sunset Recommendations.** Results of the Sunset Commission’s review of DPS included the following:
- DPS has not maximized resources to improve driver license customer service. Sunset recommendations include requiring DPS to contract with an independent third party to perform a study to transfer driver license services to the Department of Motor Vehicles (DMV). Additional recommendations direct DPS to change the term of a Class C driver license from six to eight years.
 - DPS does not adequately measure and report on border security performance. Sunset recommendations include requiring DPS to increase performance measures and develop a system to better report threat levels along the Texas–Mexico border.
 - DPS overregulates the Private Security Program. Sunset recommends DPS reconstitute the Private Security Board as an advisory committee and modify licensing procedures including the deregulation of private security salespersons and consultants, guard dog companies and trainers, and telematics companies. This would cost an estimated \$0.5 million.
 - DPS has a nonstandard regulatory process, which results in unfair operations. Sunset recommends that DPS work with Texas Department of Licensing and Regulation (TDLR) to develop regulatory processes and rules, and generally redevelop regulatory and enforcement processes.
 - DPS has three regulatory programs unnecessary to protect the public, including: chemical and laboratory apparatus sales and transfers, peyote distributors, and ignition interlock device vendors.
 - DPS’ management of the Motorcycle Safety Program “wastes state resources”. Sunset recommends the transfer of the motorcycle and ATV safety training programs from DPS to TDLR, development of a transition plan for the transfer, discontinuation of the practice of loaning motorcycles to training course operators, and transferring instructor functions from DPS to the Texas A&M Engineering Extension Service (TEEX) and the Texas A&M Transportation Institute (TTI). This recommendation would result in a \$0.5 million positive annual fiscal impact, according to Sunset staff.
 - DPS requires more accountability and efficiency in their contracting procedures. Sunset recommends directing DPS to rework their contracting procedures and organize their processes more effectively.
 - Texas has a continuing need for DPS. Sunset recommends continuing the agency for twelve years.

Department of Public Safety
 Summary of Federal Funds (2020-21) - Senate
 (Excludes Hurricane Harvey Public Assistance & Hazard Mitigation Grants)
Total \$429.5M



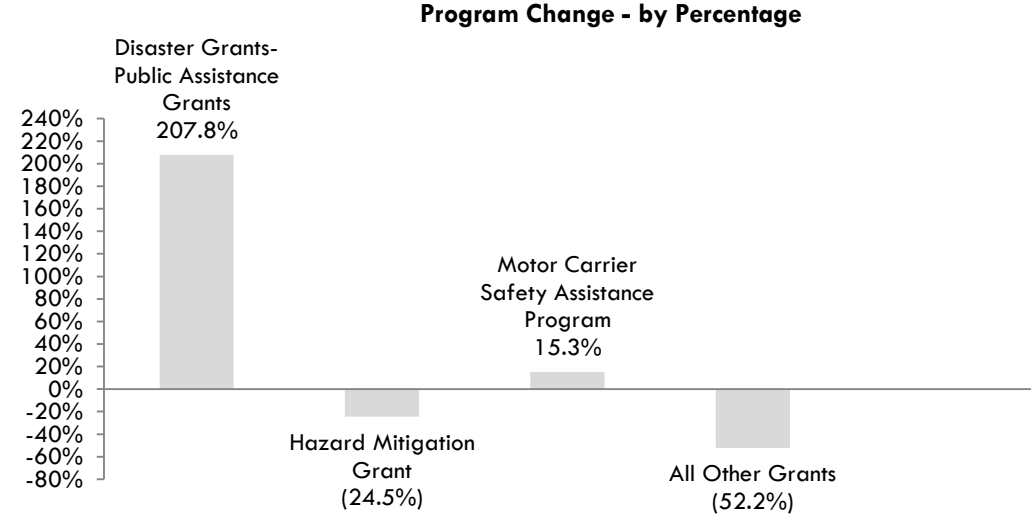
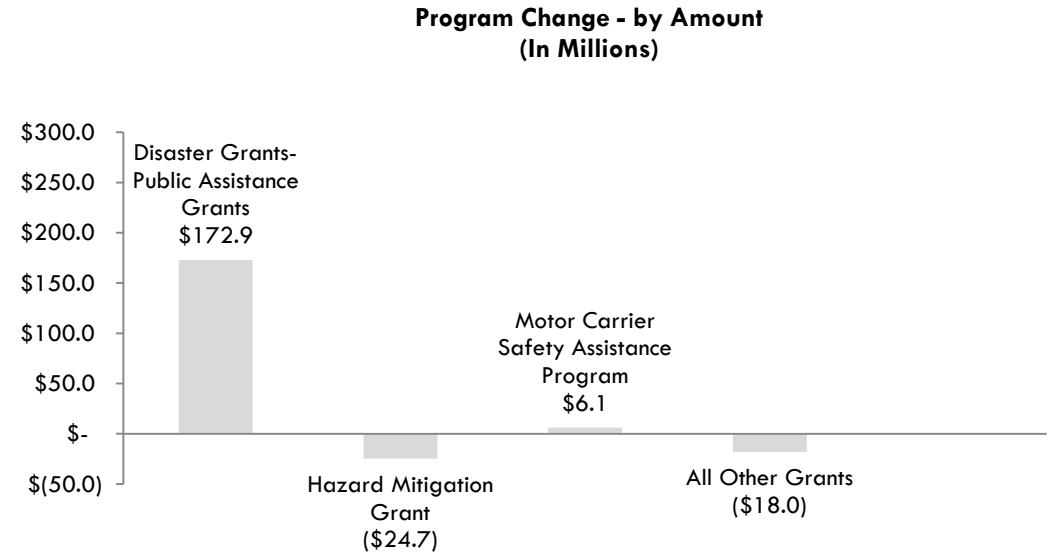
Selected Federal Fiscal and Policy Issues

Not included in the Summary of Federal Funds is an estimated \$2.8 billion in federal Hurricane Harvey Public Assistance Grants and an estimated \$330.4 million in Hurricane Harvey Hazard Mitigation Grants.

Public Assistance and Hazard Mitigation Grants reflect assistance for all other Presidential declared disasters such as tornadoes, hurricanes, and wildfires.

A portion of these funds are passed through to other state and local government entities for disaster reimbursements, administration, and management costs.

Programs with Significant Federal Funding Changes from 2018 - 19



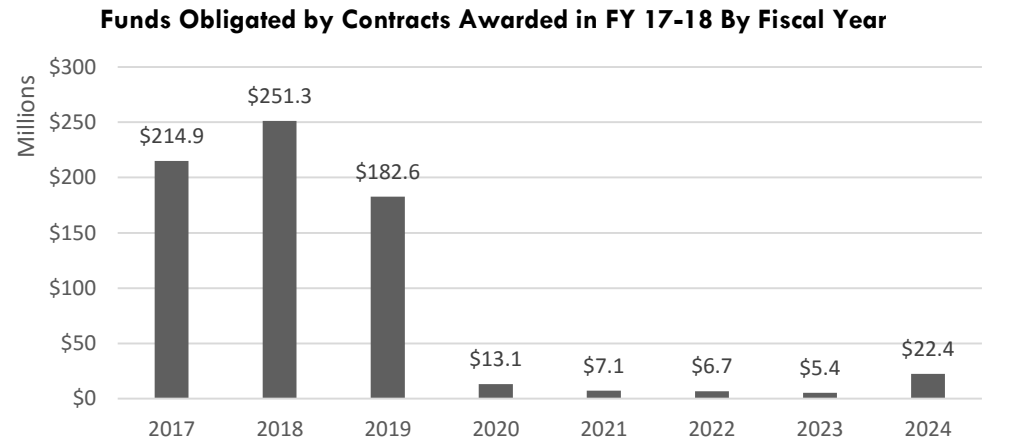
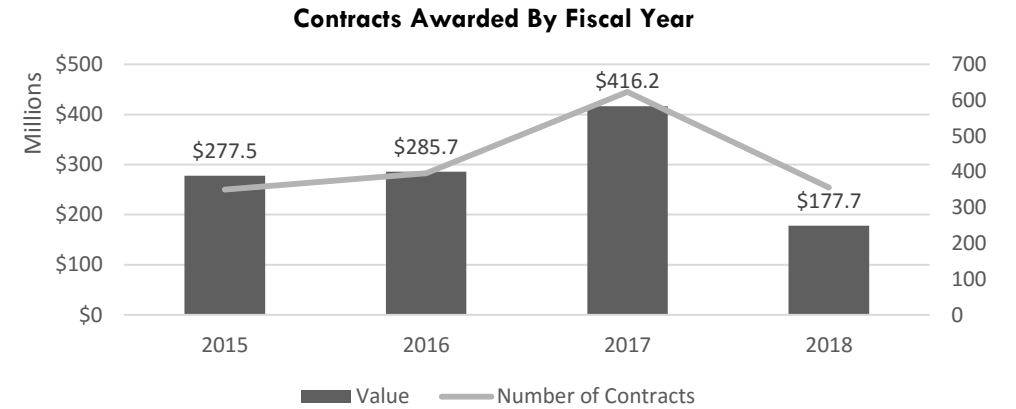
Department of Public Safety
Contracting Highlights - Senate

As of 8/31/2018, the Department of Public Safety had 426 active procurement contracts valued at \$756.3 million and 22 revenue generating contracts valued at \$138.1 million.

Summary of Contracts Awarded in Fiscal Years 2017-2018 and Reported to LBB Contracts Database¹

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

	Number	Total Value	Average Value	% of total
Procurement Contracts	979	\$ 593.8	\$ 0.6	100%
Award Method				
Total Competitive Contracts	845	\$ 479.2	\$ 0.6	80.7%
Total Non-Competitive	134	\$ 114.7	\$ 0.9	19.3%
Sole Source	44	\$ 15.6	\$ 0.4	2.6%
Interagency Agreement	56	\$ 62.8	\$ 1.1	10.6%
Emergency	34	\$ 36.2	\$ 1.1	6.1%
Procurement Category				
Other Services	217	\$ 213.5	\$ 1.0	35.9%
Goods	362	\$ 177.7	\$ 0.5	29.9%
Information Technology	207	\$ 111.5	\$ 0.5	18.8%
Lease/Rental	32	\$ 57.8	\$ 1.8	9.7%
Construction	144	\$ 28.5	\$ 0.2	4.8%
Professional Services	12	\$ 3.0	\$ 0.3	0.5%
Consulting	5	\$ 1.9	\$ 0.4	0.3%
Revenue Generating Contracts				
Competitive	1	\$ 0.0	\$ 0.0	0.0%
Non-Competitive or Interagency	18	\$ 127.0	\$ 7.1	99.9%



¹These figures reflect the total value of reported contracts awarded in FY 17-18 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Department of Public Safety
Contracting Highlights - Senate

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

Largest Active Contracts from Previous Fiscal Years	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 Driver Responsibility Program Services	Competitive	\$ 75.4	34%	08/21/14	4 years	3	Gila Corporation
2 Fingerprint Applicant Services of Texas (FAST)	Competitive	\$ 38.2	810%	06/05/15	4 years	2	MorphoTrust USA
3 Radio Equipment Lease	Competitive	\$ 36.0	0%	12/31/13	10 years	0	Motorola Solutions Inc
4 Building Lease - Austin 10566	Competitive	\$ 16.2	114%	01/01/03	19 years	1	Denson Group
5 Deferred Maintenance	Interagency	\$ 13.4	13%	10/06/14	5 years	2	Texas Facilities Commission

Largest Competitive Contracts Awarded in FY 17-18

1 Retail Fuel Cards	Competitive	\$ 48.0	0%	05/25/17	2 years	0	US Bank National Association
2 Grant Monitoring Professional Services	Competitive	\$ 28.0	0%	03/06/18	1 year	0	Cohnreznick LLP
3 Harvey Included - Emergency Response Support System	Competitive	\$ 20.2	873%	05/30/17	2 years	1	OKS Cascade Company LLC
4 FY18 Chevrolet Tahoe	Competitive	\$ 14.7	0%	05/14/18	1 year	0	Lake Country Chevrolet Inc
5 FY18 Ford PIU	Competitive	\$ 14.0	0%	05/14/18	1 year	0	Silsbee Ford Inc

Largest Non-Competitive Contracts Awarded in FY 17-18

1 Motor Coach Buses for Hurricane Harvey	Emergency	\$ 19.2	0%	08/24/17	2 months	0	Transportation Management Service
2 TXDOT Aircraft Maintenance Contract	Interagency	\$ 15.0	0%	01/09/18	2 years	0	Texas Dept. of Transportation
3 Bulk Fuel for Hurricane Harvey	Emergency	\$ 11.6	0%	08/23/17	-	0	Sun Coast Resources
4 Statewide DM 40 GR Projects	Interagency	\$ 9.7	0%	08/21/17	4 years	0	Texas Facilities Commission
5 Proprietary Grant Monitoring Services	Sole Source	\$ 6.4	0%	03/08/18	.5 years	0	Horne LLP

*Note: The percent change is the difference in contract value between initial the award amount and the current contract value. This calculation includes contract amendi

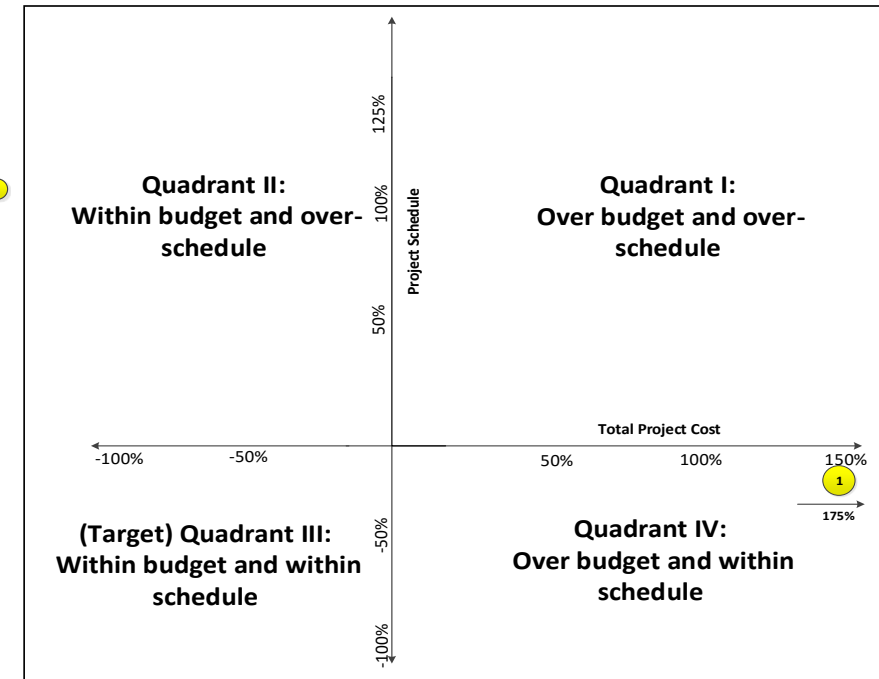
**Department of Public Safety (DPS)
Quality Assurance Team Highlights - Senate**

Of DPS's two major information resource projects monitored by the Quality Assurance Team, one is over budget. Details are on this project listed below; information on the one project that is within budget and on schedule is in the agency appendix.

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

Project Name	Original Projected Costs	Current Projected Costs	Under / (Over) Initial Project Cost	Expenditures to Date	Original Timeline in Months	Current Timeline in Months	Months Ahead / (Behind) Schedule	% Complete
1 Advanced Analytics Project	\$2.9	\$7.9	(\$5.0)	\$3.2	23	23	0	65%
Project Totals	\$2.9	\$7.9	(\$5.0)	\$3.2				

Major Information Resources Projects



- Legend**
- Project exceeds budget OR schedule
 - Project is over budget and behind schedule

*Note: These figures reflect all project costs (Capital and Informational) and timelines from self-reported monitoring reports that are sent to the Quality Assurance Team (QAT) for review. QAT includes representatives from the Comptroller of Public Accounts, Department of Information Resources, Legislative Budget Board and the State Auditor's Office (Advisory Only).

**Department of Public Safety (DPS)
Quality Assurance Team Highlights - Senate**

Significant Project Highlights

1 Advanced Analytics Project

DPS has procured a solution that will provide a unified query interface to disparate data sources in support of the Texas Joint Crime Information Center mission. The system is being deployed and will align with existing agency systems and integrate with Intelligence and Counterterrorism's (ICT's) Advanced Analytic software, for the purposes of performing predictive and advanced analytics, enhancing intelligence-led policing initiatives, enabling cross-agency information sharing, and enabling measurable success in criminal prosecution.

DPS posted a solicitation and the vendor responses were significantly higher than the estimated project cost. In August 2017, QAT requested re-submission of the Project Framework due to increased costs. The increased project costs were attributed to the actual contract costs being significantly higher than the original contract estimate when the original Business Case workbook was submitted.

When the project is compared to the revised business case, this project is within budget.

QAT Budget Highlights (in millions)

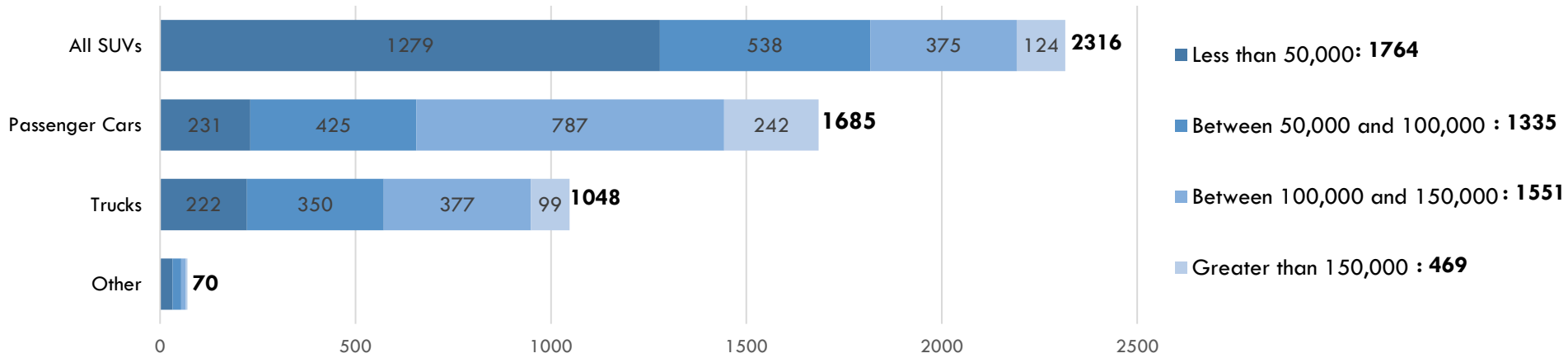
Project Name	2018-19 Base	2020-21 Requested	2020-21 Recommended
1 IT Link Analysis	\$0.0	\$0.0	\$0.0
Total	\$0.0	\$0.0	\$0.0

* Note: Requested amounts for 2020-21 include all baseline and exceptional item funding requested by the agency.

Department of Public Safety (DPS)
Vehicle Replacement - Senate

Composition of the Current DPS Vehicle Fleet As of June, 2018

Number of Vehicles by Type and Mileage



SUVs	2,316
Passenger Cars	1,685
Trucks	1,018
Other	70
Total Vehicles	5,119

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

Baseline and Exceptional Item Vehicle Replacement Request

	Vehicle Type	Fiscal Year 2020				Fiscal Year 2021				2020-21 Biennium Total			
		Estimated Quantity	Average Mileage	Estimated Vehicle Cost	Approximate Total Cost	Estimated Quantity	Average Mileage	Estimated Vehicle Cost	Approximate Total Cost	Estimated Quantity	Average Mileage	Estimated Vehicle Cost	Approximate Total Cost
Baseline Vehicle Replacement	B&W Patrol SUVs	508	135,496	\$71,552	\$36,348,204	379	105,780	\$72,750	\$27,572,241	887	122,799	\$72,064	\$63,920,445
	Other Vehicles	390	141,775	\$34,539	\$13,470,210	283	107,042	\$35,670	\$10,094,539	673	127,170	\$35,014	\$23,564,749
	Total/Average	898	138,223	\$55,252	\$49,818,414	662	106,319	\$56,630	\$37,666,780	1,560	124,685	\$56,080	\$87,485,194
Exceptional Item Vehicle Replacement	B&W Patrol SUVs	1,508	117,939	\$55,116	\$58,050,515	0	0	\$0	\$0	1,058	117,939	\$55,116	\$58,050,515
	Other Vehicles	904	130,956	\$34,305	\$30,953,567	0	0	\$0	\$0	904	130,956	\$34,305	\$30,953,567
	Total/Average	1,962	124,292	\$45,520	\$89,004,082	0	0	\$0	\$0	1,962	124,292	\$45,520	\$89,004,082
Total Vehicle Replacement Request	B&W Patrol SUVs	2,016	122,363	\$63,334	\$94,398,719	379	105,780	\$72,750	\$27,572,241	1,945	120,155	\$63,590	\$121,970,960
	Other Vehicles	1294	134,217	\$34,422	\$44,423,777	283	107,042	\$35,670	\$10,094,539	1577	129,340	\$34,660	\$54,518,316
	Total/Average	3,310	126,997	\$48,878	\$138,822,496	662	106,320	\$56,630	\$37,666,780	3,522	124,268	\$49,125	\$176,489,276

Source: DPS

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

Modification of Existing Riders

19. **Appropriation Transfers.** Recommendations amend existing rider to change the appropriation transfer prohibition from 15 percent to 20 percent. The rider maintains the reporting requirements for transfers of \$100,000 or more.
25. **State Disaster Resource Support and Staging Sites.** Recommendations amend existing rider to remove funding amounts and number of staging sites. Revisions provide flexibility to use other more optimal locations closer to disaster areas. Revisions do not limit expenditures used for these sites.
32. **Driver License Improvement Plan Reporting.** Recommendations revise the existing rider to include all driver license operations. Revised report requirements per office to number of available work stations, number of available full-time equivalents positions, number of transactions conducted including Driver License and Commercial Driver License, analysis and explanation if wait times have increased, and a plan to improve driver license operations and customer service.
43. **Sexual Assault Kit Testing.** Recommendations revise the existing rider to reflect the increased funding amounts appropriated to Crime Laboratory Services. Revisions also include new language directing Department of Public Safety Crime Labs to increase lab capacity and prioritize the testing of sexual assault kits, reflected in the new rider title, "Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services."

New Riders

44. **Office of the Inspector General.** Recommendations add a new rider that prohibits DPS from transferring appropriations and FTEs from Strategy G.1.7, Office of the Inspector General, without prior written approval from the Governor and the Legislative Budget Board.
45. **Human Trafficking Prevention.** Recommendations add a new rider directing DPS to expend funds for Human Trafficking and Anti-Gang Task Forces.

Deleted Riders

15. **Stranded Motorist Assistance.** Recommendations delete the rider as this function is within the agency's regular operations.
17. **Contingency Appropriation Reduction.** Recommendations delete the rider as the restrictions in the provision are no longer necessary.
18. **Reporting Procedures for Land Acquisition and Construction Projects.** Recommendations delete the rider as the provisions is no longer necessary.
23. **Contingency Personnel, DNA Analyses.** Recommendations delete the rider as Article IX provides this authority.
31. **Estimates of Future Appropriated Receipts.** Recommendations delete the rider as the restrictions in the provision are no longer necessary.
32. **Border Auto Theft Information Center.** Recommendations delete the rider as the federal source that addresses the specific needs of the program cannot be identified. No federal funds have been awarded since the program's inception.
39. **Recruit Schools.** Recommendations delete the rider as it is no longer necessary.
43. **Reserve Officer Corps.** Recommendations delete the rider as the provision has been codified in statute.

44. **Headquarters Relocation Study.** Recommendations delete the rider as the study has been completed.
48. **Limitation on Appropriations: Recruit Schools.** Recommendations delete the rider as this is a well-established item.
50. **Oil and Natural Gas Analysts.** Recommendations delete the rider as this is a well-established item.
51. **Security Improvements in the Texas State Capitol and the Governor's Mansion.** Recommendations delete the rider as the study has been completed.
53. **Border Security: Additional Funding.** Recommendations delete the rider as the provisions have been completed.
55. **Funding for Recruit Schools.** Recommendations delete the rider as it is no longer necessary.
56. **Public Safety Grant for the Greater Houston Area.** Recommendations delete the rider as per the Governor's Veto Proclamation.
58. **Revenue Collected from Forensic Analysis of Physical Evidence Fees Applies to Law Enforcement Agencies.** Recommendations delete the rider as the actions directed by the rider are no longer relevant.
60. **Law Enforcement Operations Center.** Recommendations delete the rider as the provision was for one-time funding to create a Law Enforcement Operations Center in Peñitas, TX.
61. **Limited Transfer Authority for Commissioned Law Enforcement Officers.** Recommendations delete the rider.

Department of Public Safety
Items Not Included in Recommendations - Senate

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Improve Driver License Services: <ul style="list-style-type: none"> • \$143.1 million to add 1,204.0 FTEs as License and Permit Specialists; • \$39.7 million to add 328.0 FTEs for support staff and supervisors; and • \$2.6 million for technology related equipment for personnel. 	\$420,034,014	\$420,034,014	1,914.0	Yes	Yes	\$416,010,084
2)	Law Enforcement Aircraft and Vehicle Replacement: <ul style="list-style-type: none"> • \$1.2 million for 13.0 non-commissioned FTEs; • \$9.3 million for a High Altitude Aircraft; • \$9.8 million for Aircraft Replacement; • \$31.5 million for five Replacement Helicopters; • \$78.1 million for Replacement Vehicles; • \$5.0 million for In Car Computers; • \$5.7 million for Car/Body Cameras; and • \$0.3 million for Hands Free Microphones 	\$150,163,200	\$150,163,200	13.0	No	Yes	\$32,617,885
3)	Maintain Commissioned Staff Levels	\$25,477,100	\$25,477,100	0.0	No	Yes	\$25,477,100
4)	Maintain DPS Critical Staff: <ul style="list-style-type: none"> • \$29.0 million for 212.0 non-commissioned FTEs 	\$29,193,736	\$29,193,736	212.4	No	No	\$29,193,736
5)	Protect Against Cyber an Disasters: <ul style="list-style-type: none"> • \$1.2 million for one non-commissioned FTE; • \$0.3 million for IT Modernization – SAS IT Resource Mgt. Software; and • \$5.5 million for Cybersecurity Software 	\$16,123,761	\$16,123,761	7.0	Yes	Yes	\$12,998,572
6)	Improve School Safety: <ul style="list-style-type: none"> • \$1.9million for twenty crime analysts; and • \$0.3 million for a program specialist 	\$3,566,307	\$3,566,307	22.5	No	No	\$3,328,036

Department of Public Safety
Items Not Included in Recommendations - Senate

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
7)	Address Rising Costs of Leases, Facility Support, and Building Maintenance: <ul style="list-style-type: none"> • \$2.9 million for 25 non-commissioned FTEs 	\$40,055,855	\$40,055,855	25.0	No	Yes	\$17,678,068
8)	Improve DPS' Procurement, Contracts, Facilities and Other Support Functions: <ul style="list-style-type: none"> • \$8.2 million for 76 non-commissioned FTEs; • \$2.5 million for a Contract Management System; • \$2.5 million for a Document Management System; • \$1.0 million for a fleet management system; and • \$0.1 million for technology for personnel 	\$32,132,818	\$32,132,818	76.0	Yes	Yes	\$24,169,230
9)	Improve Crime Scene Investigations: <ul style="list-style-type: none"> • \$0.1 million for a Program Specialist IV • \$2.0 million for a Major Crime Scene Vehicle Response System • \$0.6 million for vehicles and equipment for crime scene technicians 	\$6,743,420	\$6,743,420	16.0	No	No	\$3,850,366
10)	Restoration of Cyber Security: <ul style="list-style-type: none"> • \$1.2 million for five FTEs • \$4.5 million for IT-related capital items 	\$5,656,000	\$5,656,000	5.0	Yes	Yes	\$5,656,000
11)	Restoration of CAPPS Funding: <ul style="list-style-type: none"> • \$2.4 million for 12 FTEs 	\$2,645,651	\$2,645,651	12.0	No	Yes	\$2,645,651
12)	TDEM Recovery Task Force: <ul style="list-style-type: none"> • \$4.4 million for 28.2 FTEs • \$0.9 million for vehicles and equipment for task force personnel 	\$10,406,830	\$10,406,830	28.2	No	No	\$8,843,660

TOTAL Items Not Included in Recommendations		\$742,198,692	\$742,198,692	2,331.1			\$582,468,388
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**Department of Public Safety
Items Not Included in Recommendations - Senate**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Significant Rider Requests Not Included

1)	Appropriations Limited to Revenue Collections: Compassionate Use Program. New rider would appropriate to DPS all revenue generated above the Comptroller's Revenue Estimate and would increase the agency's FTE cap by 4.5 FTEs per fiscal year.	\$ -	\$ -	4.5	No	No	\$0
2)	Contingency Appropriation for Handgun Licensing Program Applications. Amend Rider 30 to modify how the agency receives revenue to cover the cost of administering the handgun license program. The amended rider would appropriate up to \$40 to DPS from each handgun license application received each fiscal year from amounts collected above the Comptroller's Revenue Estimate.	\$ -	\$ -	0.0	No	No	\$0

**Department of Public Safety
Appendices - Senate**

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	%	Change	Comments
ORGANIZED CRIME A.1.1	\$165,428,413	\$219,170,038	\$53,741,625	32.5%		Variance includes the following: GR Fund 01 increase of \$53,752,121 for the adoption of Exceptional Item No. 11, Address Human Trafficking & Anti-Gang Activities. GR Fund 01 increase of \$18,628 to move commissioned FTEs from Regulatory Services Division to Criminal Investigation division. FF Fund 555 increase of \$2,558 in HIDTA program allocation estimate. AR Fund 666 decrease of \$31,703 in appropriated receipts due to lower task force activity projections in FY 2020-21.
CRIMINAL INTERDICTION A.1.2	\$21,240,621	\$21,371,018	\$130,397	0.6%		GR Fund 01 increase of \$130,386 due to reassignment of commissioned FTEs from Regulatory Services Division to Criminal Investigation division.
INTELLIGENCE A.2.1	\$15,366,965	\$22,069,524	\$6,702,559	43.6%		Variance includes the following: GR Fund 01 increase of \$7,032,610 for the adoption of Exceptional Item No. 11, Address Human Trafficking & Anti-Gang Activities AR Fund 666 decrease of \$326,937 due to a one-time grant award for Houston Ship Channel Security District. IAC Fund 777 net decrease of \$3,130 for increase in interagency funds estimate. Mostly includes funding changes to the Governor's Homeland Security Grant.
SECURITY PROGRAMS A.2.2	\$46,781,432	\$46,979,082	\$197,650	0.4%		AR Fund 666 increase of \$197,602 due to Operation Stone Garden DPS Aircraft estimates.
SPECIAL INVESTIGATIONS A.3.1	\$41,211,804	\$41,329,184	\$117,380	0.3%		Variance includes the following: FF Fund 55 increase of \$68,194 due to a larger public safety partnership grant award. AR Fund 666 decrease off \$2,494 due to decrease in appropriated receipt estimates for Electric Crimes Task Force. IAC Fund 777 net increase of \$51,640 for increase in interagency funds estimates for the Governor's Homeland Security Grants.
Total, Goal A, COMBAT CRIME AND TERRORISM	\$290,029,235	\$350,918,846	\$60,889,611	21.0%		
NETWORKED INTELLIGENCE B.1.1	\$12,820,174	\$12,820,182	\$8	0.0%		
ROUTINE OPERATIONS B.1.2	\$427,161,595	\$419,440,072	(\$7,721,523)	(1.8%)		GR Fund 001 decrease of \$7,721,666 for a one-time Border Security appropriation, and FTEs and their salaries in the Office of the Inspector General (OIG) moved to the new strategy for the OIG, G.1.7.
EXTRAORDINARY OPERATIONS B.1.3	\$11,720,910	\$2,966,026	(\$8,754,884)	(74.7%)		GR Fund 001 net decrease of \$8,754,888 for one-time Border Security Surge Contingency appropriation.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	%	Comments
Total, Goal B, SECURE TEXAS	\$451,702,679	\$435,226,280	(\$16,476,399)	(3.6%)	
TRAFFIC ENFORCEMENT C.1.1	\$275,649,214	\$375,086,224	\$99,437,010	36.1%	Variance includes the following: GR Fund 001 increase of \$100,000,000 for full biennial funding of Traffic Enforcement. \$100,000,000 was used in 2018 for Harvey Related pass-through expenditures. GR Fund 001 increase of \$3,150,106 as result of agency transfer. GR Fund 001 decrease of \$2,779,074 to move the South Texas Law Enforcement Center from Facilities capital strategy to Texas Highway Patrol operations, while removing one-time funding for construction projects. Operating costs remain to maintain the facility. AR Fund 666 decrease of \$936,415 due to appropriated receipts estimates for FY 2020-21. Agency indicated this decrease is for overestimated 3rd party reimbursements in FY 2018-19. IAC Fund 777 net increase of \$2,389. Included in these estimates are TXDOT Grants and a one-time Governor's Homeland Security Grant.
COMMERCIAL VEHICLE ENFORCEMENT C.1.2	\$128,607,851	\$133,969,913	\$5,362,062	4.2%	FF Fund 555 increase of \$5,362,018 in Federal Funds estimate. The agency indicated that the PRISM and Border Enforcement Grants were combined with the Motor Carrier Safety Assistance Grant causing an increase in the overall grant award.
PUBLIC SAFETY COMMUNICATIONS C.2.1	\$37,497,596	\$35,896,056	(\$1,601,540)	(4.3%)	Variance includes the following: FF Fund 555 decrease of \$1,341,107 in State and Local Implementation Grant Program (SLIGP) award. This decrease is due to the project implementation nearing completion, and the agency expects to either move the funding forward or not receive new grant funding for the project. AR Fund 666 decrease of \$2,72,962 due to appropriated receipts for the one-time Sprint Cooperative Agreement not renewed for FY 2020-21. IAC Fund 777 increase of \$12,500 due to increases in IAC estimate for the Governor's Homeland Security Grant - Radio System Access.
Total, Goal C, ENHANCE PUBLIC SAFETY	\$441,754,661	\$544,952,193	\$103,197,532	23.4%	
EMERGENCY PREPAREDNESS D.1.1	\$24,013,426	\$24,720,814	\$707,388	2.9%	Variance includes the following: FF Fund 555 increase of \$695,889 due to Emergency Management Performance Grant was reallocated and carried forward in FY 2018-19 for one-time purchases.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
RESPONSE COORDINATION D.1.2	\$3,102,950	\$3,148,196	\$45,246	1.5%	IAC Fund 777 net increase of \$11,471 due to increase in fund estimates including awards from State Energy Conservation Office (SECO) and Transport of Transuranic Waste, SECO and the PANTEX Plant, and a Governor's Homeland Security Grant.
RECOVERY AND MITIGATION D.1.3	\$6,640,208,352	\$3,458,279,349	(\$3,181,929,003)	(47.9%)	FF Fund 555 increase of \$45,222 due to increase of Emergency Management Performance Grant allocation estimate.
STATE OPERATIONS CENTER D.1.4	\$52,038,441	\$17,387,090	(\$34,651,351)	(66.6%)	Variance includes the following: GR Fund 001 decrease of \$100,000,000 due to a one-time transfer from FY 2019 into FY 2018 for Hurricane Harvey Related expenses and pass-through grants. FF Fund 555 decrease of \$2,970,798,963 due to several disasters in FY 2018-19. No new projected disasters in FY 2020-21. IAC Fund 777 decrease of \$90,000,000 due to one-time interagency contract with TCEQ for Hurricane Harvey debris removal for local governments in FY 2018. Fund 8000 decrease of \$21,130,058 for emergency and deficiency grants budgeted for disasters
Total, Goal D, EMERGENCY MANAGEMENT	\$6,719,363,169	\$3,503,535,449	(\$3,215,827,720)	(47.9%)	Variance includes the following: FF Fund 555 decrease of \$3,079,945 due to Emergency Management Performance Grant carry forward and reallocation in FY 2018-19. Fund 8000 decrease of \$31,571,425 for one-time Hurricane Harvey relief.
CRIME LABORATORY SERVICES E.1.1	\$71,266,865	\$121,363,564	\$50,096,699	70.3%	Variance includes the following: GR Fund 01 increase of \$49,790,485 for the adoption of Exceptional Item No. 3, Improve Crime Lab Services. FF Fund 555 \$1,359,475 increase in Forensic DNA Backlog Reduction Program. IAC-CJG Fund 444 decrease of \$650,754 due to start up budget of evidence testing contracts reduced FY 2020-21. AR Fund 666 decrease of \$765,381 in appropriated receipts estimates attributed to higher revenue in fiscal year 2018 from drug case exams. Included in this amount is a \$0.2 million decrease in Crime Lab Drug and Evidence testing for local entities (MOUs). IAC Fund 777 increase of \$362,816 due to increase in IAC estimates for TXDOT Blood and Evidence Testing for equipment purchase in fiscal year 2019.
CRIME RECORDS SERVICES E.1.2	\$88,320,967	\$84,212,462	(\$4,108,505)	(4.7%)	Variance includes the following:

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
VICTIM & EMPLOYEE SUPPORT SERVICES E.1.3	\$2,413,310	\$2,272,810	(\$140,500)	(5.8%)	GR Fund 001 decrease of \$148,557 due to FTE transfer to ADM division. FF Fund 555 decrease of \$3,960,000 due to a one-time National Criminal History Improvement Program (US Department of Justice) grant not renewed. Variance includes the following: IAC-CJD Fund 444 decrease of \$140,330 due to decrease in estimates for the Governor's Crime Victim Assistance Response Team and large purchases completed in fiscal year 2018.. DPS expects salaries and supplies to continue in fiscal year 2019. IAC Fund 777 decrease of \$180 due to decrease in estimates.
ISSUANCE & MODERNIZATION E.2.1	\$24,737,899	\$24,737,926	\$27	0.0%	
REGULATORY SERVICES COMPLIANCE E.2.2	\$26,713,711	\$26,563,670	(\$150,041)	(0.6%)	GR Fund 001 decrease of \$150,054 due to FTE reassignment to Criminal Investigations and AOD.
Total, Goal E, REGULATORY SERVICES	\$213,452,752	\$259,150,432	\$45,697,680	21.4%	
DRIVER LICENSE SERVICES F.1.1	\$243,628,824	\$245,454,978	\$1,826,154	0.7%	Variance includes the following: GR Fund 001 \$3,000,000 increase due to transfer of IT to DL for DLIP-related activities. GR Fund 001 decrease of \$254,635 to realign DL enforcement funding. FF Fund 555 decrease of \$919,300 due to the one-time CDL Improvement Grant for tablets not renewed for FY 2020-21.
ENFORCEMENT & COMPLIANCE F.1.2	\$34,631,693	\$34,886,332	\$254,639	0.7%	GR Fund 001 increase of \$254,636 to realign DL enforcement funding.
Total, Goal F, DRIVER LICENSE SERVICES	\$278,260,517	\$280,341,310	\$2,080,793	0.7%	
HEADQUARTERS ADMINISTRATION G.1.1	\$56,294,703	\$50,423,154	(\$5,871,549)	(10.4%)	Variance includes the following: GR Fund 001 increase of \$148,564 due to FTE transfer from Law Enforcement Support - Crime GR Fund 001 decrease of \$5,316,938 to move the Office of the Inspector General to the new strategy, G.1.7. FF Fund 555 decrease of \$657,077 dues to decreases in FF estimates including a Homeland Security Grant carry forward, salaries from EMPG, and a one-time Homeland Security Grant for Emergency Threats and Hazards. IAC Fund 777 decrease of \$46,184 due to decrease in IAC estimate for Governor's Office and Office of Homeland Security paying salaries for homeland security personnel and staff changes.
REGIONAL ADMINISTRATION G.1.2	\$29,703,354	\$29,703,406	\$52	0.0%	
INFORMATION TECHNOLOGY G.1.3	\$97,871,272	\$87,811,082	(\$10,060,190)	(10.3%)	Variance includes the following: GR Fund 001 decrease of \$3,000,000 for transfer of IT to DL for DLIP-related activities.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
FINANCIAL MANAGEMENT G.1.4	\$15,420,286	\$13,980,924	(\$1,439,362)	(9.3%)	Variance includes the following: IAC Fund 777 decrease of \$45,278 due to IAC award not renewed for on-time purchase of Next Generation Drawbridge Cameras. GR Fund 001 decrease of \$7,014,940 for one-time capital IT items including: CAPPs, Intrusion Prevention, Data Loss Prevention, and Security Vulnerability Management. FF Fund 555 decrease of \$158,765 due to natural disasters declared in FY 2018-19. AR Fund 666 increase of \$8,145 due to increase in appropriated receipts estimates for Drug and Evidence Testing for Crime Lab Grants. IAC Fund 777 decrease of \$2,060 due to decrease in IAC fund estimate. GR Fund 001 decrease of \$1,286,711 for CAPPs.
TRAINING ACADEMY AND DEVELOPMENT G.1.5	\$22,361,813	\$22,070,636	(\$291,177)	(1.3%)	Variance includes the following: FF Fund 555 decrease of \$152,420 due to one-time grants for Department of State/International Police Training not renewed. IAC Fund 777 decrease of \$138,796 due to IAC award from the Governor's Homeland Security Grant - Law Enforcement Response Terrorist Training not renewed.
FACILITIES MANAGEMENT G.1.6	\$68,706,642	\$36,033,754	(\$32,672,888)	(47.6%)	Variance includes the following: GR Fund 001 decrease of \$3,150,000 to transfer the South Texas Law Enforcement Center to Texas Highway Patrol normal operations. Fund 780 decrease of \$14,522,906 in Bond Proceed-General Obligations to reflect remaining bond proceeds from previous biennia. GR Fund 001 decrease of \$2,779,074 for the South Texas Law Enforcement Center one-time capital project. ESF Fund 599 decrease of \$15,000,000 for one time capital projects included: Deferred Maintenance and the Cameron County training facility.
OFFICE OF INSPECTOR GENERAL G.1.7	\$0	\$6,038,604	\$6,038,604	100.0%	Variance attributed to recommendation to move the Office of the Inspector General to this new strategy.
Total, Goal G, AGENCY SERVICES AND SUPPORT	\$290,358,070	\$246,061,560	(\$44,296,510)	(15.3%)	
Grand Total, All Strategies	\$8,684,921,083	\$5,620,186,070	(\$3,064,735,013)	(35.3%)	

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

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Hurricane Harvey Public Assistance	\$1,175.3	\$4,689.6	\$1,001.7	\$1,788.8	\$5,864.9	\$2,790.5	78.6%	(\$3,074.4)	(52.4%)
Hurricane Harvey Hazard Mitigation	\$236.0	\$127.9	\$142.3	\$188.1	\$363.9	\$330.4	9.3%	(\$33.5)	(9.2%)
Disaster Grants - Public Assistance Grants ¹	\$31.8	\$51.4	\$214.7	\$41.4	\$83.2	\$256.0	7.2%	\$172.9	207.8%
Hazard Mitigation Grant ¹	\$91.9	\$8.9	\$41.1	\$34.9	\$100.8	\$76.1	2.1%	(\$24.7)	(24.5%)
Motor Carrier Safety Assistance Program	\$19.5	\$20.5	\$23.5	\$22.7	\$40.0	\$46.1	1.3%	\$6.1	15.3%
Emergency Management Performance Grants	\$19.4	\$17.4	\$17.4	\$17.4	\$36.8	\$34.8	1.0%	(\$1.9)	(5.3%)
All Other Grants ²	\$21.2	\$13.2	\$9.0	\$7.4	\$34.4	\$16.5	0.5%	(\$18.0)	(52.2%)
TOTAL:	\$1,595.0	\$4,928.9	\$1,449.7	\$2,100.7	\$6,523.9	\$3,550.4	100.0%	(\$2,973.5)	(45.6%)

¹Public Assistance and Hazard Mitigation Grants reflect assistance for all other Presidential declared disasters such as tornadoes, hurricanes, and wildfire.

²All Other Grants Include: a)Equitable Sharing Program, b) Forensic DNA Backlog Reduction Program, c) Pre-disaster Mitigation, d) Interagency Hazardous Material Public Sector Training and Planning

**Department of Public Safety
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	10,503.1	10,412.2	10,596.8	10,744.0	10,744.0
Actual/Budgeted	9,924.5	9,819.2	10,596.8	NA	NA

Schedule of Exempt Positions (Cap)					
Director, Group 7	\$220,039	\$232,969	\$232,969	\$232,969	\$232,969

Notes:

a) State Auditor's Office is the source for the FY 2017 and the FY 2018 average (actual) FTE levels.

b) Fiscal years 2017 and 2018 actual FTE figures are less than the FTE cap due to staff vacancies.

c) The State Auditor's Report entitled Executive Compensation at State Agencies (Report No. 18-705, August 2018) indicates a market average salary of \$261,033 for the Director position at the Department of Public Safety and recommends changing the Group classification for the position to Group 8. The agency is not requesting any changes to its Exempt Position.

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

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> Percentage of Driver License Applications Completed within 45 Minutes <p><i>Measure Explanation: Indicates the percentage of original, non-commercial, driver license and identification card applications completed at select high-volume offices.</i></p>	45%	49%	47%	47%	47%
<ul style="list-style-type: none"> Number of DNA Cases Completed by DPS Crime Laboratories <p><i>Measure Explanation: Number of DNA cases are analyzed and the results are reported by a DPS Crime Laboratory. This includes when no DNA sources are present or identified.</i></p>	6,151	8,815	5,000	3,626	3,626
<ul style="list-style-type: none"> Number of Arrests for Narcotics Violations <p><i>Measure Explanation: Total number of individuals arrested for a felony or misdemeanor offense by a commissioned officer within the Criminal Investigation Division.</i></p>	2,000	2,122	1,800	1,998	1,998
<ul style="list-style-type: none"> Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC <p><i>Measure Explanation: Number of interagency operations coordinated by the Border Security Operations Center, led by the Texas Rangers. Includes Federal, State, and local efforts.</i></p>	0	46	52	52	52
<ul style="list-style-type: none"> Number of Arrests by Texas Rangers <p><i>Measure Explanation: Total number of arrests by Texas Rangers, affected by long-term investigations that may not lead to arrests, and time spent on specialized training.</i></p>	1,319	1,220	1,845	1,250	1,250
<ul style="list-style-type: none"> Number of Emergency Incidents Coordinated <p><i>Measure Explanation: Indicates the total number of emergency incidents coordinated, monitored by the Texas Division of Emergency Management.</i></p>	4,616	3,830	3,530	3,530	3,530
<ul style="list-style-type: none"> Number of Original and Renewal Handgun Licenses Issued <p><i>Measure Explanation: Growth in the number of original and renewal handgun licenses issued is anticipated to continue. There has been a significant increase in license holders since January 2016.</i></p>	231,753	275,336	336,491	403,789	484,547

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs		
1)	eProcurement Savings		\$257,434	\$257,434	0.0	\$0	No
2)	Dispute Resolution Office Travel to perform office services; training		\$3,880	\$3,880	0.0	\$0	No
3)	EEO Reduction - Outreach and Training not provided		\$10,660	\$10,660	0.0	\$0	No
4)	Finance Travel Budget		\$8,010	\$8,010	0.0	\$0	No
5)	Enterprise Project Management Office		\$33,778	\$33,778	0.0	\$0	No
6)	Facilities Management		\$2,779,076	\$2,779,076	0.0	\$0	No
7)	Reprographics - Print Shop		\$151,992	\$151,992	0.0	\$0	No
8)	Chief of Staff Reduction		\$95,960	\$95,960	0.0	\$0	No
9)	Dispute Resolution Office - Other Operating Expenses		\$2,000	\$2,000	0.0	\$0	No
10)	Finance - Operating Expenses		\$202,980	\$202,980	0.0	\$0	No
11)	Regulatory - Administrative Operating Expenses	NOTE: Due to the extended nature of the explanations from DPS of potential impacts for each item, this schedule was condensed to include only the reduction and amounts of the reductions. Descriptions and explanations can be found in the agency's Legislative Appropriations Request.	\$2,417,122	\$2,417,122	0.0	\$0	No
12)	Enterprise Project Management Office		\$1,197,216	\$1,197,216	7.0	\$0	No
13)	Reprographics - Print Shop		\$786,192	\$786,192	12.0	\$0	No
14)	Dispute Resolution Office FTEs		\$110,840	\$110,840	0.0	\$0	No
15)	EEO Outreach and Training not provided		\$31,980	\$31,980	0.0	\$0	No
16)	Layoff of 6 ALR Staff Attorneys		\$625,776	\$625,776	6.0	\$0	No
17)	Layoffs of 4 OGC attorney positions		\$625,776	\$625,776	4.0	\$0	No
18)	Regulatory - Licensing FTEs - Layoffs		\$1,348,884	\$1,348,884	19.7	\$0	No
19)	Regulatory - Compliance FTEs - Layoffs		\$1,068,240	\$1,068,240	12.5	\$0	No
20)	Finance Professional Fees & Services		\$550,000	\$550,000	0.0	\$0	No
21)	Finance Staff Reductions	\$758,736	\$758,736	7.5	\$0	No	
22)	Office of Insp Gen - Reduce the number of Lieutenants by 3 FTE's.	\$639,942	\$639,942	3.0	\$0	No	
23)	Facilities Service Contracts	\$111,228	\$111,228	0.0	\$0	No	
24)	Regional Facilities Service Contracts	\$617,722	\$617,722	0.0	\$0	No	
25)	In-Car Computer	\$1,032,648	\$1,032,648	0.0	\$0	No	
26)	In-Car Video Cameras	\$701,200	\$701,200	0.0	\$0	No	

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs		
27)	In-Car Radios		\$2,064,312	\$2,064,312	0.0	\$0	No
28)	Vehicles		\$7,876,992	\$7,876,992	0.0	\$0	No
29)	Motorcycle Safety Unit Operating Funds		\$555,932	\$555,932	0.0	\$0	No
30)	Motorcycle Safety Unit Operating Funds, Educ Training Specialists		\$555,930	\$555,930	2.0	\$0	No
31)	Internal Audit Program		\$325,330	\$325,330	3.0	\$0	No
32)	Division Director - Operating Expenses		\$35,142	\$35,142	0.0	\$0	No
33)	Education, Training,& Rearch Training - Leadership/Professional Develo		\$555,930	\$555,930	4.0	\$0	No
34)	Education, Training,& Rearch Training - Recruiting & Fitness/Wellness		\$555,930	\$555,930	6.0	\$0	No
35)	Mobile Identification Project - AFIS		\$1,600,000	\$1,600,000	0.0	\$0	No
36)	Sex Offender Registration		\$700,000	\$700,000	0.0	\$0	No
37)	Recovery, Mitigation and Standards		\$510,316	\$510,316	3.0	\$0	No
38)	THP - Capitol Complex		\$1,198,908	\$1,198,908	7.0	\$0	No
39)	THP - Highway Patrol		\$12,356,430	\$12,356,430	71.0	\$0	No
40)	THP - Commercial Vehicle Enforcmeent		\$3,279,860	\$3,279,860	19.0	\$0	No
41)	Reduce Enforcement Efforts-Human Trafficking&Criminal Investigations		\$9,306,900	\$9,306,900	58.0	\$0	No
42)	Field Operations/Communications Facilities		\$133,204	\$133,204	2.0	\$0	No
43)	Statewide Interoperablity Coord Section/Broadband Program		\$139,400	\$139,400	1.0	\$0	No
44)	Field Operations/Communications Facilities		\$599,852	\$599,852	6.0	\$0	No
45)	Executive Assistant position to the Director of DDLE		\$67,012	\$67,012	1.0	\$0	No
46)	Executive Assistant positions to the Regional Directors		\$386,400	\$386,400	7.0	\$0	No
47)	Special Investigations		\$3,177,380	\$3,177,380	12.0	\$0	No
48)	THP - Capitol Complex		\$1,198,908	\$1,198,908	7.0	\$0	No
49)	THP - Highway Patrol		\$12,356,430	\$12,356,430	71.0	\$0	No

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs		
50)	THP - Commercial Vehicle Enforcement		\$3,279,860	\$3,279,860	19.0	\$0	No
51)	Recovery, Mitigation and Standards		\$510,316	\$510,316	3.0	\$0	No
52)	Reduce Enforcement Efforts-Human Trafficking&Criminal Investigations		\$9,306,900	\$9,306,900	58.0	\$0	No
53)	Field Operations/Communications Facilities		\$555,328	\$555,328	6.0	\$0	No
54)	Mobile Communications Command Platform/Response Section		\$970,262	\$970,262	7.0	\$0	No
55)	RF/Tech Services		\$244,158	\$244,158	2.0	\$0	No
56)	Statewide Interoperable Comms section/Broadband Program		\$258,616	\$258,616	2.0	\$0	No
57)	Cyber - Operating Expenses		\$1,105,000	\$1,105,000	0.0	\$0	No
58)	Dep Dir Administrative Services - Operating Expenses		\$40,589	\$40,589	0.0	\$0	No
59)	Funding for Border Surge activities		\$500,000	\$500,000	0.0	\$0	No
60)	Director - EX-OPS		\$3,235,072	\$3,235,072	0.0	\$0	No
61)	Director - Operating Expenses		\$1,063,066	\$1,063,066	0.0	\$0	No
62)	IT - Facility improvements and H/W & S/W maintenance/repair		\$6,093,819	\$6,093,819	0.0	\$0	No
63)	Executive Protection Bureau- Holding FTEs		\$1,700,292	\$1,700,292	9.0	\$0	No
64)	IT - Reduce 6 FTEs		\$780,000	\$780,000	6.0	\$0	No
65)	Operation Drawbridge		\$3,700,000	\$3,700,000	0.0	\$0	No
66)	Air Operations - Criminal Interdiction Air Operations		\$3,560,000	\$3,560,000	0.0	\$0	No
67)	IT - Agency laptop and desktop refresh		\$1,972,289	\$1,972,289	0.0	\$0	No
68)	Intelligence/Counterintelligence - 6 FTE's Fusion Center-JCIC		\$1,935,324	\$1,935,324	20.0	\$0	No
TOTAL, 10% Reduction Options			\$116,516,661	\$116,516,661	483.7	\$0	

**Department of Public Safety (DPS)
Quality Assurance Team (QAT) Highlights - Senate**

DPS has two projects subject to QAT oversight. The project below is within budget and on schedule as reported to the Quality Assurance Team.*

Project Name	Project Cost (In Millions)	Expenditures to Date	% Complete	Timeline in Months	Project Status
Enterprise Content Management Wave 2 - SPURS Project	\$ 3.2	\$ 0.8	88.0%	30	<p>The goal of this project is to create the Texas Regulatory Services Division (RSD) Complaints Module to the Enterprise Content Management System (SPURS) to enable RSD users and external sources to record information in the system.</p> <p>The initial planned project start and finish dates were March 29, 2017, and September 30, 2019, respectively. The project is on budget and duration..</p>

*Note: These figures reflect all project costs (Capital and Informational) and timelines from self-reported monitoring reports that are sent to the Quality Assurance Team (QAT) for review. QAT includes representatives from the Comptroller of Public Accounts, Department of Information Resources, Legislative Budget Board and the State Auditor's Office (Advisory Only).