

Legislative Appropriations Request for Fiscal Years 2024 and 2025

Submitted to the
Governor's Office, Budget Division,
and the Legislative Budget Board

by

Department of Public Safety

Board Members

Steven P. Mach, Chair
Nelda L. Blair
Steve H. Stodghill
Dale Wainwright

Hometown

Houston, TX
The Woodlands, TX
Dallas, TX
Austin, TX

August 30, 2022

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Texas Department of Public Safety (405)

Legislative Appropriations Request

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Agency Administrator's Statement

Ladies and Gentlemen:

Section 1: Names, Terms of Offices and Hometowns of Members of Governing Board

- Steven P. Mach, Chairman, Houston, Term ends Jan 1, 2026
- Nelda L. Blair, Commissioner, Conroe, Term ends Jan 1, 2026
- Steve H. Stodghill, Commissioner, Dallas, Term ends Jan 1, 2024
- Dale Wainwright, Commissioner, Austin, Term ends Jan 1, 2024

Section 2: Description of Funding Request and How It Differs from Amounts in 22-23 Biennium

DPS' funding request addresses the resources needed to protect and serve Texas and includes:

- Conducting threat-to-life investigations and threat assessments
- Preventing and responding to mass attacks in public places
- Providing expert crime investigative assistance to local/federal agencies
- Conducting around the clock patrol operations throughout the state
- Maintaining civil order and preventing riots and looting
- Conducting cold case and serial murder investigations
- Conducting ground, air, and riverine border security patrol operations
- Conducting public corruption and public integrity investigations
- Conducting domestic and international terrorism investigations
- Conducting investigations to arrest violent fugitives and sex offenders
- Conducting crime prevention operations in high crime areas
- Providing forensic science services to local jurisdictions statewide
- Providing criminal justice information to all criminal justice agencies
- Providing criminal background and identification verification checks
- Conducting major organized crime investigations targeting:
 - o Violent regional, state, and transnational gangs
 - o Mexican cartels and their Texas based operatives
 - o Other major sex and human trafficking organizations
 - o Other major drug trafficking organizations
 - o Serial armed robbery groups
- Providing licensing services (driver license & license to carry)

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It is a public safety imperative that the Department continue to perform these functions without interruption. Typically, an agency's baseline request for General Revenue-Related funds may not exceed the sum of GR-R funds expended in FY 2022 and budgeted in FY 2023. However, the 2022 Policy Letter includes an exemption to this limitation for public safety operations and equipment, for which DPS is very grateful. The approved GR/GR-D Limit for DPS includes the following approved exceptions:

1. Border Security Operations (\$306.2 million) – This amount is comprised of funding to sustain Operation Lone Star through the 2023-24 biennium; biennialize funding for newly added troopers; and replace end-of-life Tactical Marine Unit boats.
2. League City Mega Center Driver License Office (\$9.6 million) – This amount is net of one-time costs included in the original \$14.0 million appropriation and will be used to establish a new Mega Center in League City to advance the Legislature's goal to reduce driver license wait times for Texans.
3. Border Deployment Support (\$11.0 million) – This amount is comprised of funding to maintain Operation Drawbridge (\$10.0 million); operate and maintain two new aircraft (\$569,154); and maintain a new mobile command vehicle (\$400,000).
4. Fusion Center Funding (\$5.0 million) – This amount will biennialize the funding included in the June 2022 Budget Execution Order to expand the Texas Fusion Center's capabilities.
5. Legacy System Modernization (\$528,404) – This amount will fund ongoing costs associated with legacy system modernization and end-of-life system replacement.

Five Exceptional Items totaling \$1.32 billion and 1,711.0 new commissioned (250.0) and non-commissioned (1,461.0) positions are requested. Two Exceptional Items directly address public safety; one each addresses the driver license program, the crime laboratory program, and the cyber and information technology programs. One Exceptional Item is requested to ensure DPS has safe, adequate, and reliable facilities. A breakout of the Exceptional Items listed below is included in the supplementary materials appended to this Administrator's Statement.

- 1) Protect Texas
- 2) Driver License Staffing
- 3) Construction, Rehabilitation & Building Operations
- 4) Optimize Crime Laboratory Activities
- 5) Information Technology & Cyber Security

Section 3: Significant Changes in Policy

The heartbreaking tragedy in Uvalde is an excruciating, painful reminder of the many threats we must prevent from happening. DPS is working with the Texas Education Agency to expand significantly the iWatch Texas Program to detect and prevent attacks on schools. DPS is in the process of acquiring breaching equipment and ballistic shields for all of its officers and DPS officers have been empowered to take certain actions if an active shooter in a school is being treated as a barricaded subject.

Section 4: Significant Changes in Provision of Service

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Providing quality customer service to Texans is essential in maintaining the public's trust in state government. The Department recognizes the most common contact most people have with state government is through the Department's driver licensing services. Reducing the wait times for Texans seeking a driver license or ID Card has remained a top priority for the Legislature and the Department. Accordingly, the Department is committed to the objective of making the experience of getting a driver license, or identification card, as efficient as possible. Significant progress has been made toward this goal. Over the last 6 years DPS:

- Expanded services by opening large driver license offices in Angleton and Denton, and the Department is in the process of establishing a new driver license office in League City
- Launched a queuing and appointment technology system which significantly reduced the in-office wait time
- The number of driver license office staff was increased by 762 positions in the 86th Texas Legislative Session. Of these, 713 were dedicated to Driver License Services, and 49 were dedicated to indirect support such as Finance, Human Resources and Information Technology
- Expanded online services to include commercial and 18-year old drivers renewing online and allowing non U.S. citizens to request replacement and address changes
- Offices were opened for alternative hours to address the backlog created by COVID closures
- Updated the expiration of driver licenses and commercial licenses from 6 to 8 years

The goal is to reduce the wait times while the state continues to increase in population and address significant gaps in service.

Section 5: Significant Externalities

Border Security

The federal government's resolute unwillingness to enforce the federal immigration laws has resulted in a massive surge of illegal human and drug smuggling and trafficking. The surge of trafficked people has stressed the capabilities of local communities to the breaking point. In addition to human trafficking, cartels have exploited the unsecured border to smuggle highly dangerous drugs, such as Fentanyl, into and throughout Texas. Over 250 million fatal doses of Fentanyl have been seized by DPS in Fiscal Year 2022. The Governor and Legislature have made it clear to state agencies that securing the border is vital. DPS is currently engaged in vigorous and continuing border security operations, under Operation Lone Star, and we work in close collaboration with other agencies.

Mass Attacks in Public Places

The horrific tragedy in Uvalde is a painful reminder that over the last 50 years, Texas has experienced 14 mass attacks in public places. Eight of those attacks have occurred in the last six years. Texas continues to be a national leader in teaching the best practices on how police officers, medical responders, and citizens should employ when faced with an active shooter situation. The Governor, working with members of the Legislature, has directed the Department to focus its efforts on the prevention of future attacks using a cross disciplinary approach to proactively prevent future attacks. The state's leadership has provided resources to this end, as shown by the Budget Execution Order in June 2022 to fund the expansion of intelligence and research capabilities at the Texas Fusion Center.

State Employee Compensation

The Department would like to express support for pay raises for all state employees. This is because DPS requires qualified and experienced staff to discharge its critical public safety duties for Texas. And it is the case that recruiting and retaining qualified staff, especially in regions of the state that have substantially higher costs of living, is becoming increasingly difficult for the Department. The last across-the-board state employee pay raise was in FY 2014 (1 percent) and FY 2015 (2 percent). To address the need to recruit and retain critical staff, we respectfully request the Legislature consider pay raises for state employees.

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Section 6: Purpose of Any New Funding Being Requested

To address new and escalating threats to public safety in Texas; provide the most efficient licensing services possible; and ensure DPS facilities are adequate to the task of serving and protecting Texans.

Section 7: Brief Narrative Summary Explaining the Approach Taken

DPS conducted a comprehensive review of the agency's resource needs and although they are significant, DPS has an obligation to recommend to the Legislature its priority resource requirements in the following six functional areas:

1) Protect Texas (\$327.2 Million and 527.0 FTEs)

The Legislature has invested considerable resources to protect Texas, and the nation, by securing the border region. The Department is compelled to request as our top priority the following to sustain the capabilities created by these investments.

- Law Enforcement Communications (\$23.7 million) - Reliable communications capability is critical to law enforcement operations. Texas currently relies on an aging communications infrastructure that includes critical components which have reached the end of their useful life. DPS is requesting the following to maintain this capability:
 1. Replace end-of-life towers and maintain newer towers (\$7.0 million).
 2. Implement dispatch console and field repeater site maintenance agreements (\$7.2 million).
 3. Maintain ability to deploy mobile communications platforms (\$1.5 million).
 4. Renew radio equipment leases (\$8.0 million)

- Vehicle Safety & Performance (\$16.8 million) – While funding for vehicles has been stable, vehicle costs have continued to rise, resulting in less buying power for vehicle repairs and replacements. Absent funding, DPS will procure at least 100 fewer replacement vehicles each year. \$12.0 million is required to procure vehicles per the agency's vehicle replacement standards. Also, DPS' fleet management system is outdated and unsupported. DPS requests a system upgrade to make fleet management more efficient and effective.

- Aircraft Replacement (\$21.2 million) - DPS requests the replacement of two ageing helicopters and a 2005 Cessna 206. For safety, DPS strives to replace airframes on a 15-year cycle. Absent funding, DPS will fall behind on this replacement goal. Replacing the Cessna 206 with a Cessna 208 will allow more personnel to operate for 8 hours per flight using high-definition infrared cameras.

- Voucher Processing System (\$0.4 million) – The current reimbursement system is outdated and cumbersome. To ensure the timely reimbursement of expenses (e.g., for travel), DPS requests a new automated voucher processing system.

Further, as Texas has grown in population, the need for law enforcement resources to protect Texans has grown proportionally. Texans expect our personnel to be highly trained and professional, while maintaining the highest standards. The Department requests the following resources to address the many public safety and homeland security threats across the state:

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- \$155.6 million to add 250 commissioned and 115 support staff to address current gaps. This adds 181 THP officers, 34 CID agents, 26 Texas Rangers, 9 Executive Protection agents, and required support personnel.

- To increase the safety of DPS and other law enforcement officers, DPS requests \$46.5 million and 63.0 FTEs for training staff, mobile VR simulator training centers, next-generation Tasers, and Cloud storage.

- DPS provides safety at our state buildings and our State Capitol. The security personnel who have customarily performed these duties are extremely understaffed. The Department requests \$8.0 million for an additional 50 security officers and 7 support staff. Also, the 87th Legislature funded a canine kennel on our DPS property in Williamson County. The canines graduating these training schools are being assigned to both the Capitol and across the state. However, due to the drastic increase in material costs, DPS requests an additional \$2.5 million to bring the project to completion.

- Addressing attrition among our commissioned staff requires significant intakes of new recruits. \$5.3 million is requested to augment existing recruit school funding so that 600 recruits are trained over the biennium, preventing the attrition of commissioned staff.

- Modern law enforcement practices are heavily dependent on getting access to good information. The Department requests \$37.1 million and 42.0 FTEs to expand the Department's statewide intelligence and analytical support capacity.

- \$10.0 million to install a perimeter fence around DPS headquarters. It is imperative that we secure its perimeter due to threats to DPS and its personnel which have increased in recent years.

2) Driver License Staffing (\$221.2 Million and 1,063.0 FTEs)

Getting a driver license (DL) or an ID card is the single most common interaction Texans have with their state. Ensuring this process is efficient is a top priority. Accommodating the steady growth of the Texas population, however, will require additional resources. To meet the challenges of growth, and to make getting a DL more efficient, the Department requests the following:

- Staffing - Customer Service Center (CSC). DPS does not currently have sufficient staffing resources to answer customer inquiries related to license and identification services. The call volume in the CSC has increased at an average rate of 4% over the past 5 years and email volume increased at 24% for the same time-period. In FY 2025, the CSC is projected to receive 8,724,423 phone calls and 1,301,765 emails. DPS requests \$96.3 million and 438.0 FTEs to increase staffing levels sufficiently to answer 100% of customer contacts.

- Staffing - 60 Day Appointment. Current resources are not adequate to serve customers for all appointment types within 60 days and to keep pace with population growth. In some areas, appointments for DLs and IDs have booking times exceeding 60 days, and in a few areas exceeding 90 days. DPS conducted a regional analysis to determine the resources required to reduce booking times to within 60 days while meeting the increasing demand for services. Based on this analysis, DPS requests \$143.9 million and 587.0 FTEs for the following:
 - o 587.0 customer service FTEs to staff 212 counters across the state; and
 - o Adding 10 driver license offices equipped with biometric equipment to provide some of these 212 counters.

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- **Staffing - REAL ID Compliance.** The State-to-State program is part of the federal REAL ID Act's requirement of "one driver – one license". Texas is now considered compliant with the REAL ID Act, provided Texas will implement this remaining program as soon as possible. DPS requests \$7.5 million and 38.0 FTEs for resources necessary to comply with this program.

3) Construction, Rehabilitation & Building Operations (\$688.7 Million)

Many of DPS' 360 facilities require maintenance and many others require outright replacement. The following items are requested to provide DPS with more reliable and safer facilities. A breakout of this Exceptional Items is included in the supplementary materials appended to this Administrator's Statement.

- **Essential Facility Repairs –** DPS' Facilities Condition Assessment (2020) identified over \$230.0 million in maintenance items required to ensure the efficient operation of DPS facilities throughout the state. DPS requests \$30.0 million to address critical deferred maintenance projects to avoid office closures and service disruptions in critical facilities.

- **Continuity of Operations -** Certain DPS facilities require redundant power sources to mitigate power outages. DPS' existing power generators must be inspected regularly. DPS requests \$9.0 million to implement a preventative maintenance program; upgrade the existing fleet of generators; and expand redundant power generation capacity.

- **Facility Expansion –** DPS requests \$177.1 million for the following 12 facilities:

El Paso Regional HQ \$138.8 million	Pecos TxDOT Conversion \$2.0 million
Capitol Complex Planning \$3.0 million	Equine Facility \$3.0 million
Office Building updates \$2.0 million	Crime Lab Generator \$2.0 million
Hangar & Facility Optimization \$8.0 million	Crime Lab Toxicology \$6.8 million
Training Academy Water Treatment \$2.0 million	Grant Road \$1.0 million
Lubbock Canopy \$500k	IT Data Center - \$8.0 million

- **Strengthen Statewide Physical Security -** Outdated systems introduce unacceptable risk to agency operations across the state. DPS currently tracks 213 buildings in the electronic security arena. Of these, 61 have no (or insufficient) camera systems. DPS requests \$6.0 million to fund a comprehensive third-party security assessment, gap analysis, and recommendations for system enhancement.

- **Training Academy Facility –** DPS requests \$466.2 million to build Phase One of the Williamson County property into a comprehensive training facility and center of excellence for all Texas law enforcement agencies. The 6-year cost of the project is estimated to be \$1.4 billion, which DPS hopes can be completed over three biennia.

4) Optimize Crime Laboratory Activities (\$28.4 Million and 74.0 FTEs)

DPS' Crime Laboratory (CL) staff provide expert testing, analysis, and testimony in a wide range of forensic disciplines. The Legislature has made significant investments to enhance the CL's capabilities, which were very successful. The 86th Legislature, for example, provided funding to increase lab capacity and eliminate the backlog of sexual assault kits (SAKs). By the end of FY 2022, the SAK backlog was eliminated. But critical needs remain, for which DPS is requesting additional resources, as noted

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below:

- Forensic Laboratory Discovery Portal – Currently, when legal charges are filed, prosecutors and defense counsel must actively request case files from individual CLs, who comply with those requests in a laborious process. The creation of a Portal costing \$3.2 million and 7.0 FTEs between counsel and labs would provide more efficient access to discovery records, which would improve compliance with the Michael Morton Act; eliminate errors that can overturn cases on appeal; and ensure the integrity of this piece of the criminal justice process.
- Accelerate Forensic Toxicology Testing - With the success of timely processing of SAKs, the CLs have turned their focus to toxicology, which is the forensic discipline with the largest backlog today. The backlog of toxicology cases continues to grow each year, primarily because the forensic analysis of blood is a complicated and time-consuming process. DPS is requesting \$15.6 million and 41.0 FTEs.
- Support Critical Lab Activities – The CLs processed over 140,000 case information requests in 2021 using outdated and manual processes. Also, CL is developing new tests, such as for hemp oils and vapors. These activities are crucial, but they do divert scientific staff from case work and thereby reduce CL efficiency. DPS requests \$9.5 million for the following resources to return forensic scientists to case work:
 - o 9.0 FTEs (2 scientists and 7 support staff) to develop new testing methods;
 - o 17.0 FTEs for an improved system for storing and retrieving records; and
 - o An increase in consumables funding to offset inflation.

5) Information Technology & Cyber Security (\$60.1 Million and 47.0 FTEs)

Maintaining a modern and secure Information Technology (IT) posture is indispensable for a modern law enforcement agency. All agency operations are directly conditional upon the effectiveness of DPS' IT infrastructure. The typical life span of IT infrastructure is now three to seven years. Relying on outdated hardware may create multiple points of failure in an IT system. A significant failure in IT will significantly impair DPS' capacity to execute its core law enforcement functions. To ensure a safe and reliable IT capacity, DPS requests the following:

- Replace End-of-Life IT Infrastructure
 - o Replacement laptops (\$4.2 million), switches (\$4.3 million), licenses (\$1.2 million), Baseband rank equipment (\$0.5 million), Satellite devices and satellite maintenance (\$1.0 million), Auto cross polarization system (\$0.1 million)
- Application Modernization
 - o Application Portfolio Management System (\$0.4 million), Cloud Services (\$0.5 million), Deliverables-Based IT Services to rewrite 52 apps (\$2.0 million)
- Enterprise Metadata Management Tool
 - o Enterprise Metadata Management software and services (\$1.4 million & 2.0 FTEs)
- Defend DPS System – Cyber Security Infrastructure
 - o Cyber Security staffing & software (\$23.6 million & 37.0 FTEs), Equipment and bandwidth (\$6.1 million & 5.0 FTEs) Capital funding and maintenance (\$7.0 million & 2.0 FTEs)

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- Ensure Continued Resilience
 - o Maintenance contract costs & operating costs (\$4.0 million)

- Electronic Content Management System/Electronic Health Record
 - o Digitize all agency personnel files for security and efficiency (\$0.8 million)

Section 8: Agency Background Checks

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

Section 9: Exempt Positions

DPS is not requesting any changes to its exempt positions.

Sincerely,

Steven C. McCraw
Director

Department of Public Safety (Agency 405) Legislative Appropriations Request

FY 2024-25 Exceptional Item Requests

#1 Protect Texas

Component	Request	FY 24 FTEs	Request	FTEs	Request	FTEs
Continuity of Interoperability of Critical LE Communications	\$ 11,882,086	-	\$ 11,882,086	-	\$ 23,764,172	-
Vehicle and Safety Performance Requirements	8,800,000	-	8,000,000	-	16,800,000	-
Aircraft Replacement - 2 Helicopters & Cessna 208	21,200,000	-	-	-	21,200,000	-
Automated Voucher Processing System	400,000	-	-	-	400,000	-
Protect Texas	105,152,802	365.0	50,454,991	365.0	155,607,793	365.0
Safety Technology Upgrades to Support Troopers	30,239,431	63.0	16,240,904	63.0	46,480,335	63.0
Enhance Capitol Security	6,794,555	57.0	3,699,862	57.0	10,494,417	57.0
Recruit School Funding	3,235,171	-	2,076,040	-	5,311,211	-
Intelligence Operations & Analytical Support	20,279,664	42.0	16,841,312	42.0	37,120,976	42.0
Headquarters Security	10,000,000	-	-	-	10,000,000	-
Total	\$ 217,983,709	527.0	\$ 109,195,195	527.0	\$ 327,178,904	527.0

#2 Driver License Staffing

Component	Request	FY 24 FTEs	Request	FTEs	Request	FTEs
DL Customer Service Center Staffing	\$ 50,970,453	438.0	\$ 34,102,053	438.0	\$ 85,072,506	438.0
Office Staffing 60-Day Appointment	72,937,230	587.0	56,078,562	587.0	129,015,792	587.0
Implement State-to-State Program for REAL ID Compliance	3,900,103	38.0	3,231,120	38.0	7,131,223	38.0
Total	\$ 127,807,786	1,063.0	\$ 93,411,735	1,063.0	\$ 221,219,521	1,063.0

#3 Construction, Rehabilitation & Building Operations

Component	Request	FY 24 FTEs	Request	FTEs	Request	FTEs
Essential Life Safety & Operational Continuity Facility Repairs	\$ 30,000,000	-	\$ -	-	\$ 30,000,000	-
Ensure Continuity of Operations	9,000,000	-	-	-	9,000,000	-
New Construction Requests	177,072,669	-	-	-	177,072,669	-
Strengthen Statewide Physical Security	6,000,000	-	-	-	6,000,000	-
Williamson Co Training Academy Facility - Phase 1	466,620,000	-	-	-	466,620,000	-
Total	\$ 688,692,669	-	\$ -	-	\$ 688,692,669	-

Department of Public Safety (Agency 405) Legislative Appropriations Request FY 2024-25 Exceptional Item Requests

#4 Optimize Crime Laboratory Activities

Component	Request	FY 24 FTEs	Request	FTEs	Request	FTEs
Accelerate Forensic Testing of Drugs in Toxicology	\$ 11,500,240	41.0	\$ 4,102,889	41.0	\$ 15,603,129	41.0
Optimize Support of Critical Lab Activities	\$ 5,703,022	26.0	\$ 3,829,499	26.0	\$ 9,532,521	26.0
Implement Texas Forensic Lab Discovery Portal	\$ 2,522,134	7.0	\$ 700,147	7.0	\$ 3,222,281	7.0
Total	\$ 19,725,396	74.0	\$ 8,632,535	74.0	\$ 28,357,931	74.0

#5 Information Technology & Cyber Security

Component	Request	FY 24 FTEs	Request	FTEs	Request	FTEs
Replace end-of-life Information Technology Infrastructure	\$ 13,065,000	-	\$ -	-	\$ 13,065,000	-
Application Modernization	1,720,000	-	1,150,000	-	2,870,000	-
Enterprise Metadata Management tool	719,876	2.0	665,436	2.0	1,385,312	2.0
Defend DPS Systems & Cyber Security Infrastructure	20,882,517	45.0	17,112,752	45.0	37,995,269	45.0
Ensure Continued Resilience	1,975,000	-	1,975,000	-	3,950,000	-
Electronic Content Management System/Electronic Health Record	523,800	-	319,004	-	842,804	-
Total	\$ 38,886,193	47.0	\$ 21,222,192	47.0	\$ 60,108,385	47.0

Total, All Exceptional Items \$ 1,093,095,753 1,711.0 \$ 232,461,657 1,711.0 \$ 1,325,557,410 1,711.0

Department of Public Safety (Agency 405) Legislative Appropriations Request

FY 2024-25 Exceptional Item #3 Detail: Construction, Rehabilitation & Building Operations

Component	FY 2024 Request	Description
Essential Life Safety & Operational Continuity Facility Repairs	\$ 30,000,000	The comprehensive Facilities Condition Assessment (FCA), completed in 2020, identified conditions in DPS facilities, building components, and systems that have outlived their useful life, including generators and security systems. Many generators are at end-of-life and must be replaced because DPS facilities require redundant power sources to mitigate power outages and maintain critical LE communications and services to minimize risk to public and officer safety. Generator improvements are also essential to preserving biological evidence stored statewide in crime laboratories. An internal assessment shows that over 60 buildings have no camera or an insufficient camera system, and there are no electronic access controls or insufficient electronic access controls in almost 100 buildings. Additionally, the agency and the state must consider establishing a predictable and sufficient funding stream to address accumulated deferred maintenance to mitigate risks to life, health, and operations that impact employees and citizens. UB authority is requested to address long-term initiatives and protracted construction timelines.
Ensure Continuity of Operations	9,000,000	Certain DPS facilities require redundant power sources to mitigate power outages. DPS' existing power generators must be inspected regularly. DPS requests \$9.0 million to implement a preventative maintenance program; upgrade the existing fleet of generators; and expand redundant power generation capacity.
New Construction Requests/Facility Expansion	177,072,669	
<i>El Paso Regional HQ \$138.8 million</i>		The existing HQ facility in El Paso limits the type and scope of operations required of DPS. There is not enough room, nor is there a feasible way to expand the current building to house the DPS staff and operations assigned to this location. This project will construct a new HQ facility with modern infrastructure to house critical law enforcement, Driver License, Crime Lab, and other essential functions. For example, forensic services are currently provided in an El Paso DPS Office, but it is too small to support efficient operations and prevents future growth of laboratory services in the West Texas region.
<i>Pecos TxDOT Conversion \$2.0 million</i>		The current DPS facility is insufficient to support essential activities. Expansion of the existing footprint is not feasible because of its location. Nearby facilities currently owned by TxDOT are available and can be converted to relieve the pressure and create a functional facilities array at a reasonable cost to enhance service.
<i>Capitol Complex Planning -\$3.0 million</i>		This request includes funding for furniture, fixtures, and equipment not covered by TFC project costs.
<i>Equine Facility \$3.0 million</i>		The agency does not have adequate space to house, care for, and train mounted assets. Tenant improvements will be made to accommodate the program's current and future needs.
<i>Office Building updates \$2.0 million</i>		THP will build an Emergency Operations Center (EOC) with redundant power in Rosenberg to support emergency, disaster, and significant events. Additionally, out of usable space scenarios require THP to add a leased portable building in Centerville and CID to reconfigure and upgrade the existing Conroe facility to meet current LE operational needs.
<i>Crime Lab Generator \$2.0 million</i>		The current HQ Crime Lab generator provides only partial redundant power for the building, and complete power redundancy is necessary. Because key and important evidence is stored at this facility, the risk of loss is potentially incalculable and far outweighs the expense of ensuring it is always safe.

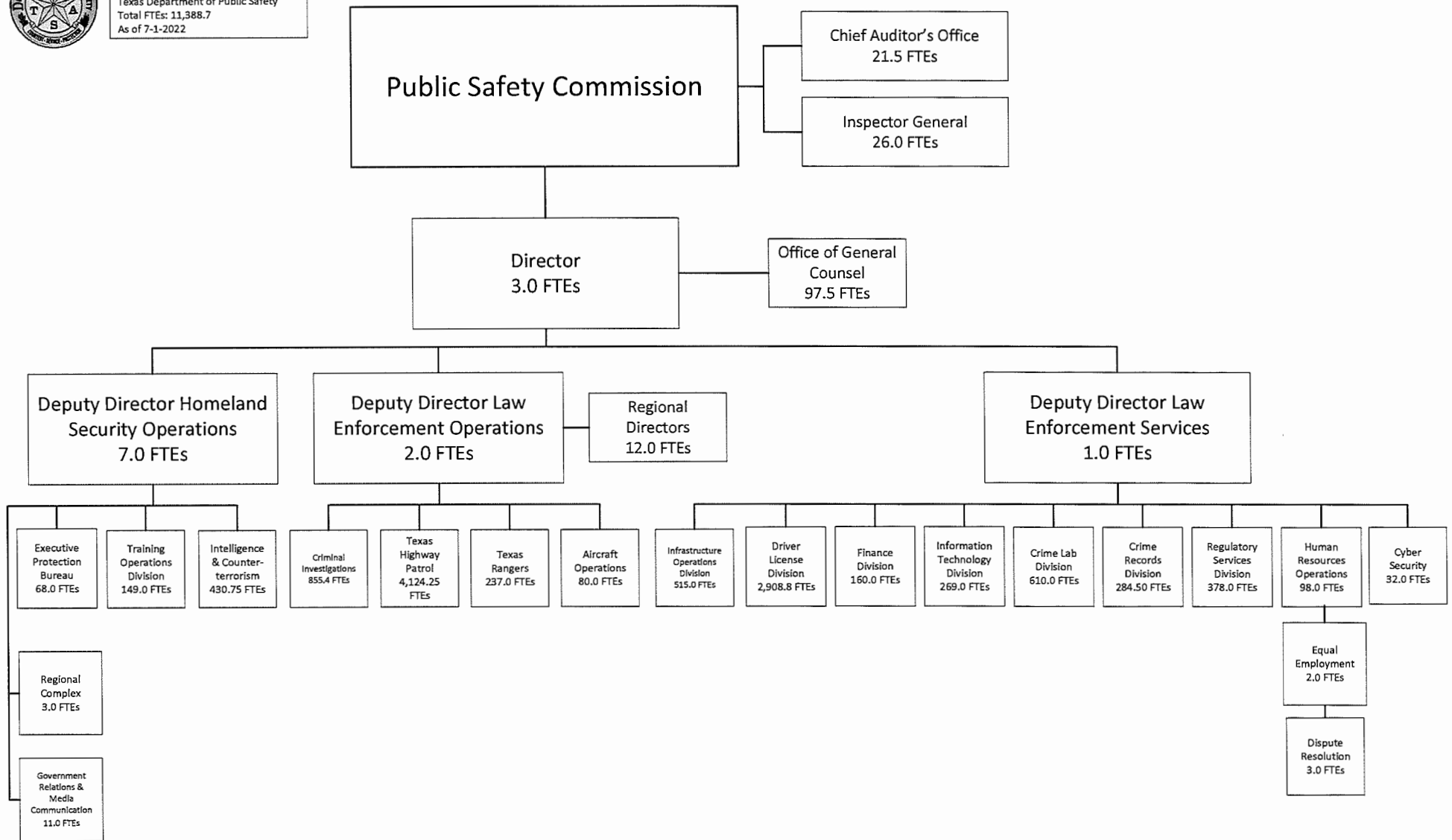
Department of Public Safety (Agency 405) Legislative Appropriations Request

FY 2024-25 Exceptional Item #3 Detail: Construction, Rehabilitation & Building Operations

Component	FY 2024 Request	Description
<i>Hangar & Facilities Optimization \$8.0 million</i>		With the Southeast Region's increased population and activity, expansion of Aircraft Operations Division (AOD) capability and asset protection is required. Ample space exists for a standalone aircraft hangar. This project will also facilitate the optimization of the existing facility, enable more space to conduct fleet services, and improve storage of assets for the region.
<i>Crime Lab Toxicology \$6.8 million</i>		A 20,000 square foot enhancement to Crime Lab operations can be achieved by functionally reconfiguring space in Building B for a Crime Lab Toxicology Lab.
<i>Training Acad. Water Treatment \$2.0 million</i>		The unavailability of potable water is a significant limiting factor in the use of the Williamson County Tactical Training Center (TTC). A water treatment facility is required to meet current and anticipated demands.
<i>Grant Road \$1.0 million</i>		This renovated space will strengthen the region's ability to provide operational and activity-based training agility to support multiple training requirements.
<i>Lubbock Canopy \$500k</i>		Severe weather, as well as other environmental considerations, demands that the agency's vital assets in the region be protected by the construction of a canopy.
<i>IT Data Center - \$8.0 million</i>		The development and construction of a redundant, modular data center is critical to minimizing disruption to services and operations and recovery in the event of a data center failure at HQ.
Strengthen Statewide Physical Security	6,000,000	Outdated systems introduce unacceptable risk to agency operations across the state. DPS currently tracks 213 buildings in the electronic security arena. Of these, 61 have no (or insufficient) camera systems. DPS requests \$6.0 million to fund a comprehensive third-party security assessment, gap analysis, and recommendations for system enhancement.
Williamson Co Training Academy Facility - Phase 1	466,620,000	The State of Texas requires a modern center dedicated to training law enforcement officers to the highest standards. Currently, the State of Texas does not have such a center. DPS proposes establishing such a center at the William County Training Facility. The current training facilities are located in different sites and are in varying states of repair. For example, existing dormitory and support facilities are aged and inadequate to meet the demand for current and anticipated training space. The current facilities also lack the capacity to deliver critical training. For example, Threat Engagement Training (LTET) is a critical need for law enforcement as they face an ever-increasing threat environment to public and life safety in schools, places of worship, businesses, and residences. A TLET facility will provide the ability to conduct realistic training to prepare law enforcement and will consist of a two-story tactical training house with multi-entry points and rooms capable of situational reconfiguration. It will be fully enclosed to allow for low light and Night Vision Goggle (NVG) training day or night. DPS proposes dividing the establishment of the new training facility into three Phases. Phase I includes site infrastructure, utilities, central plant to support the current phase, firing range baffling, dorms for recruits, kitchen and cafeteria, classroom building, and an indoor/outdoor physical fitness facility. Additional phases will provide additional infrastructure, SWAT offices, in-service dorms and classrooms, K-9 facility, EVOC offices and classroom, and UAS drone program.
Total	\$ 688,692,669	



Texas Department of Public Safety
 Total FTEs: 11,388.7
 As of 7-1-2022



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CERTIFICATE

Agency Name Texas Department of Public Safety (Agency 405)

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Steve McCraw
Signature

Steven C. McCraw

Printed Name

Director

Title

August 19, 2022

Date

Board or Commission Chair

Steve Mach
Signature

Steven P. Mach

Printed Name

Chair, Public Safety Commission

Title

August 19, 2022

Date

Chief Financial Officer

Suzy B. Whittenton
Signature

Suzy B. Whittenton

Printed Name

Chief Financial Officer

Title

August 19, 2022

Date

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Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety
Appropriation Years: 2024-25

EXCEPTIONAL
ITEM
FUNDS

GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL
2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25

Goal: 1. Protect Texas from Public Safety Threats

1.1.1. Intelligence	28,502,140	35,561,914			2,144,736		1,494,831	1,221,123	32,141,707	36,783,037	38,657,526
1.1.2. Interoperability	31,768,751	33,631,952	1,095,049	1,112,182	7,179,325	5,389,260	791,412	772,000	40,834,537	40,905,394	25,448,844
1.2.1. Criminal Investigations	180,976,743	184,938,637	9,499,618	9,547,720	5,295,184	1,285,188	5,449,266	5,445,831	201,220,811	201,217,376	22,102,984
1.2.2. Texas Rangers	47,284,099	52,151,836			5,956,796	1,089,059	48,620	48,620	53,289,515	53,289,515	13,899,480
1.3.1. Texas Highway Patrol	542,834,097	608,218,038	2,917,443	3,025,002	109,198,880	74,958,400	48,298,308	27,744,243	703,248,728	713,945,683	131,776,090
1.3.2. Aircraft Operations	22,984,540	24,231,614			1,247,074		272,408	272,408	24,504,022	24,504,022	
1.3.3. Security Programs	53,695,479	59,162,630			5,467,151		9,420	9,420	59,172,050	59,172,050	13,059,434
Total, Goal	908,045,849	997,896,621	13,512,110	13,684,904	136,489,146	82,721,907	56,364,265	35,513,645	1,114,411,370	1,129,817,077	244,944,358

Goal: 2. Reduce Border-Related and Transnational-Related Crime

2.1.1. Trafficking	13,131,513	13,457,558			326,045				13,457,558	13,457,558	
2.1.2. Routine Operations	397,553,389	438,218,280			40,664,891		5,714,516	5,727,040	443,932,796	443,945,320	26,400,000
2.1.3. Extraordinary Operations	171,494,740	335,714,303			12,840,489				184,335,229	335,714,303	
Total, Goal	582,179,642	787,390,141			53,831,425		5,714,516	5,727,040	641,725,583	793,117,181	26,400,000

Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers

3.1.1. Crime Laboratory Services	119,724,233	128,361,949	1,068,565	1,153,111	15,371,135	6,648,873	11,831,667	10,819,449	147,995,600	146,983,382	28,636,703
3.1.2. Crime Records Services	18,151,723	18,544,481			129,812		62,425,117	62,425,117	80,706,652	80,969,598	10,957,254
3.1.3. Victim & Employee Support Services	1,377,504	1,421,171			43,667		1,692,077	1,750,854	3,113,248	3,172,025	
3.2.1. Regulatory Services	60,223,380	60,106,075			93,008		3,396,265	3,068,546	63,712,653	63,174,621	
Total, Goal	199,476,840	208,433,676	1,068,565	1,153,111	15,637,622	6,648,873	79,345,126	78,063,966	295,528,153	294,299,626	39,593,957

Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers

4.1.1. Driver License Services	457,937,407	453,571,066	8,080,607	8,080,607	33,659		305,635	169,846	466,357,308	461,821,519	197,761,801
Total, Goal	457,937,407	453,571,066	8,080,607	8,080,607	33,659		305,635	169,846	466,357,308	461,821,519	197,761,801

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety
Appropriation Years: 2024-25

EXCEPTIONAL
ITEM
FUNDS

GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		
2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25

Goal: 5. Provide Agency Administrative Services and Support

5.1.1. Headquarters Administration	65,398,487	65,236,174			155,772	117,220	821,258	612,910	66,375,517	65,966,304	41,463,722
5.1.2. Information Technology	86,802,963	86,552,179			231,849				87,034,812	86,552,179	48,112,846
5.1.3. Financial Management	13,511,777	13,511,777			46,178	46,178	39,736	43,128	13,597,691	13,601,083	
5.1.4. Training Academy And Development	53,451,694	42,805,195			4,064,616	753,759	341,976	275,242	57,858,286	43,834,196	495,208,057
5.1.5. Infrastructure Operations	51,769,315	52,219,319			365,042		11,813,112	13,112	63,947,469	52,232,431	232,072,669
Rdr: 21-1 Appropriation: Unexpended Balances								1		1	
5.1.6. Office Of The Inspector General	6,550,521	7,067,767			517,246				7,067,767	7,067,767	
Total, Goal	277,484,757	267,392,411			5,380,703	917,157	13,016,082	944,393	295,881,542	269,253,961	816,857,294
Total, Agency	2,425,124,495	2,714,683,915	22,661,282	22,918,622	211,372,555	90,287,937	154,745,624	120,418,890	2,813,903,956	2,948,309,364	1,325,557,410
Total FTEs									11,388.7	11,471.7	1,711.0

2.A. Summary of Base Request by Strategy

8/30/2022 1:23:01PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Protect Texas from Public Safety Threats					
1 Provide Intelligence					
1 INTELLIGENCE	13,388,534	21,006,796	11,134,911	19,427,500	17,355,537
2 INTEROPERABILITY	16,304,057	20,730,946	20,103,591	20,801,803	20,103,591
2 Conduct Investigations					
1 CRIMINAL INVESTIGATIONS	91,216,505	99,731,468	101,489,343	98,269,752	102,947,624
2 TEXAS RANGERS	21,750,197	30,942,955	22,346,560	30,942,955	22,346,560
3 Provide Public Safety					
1 TEXAS HIGHWAY PATROL	279,379,450	398,818,743	304,429,985	409,515,698	304,429,985
2 AIRCRAFT OPERATIONS	11,618,836	13,261,657	11,242,365	13,261,657	11,242,365
3 SECURITY PROGRAMS	22,740,049	33,798,550	25,373,500	33,798,550	25,373,500
TOTAL, GOAL 1	\$456,397,628	\$618,291,115	\$496,120,255	\$626,017,915	\$503,799,162

2 Reduce Border-Related and Transnational-Related Crime

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>1</u> <i>Secure Texas from Transnational Crime</i>					
1 TRAFFICKING	6,614,495	7,033,675	6,423,883	9,175,425	4,282,133
2 ROUTINE OPERATIONS	242,159,161	241,530,138	202,402,658	241,542,662	202,402,658
3 EXTRAORDINARY OPERATIONS	19,216,313	182,852,216	1,483,013	177,367,594	158,346,709
TOTAL, GOAL 2	\$267,989,969	\$431,416,029	\$210,309,554	\$428,085,681	\$365,031,500
<u>3</u> <i>Provide Regulatory and Law Enforcement Services to All Customers</i>					
<u>1</u> <i>Provide Law Enforcement Services</i>					
1 CRIME LABORATORY SERVICES	71,171,213	85,572,943	62,422,657	81,644,514	65,338,868
2 CRIME RECORDS SERVICES	36,148,667	41,983,141	38,723,511	42,765,653	38,203,945
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,065,618	1,559,678	1,553,570	1,618,455	1,553,570
<u>2</u> <i>Provide Regulatory Services</i>					
1 REGULATORY SERVICES	27,743,082	31,862,325	31,850,328	31,324,293	31,850,328

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	3	\$136,128,580	\$160,978,087	\$134,550,066	\$157,352,915	\$136,946,711
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 Provide Driver License Services						
1 DRIVER LICENSE SERVICES		211,087,747	254,167,393	212,189,915	249,699,501	212,122,018
TOTAL, GOAL	4	\$211,087,747	\$254,167,393	\$212,189,915	\$249,699,501	\$212,122,018
5 Provide Agency Administrative Services and Support						
1 Provide Administration and Support						
1 HEADQUARTERS ADMINISTRATION		31,050,615	33,099,893	33,275,624	32,690,680	33,275,624
2 INFORMATION TECHNOLOGY		49,540,827	43,129,277	43,905,535	42,382,442	44,169,737
3 FINANCIAL MANAGEMENT		7,117,085	6,819,891	6,777,800	6,823,283	6,777,800
4 TRAINING ACADEMY AND DEVELOPMENT		19,282,497	41,080,119	16,778,167	27,056,029	16,778,167
5 INFRASTRUCTURE OPERATIONS		34,615,937	35,491,064	28,456,405	27,926,026	24,306,405

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
6 OFFICE OF THE INSPECTOR GENERAL	2,777,704	3,873,377	3,194,390	3,711,636	3,356,131
TOTAL, GOAL 5	\$144,384,665	\$163,493,621	\$132,387,921	\$140,590,096	\$128,663,864
TOTAL, AGENCY STRATEGY REQUEST	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,108	\$1,346,563,255
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$1	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,109	\$1,346,563,255

2.A. Summary of Base Request by Strategy

8/30/2022 1:23:01PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	739,220,963	1,345,208,596	1,079,915,899	1,476,790,116	1,237,893,799
SUBTOTAL	\$739,220,963	\$1,345,208,596	\$1,079,915,899	\$1,476,790,116	\$1,237,893,799
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	142,804	177,028	261,244	261,244	261,244
5010 Sexual Assault Prog Acct	6,569,561	4,901,579	4,950,011	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,318,989	1,404,942	1,512,501	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	687,450	538,958	556,091	556,091	556,091
5185 DNA Testing	238,664	139,161	139,160	139,161	139,160
5186 Transportation Admin Fee	4,611,193	4,040,304	4,040,303	4,040,304	4,040,303
SUBTOTAL	\$13,568,661	\$11,201,972	\$11,459,310	\$11,459,312	\$11,459,310
Federal Funds:					
325 Coronavirus Relief Fund	347,026,568	138,320,319	0	0	0
555 Federal Funds	24,902,401	37,842,546	35,209,690	52,162,038	38,125,899
SUBTOTAL	\$371,928,969	\$176,162,865	\$35,209,690	\$52,162,038	\$38,125,899
Other Funds:					
444 Interagency Contracts - CJG	3,585,727	2,947,689	2,947,689	3,068,735	3,068,735
599 Economic Stabilization Fund	0	25,000,000	0	0	0
666 Appropriated Receipts	47,647,804	54,038,617	51,038,617	53,237,061	51,029,006
777 Interagency Contracts	9,902,863	4,986,506	4,986,506	5,028,846	4,986,506

2.A. Summary of Base Request by Strategy

8/30/2022 1:23:01PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
780 Bond Proceed-Gen Obligat	4,986,506	8,800,000	0	1	0
8000 Disaster/Deficiency/Emergency Grant	25,147,096	0	0	0	0
SUBTOTAL	\$91,269,996	\$95,772,812	\$58,972,812	\$61,334,643	\$59,084,247
TOTAL, METHOD OF FINANCING	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,109	\$1,346,563,255

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,033,631,429	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,075,809,160	\$1,020,687,347	\$0	\$0
Regular Appropriations from MOF table (2024-25 GAA)	\$0	\$0	\$0	\$1,476,790,116	\$1,237,893,799
<i>RIDER APPROPRIATION</i>					
Article IX, Section 18.20, Contingency for HB 2048 (2020-21 GAA)	\$(2,191,892)	\$0	\$0	\$0	\$0
Comments: HB 2048 - Repeal of the Driver Responsibility Program					
Article IX, Section 18.49, Contingency for HB 8 (2020-21 GAA)	\$1,234,230	\$0	\$0	\$0	\$0
Comments: HB - 8 relating to the criminal statute of limitations for certain sex offenses and the collection, analysis, preservation of evidence of sexual assault and other sex offenses.					

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Article IX, Section 18.08, Contingency for HB 1399 (2020-21 GAA)	\$1,378,266	\$0	\$0	\$0	\$0
Comments: HB 1399 - Relating to the creation and storage of DNA records for a person arrested for certain felony and misdemeanor offenses.					
Article IX, Section 18.84, Contingency for SB 346 (2020-21 GAA)	\$(299,000)	\$0	\$0	\$0	\$0
Comments: SB 346 - Swapping General Revenue with General Revenue Dedicated Fund - DNA Testing Account Fund 5185					
Article IX, Section 18.84, Contingency for SB 346 (2020-21 GAA)	\$(9,304,000)	\$0	\$0	\$0	\$0
Comments: SB 346 - Swapping General Revenue with General Revenue Dedicated Fund - Transportation Administrative Fee Account Fund 5186					
Article IX, Section 17.36, League City Mega Center Driver License Office (2022-23 GAA)	\$0	\$14,000,000	\$0	\$0	\$0
Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)	\$0	\$(73,175,140)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$88.8M less \$15,668,689 for benefits, letter dated 12/13/2021.

Article IX Section 17.46, Appropriation for Law Enforcement Officer Salary Increase

	\$0	\$59,228,552	\$59,228,552	\$0	\$0
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TRANSFERS

Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)

	\$(1,330,239)	\$0	\$0	\$0	\$0
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Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness

Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)

	\$(823,495)	\$0	\$0	\$0	\$0
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Comments: TDEM transfer, Strategy D.1.2. Response Coordination

Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)

	\$(2,021,014)	\$0	\$0	\$0	\$0
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Comments: TDEM transfer, Strategy D.1.3. Recovery & Mitigation

Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$(1,032,415)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.4. State Operations Center					
Texas Government Code Chapter 317 State Budget Execution, Section 317.004 Publication of Proposal					
	\$0	\$5,000,000	\$0	\$0	\$0
Comments: Budget Execution letter dated 06/28/2022, to expand fusion center research and capabilities.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg RS 2021, Section 35 (d)(8) Legacy System Modernization and End of Life System Replacement					
	\$1,011,037	\$0	\$0	\$0	\$0
HB 2, 87th Leg RS 2021, Section 55 (a)(8)Deferred Maintenance					
	\$3,750,000	\$0	\$0	\$0	\$0
HB 2, 87th Leg RS 2021, Section 60 (2) Capital transportation and Major Vehicle Purchases					
	\$104,579,893	\$0	\$0	\$0	\$0
HB 2, 87th Leg RS 2021, Section 40 Border Security					
	\$29,122,944	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

HB 9, 87th Leg, Second Called Session, Section 3, Operation Lone Star

\$0	\$133,506,725	\$0	\$0	\$0
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HB 9, 87th Leg, Second Called Session, Section 3, Tactical Marine Unit Vessels

\$0	\$3,411,000	\$0	\$0	\$0
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HB 9, 87th Leg, Second Called Session, Section 3, 79 Additional FTEs

\$0	\$17,872,349	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

HB 2, 87th Leg, Regular Session, Section 1 (c)(4)

\$(250,121,916)	\$0	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$314,664,135 less \$64,542,219 for benefits

Estimated Lapsed Appropriations

\$(4,876,900)	\$0	\$0	\$0	\$0
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Comments: Eagle Pass

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

Article IX, Section 13.01 Federal Funds/Block Grants (2020-21 GAA)

	\$(32,405,495)	\$0	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$40M less \$7,594,505, letter dated 01/18/2022.

Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA)

	\$(64,075,935)	\$(64,887,839)	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$78,682,019 less \$14,606,084 for benefits in 2021 & \$80,372,492 less \$15,484,653 for benefits in 2022, letter dated 04/11/2022.

Estimated Lapsed Appropriations

	\$(17,542,595)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Article V, Rider 29, UB Authority within the same biennium (2020-21 GAA)

	\$124,981,849	\$0	\$0	\$0	\$0
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HB 2 87th Leg RS 2021, Section 25 Brazoria County Law Enforcement Center

	\$(1,700,000)	\$1,700,000	\$0	\$0	\$0
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Comments: EJ "Joe" King Law Enforcement Center

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

HB 2, 87th Leg RS 2021, Section 35 (d)(8) Legacy System Modernization and End of Life System Replacement

	\$(1,011,037)	\$1,011,037	\$0	\$0	\$0
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HB 2, 87th Leg RS 2021, Section 55 (a)(8)Deferred Maintenance

	\$(3,750,000)	\$3,750,000	\$0	\$0	\$0
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HB 2, 87th Leg RS 2021, Section 60 (2) Capital transportation and Major Vehicle Purchases

	\$(104,579,893)	\$104,579,893	\$0	\$0	\$0
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HB 2, 87th Leg RS 2021, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services

	\$(7,195,812)	\$7,195,812	\$0	\$0	\$0
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Comments: Angleton DL Office

HB 2, 87th Leg RS 2021, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services

	\$(7,520,574)	\$7,520,574	\$0	\$0	\$0
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Comments: Denton DL Office

HB 2 87th Leg RS 2021, Section 25 Brazoria County Law Enforcement Center

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$(1,000,000)	\$1,000,000	\$0	\$0	\$0
Comments: From Driver License Services to E J "Joe" King Center					
HB 2, 87th Leg RS 2021, Section 20, Unexpended Balances and Capital Budget Authority Driver License Services					
	\$(36,717,319)	\$36,717,319	\$0	\$0	\$0
Comments: Estimated UB					
HB 2, 87th Leg RS 2021, Section 40 Border Security					
	\$(10,969,154)	\$10,969,154	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$739,220,963	\$1,345,208,596	\$1,079,915,899	\$1,476,790,116	\$1,237,893,799
TOTAL, ALL GENERAL REVENUE	\$739,220,963	\$1,345,208,596	\$1,079,915,899	\$1,476,790,116	\$1,237,893,799

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	\$261,244	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Comments: Transfer of Arson Lab from TDI to DPS					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$261,244	\$261,244	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$261,244	\$261,244
<i>LAPSED APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session, Section 1 (c)(4)	\$(97,437)	\$0	\$0	\$0	\$0
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$125,071 less \$27,634 for benefits					
Article IX , Section 17.48 Additional Reductions to Appropriations made under other Articles (2022-23 GAA).	\$0	\$(45,352)	\$0	\$0	\$0
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$57,989 less \$12,637 for benefits, letter dated 12/13/2021.					
Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA)	\$(21,003)	\$(38,864)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE FUND - DEDICATED

Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$26,690 less \$5,687 for benefits in 2021 & \$49411 less \$10,547 for benefits in 2022, letter dated 04/11/2022.

TOTAL,	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$142,804	\$177,028	\$261,244	\$261,244	\$261,244
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501 GR Dedicated - Motorcycle Education Account No. 501

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,035,051	\$0	\$0	\$0	\$0
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TRANSFERS

Article IX, Section 18.92 SB 616 Transfer of the motorcycle and off-highway vehicle operator training programs to TDLR

\$(1,651,791)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Article V, Rider 29, UB Authority within the same biennium (2020-21 GAA)

\$616,740	\$0	\$0	\$0	\$0
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TOTAL,	GR Dedicated - Motorcycle Education Account No. 501	\$0	\$0	\$0	\$0	\$0
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5010 GR Dedicated - Sexual Assault Program Account No. 5010

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,950,011	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,950,011	\$4,950,011	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$4,950,011	\$4,950,011	
<i>LAPSED APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session, Section 1 (c)(4)	\$(68,772)	\$0	\$0	\$0	\$0	
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$84,858 less \$16,086 for benefits						
Estimated Lapsed Appropriations	\$(372,545)	\$0	\$0	\$0	\$0	
Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)						

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$(22,473)	\$0	\$0	\$0
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$27,555 less \$5,082 for benefits, letter dated 12/13/2021.					
Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA)					
	\$0	\$(25,959)	\$0	\$0	\$0
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$31,958 less \$5,999 for benefits, letter dated 04/11/2022.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article V, Rider 29, UB Authority within same biennium					
	\$2,060,867	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010				
	\$6,569,561	\$4,901,579	\$4,950,011	\$4,950,011	\$4,950,011
<u>5013</u>	GR Dedicated - Breath Alcohol Testing Account No. 5013				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$1,512,501	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$1,512,501	\$1,512,501	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,512,501	\$1,512,501	
<i>LAPSED APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session, Section 1 (c)(4)	\$(164,217)	\$0	\$0	\$0	\$0	
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$164,217						
Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)	\$0	\$(50,003)	\$0	\$0	\$0	
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$50,003, letter dated 12/13/2021.						
Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA)	\$(29,295)	\$(57,556)	\$0	\$0	\$0	
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$29,295 in 2021 and \$57,556 in 2022, letter dated 04/11/2022.						
TOTAL,						
GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,318,989	\$1,404,942	\$1,512,501	\$1,512,501	\$1,512,501	

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE FUND - DEDICATED

5153 GR Dedicated - Emergency Radio Infrastructure Account No. 5153

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$556,091	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$556,091	\$556,091	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$556,091	\$556,091
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LAPSED APPROPRIATIONS

HB 2, 87th Leg, Regular Session, Section 1 (c)(4)

\$(42,498)	\$0	\$0	\$0	\$0
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Comments: Corona Aid Relief and Economic Security (CARES) Act funding of \$54,757 less \$12,259 for benefits

Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 GAA)

\$0	\$(17,133)	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$20,624 less \$3,491 for benefits, letter dated 12/13/2021.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article V, Rider 29, UB Authority within same biennium					
	\$173,857	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153				
	\$687,450	\$538,958	\$556,091	\$556,091	\$556,091
5185	GR Dedicated - DNA Testing Account No. 5185				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$252,834	\$252,833	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	\$0	\$0	\$0	\$139,161	\$139,160
<i>RIDER APPROPRIATION</i>					
Article IX, Section 18.84, Contingency for SB 346 (2020-21 GAA)					
	\$299,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Actual Fund Revenues below comptroller BRE	\$(120,551)	\$(113,673)	\$(113,673)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Article V, Rider 29, UB Authority within same biennium	\$60,215	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - DNA Testing Account No. 5185	\$238,664	\$139,161	\$139,160	\$139,161	\$139,160
<u>5186</u>	GR Dedicated - Transportation Administration Fee Account No. 5186					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$7,865,667	\$7,865,666	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$4,040,304	\$4,040,303
<i>RIDER APPROPRIATION</i>						
	Article IX, Section 18.84, Contingency for SB 346 (2020-21 GAA)	\$9,304,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Actual Fund Revenues below comptroller BRE	\$(4,692,807)	\$(3,825,363)	\$(3,825,363)	\$0	\$0
TOTAL,	GR Dedicated - Transportation Administration Fee Account No. 5186	\$4,611,193	\$4,040,304	\$4,040,303	\$4,040,304	\$4,040,303
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$13,568,661	\$11,201,972	\$11,459,310	\$11,459,312	\$11,459,310
TOTAL,	GR & GR-DEDICATED FUNDS	\$752,789,624	\$1,356,410,568	\$1,091,375,209	\$1,488,249,428	\$1,249,353,109

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

Article IX, Section 17.48, Additional Reduction made under other Articles (2022-23 GAA)

\$0	\$73,310,101	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$89M less \$15,689,899 for benefits.

Article IX, Section 13.01 Federal Funds/Block Grants (2020-21 GAA)

\$32,405,495	\$0	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$40M less \$7,594,505, letter dated 01/18/2022.

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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FEDERAL FUNDS

Article IX, Section 13.01 Federal Funds/Block Grants (2020-21 GAA)

\$64,126,232	\$0	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$78,738,004 less \$14,611,772 for benefits, letter dated 04/11/2022.

Article IX, Section 13.01 Federal Funds/Block Grants (2022-23 GAA)

\$0	\$65,010,218	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding of \$80,511,417 less \$15,501,199 for benefits, letter dated 04/11/2022.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Legislative Regular Session, Section 1 (c)(4)

\$315,093,039	\$0	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding

LAPSED APPROPRIATIONS

HB 2, 87th Legislative Regular Session, Section 1 (c)(4)

\$(64,598,198)	\$0	\$0	\$0	\$0
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Comments: Corona Virus Aid Relief and Economic Security (CARES) Act funding applied to benefits

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
TOTAL,	Coronavirus Relief Fund	\$347,026,568	\$138,320,319	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,100,741,839	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$237,512,147	\$195,347,433	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$52,162,038	\$38,125,899
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$2,699,194	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(10,324,628)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness					
Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)					
	\$(750,686)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.2. Response Coordination					
Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)					
	\$(2,053,795,443)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.3. Recovery & Mitigation					
Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)					
	\$(7,661,126)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.4. State Operations Center					
<i>LAPSED APPROPRIATIONS</i>					
Estimated Lapsed Federal Estimate					
	\$0	\$(11,776,939)	\$(3,496,154)	\$0	\$0
Comments: CFDA 970.036.000 Crisis Counseling					
Estimated Lapsed Federal Estimate					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
		\$0	\$(117,641,919)	\$(94,113,535)	\$0	\$0
	Comments: CFDA 97.036.002 Hurricane Harvey Public Assistance					
	Estimated Lapsed Federal Estimate					
		\$0	\$(72,949,937)	\$(62,528,054)	\$0	\$0
	Comments: CFDA 97.039.000 Hazard Mitigation Grant					
	Estimated Lapsed Federal Estimate					
		\$(3,307,555)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$24,902,401	\$37,842,546	\$35,209,690	\$52,162,038	\$38,125,899
TOTAL, ALL	FEDERAL FUNDS	\$371,928,969	\$176,162,865	\$35,209,690	\$52,162,038	\$38,125,899

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	\$3,831,399	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

METHOD OF FINANCING Exp 2021 Est 2022 Bud 2023 Req 2024 Req 2025

OTHER FUNDS

Comments: Rifle Resistant Body Armor \$1,215,456; Coverdell Backlog Reduction \$839,056; Handheld Drug Test Device \$245,660, Texas Top Ten \$5,100; Antigang Center \$613,163 & First Responder Mental Health \$667,292. Source Office of the Governor

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$2,947,689 \$2,947,689 \$0 \$0

Comments: Coverdell Backlog Reduction \$1,001,230; Texas Top Ten \$10,000; Antigang Center \$1,209,947 & First Responder Mental Health \$726,512. Source Office of the Governor

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$0 \$0 \$3,068,735 \$3,068,735

LAPSED APPROPRIATIONS

Estimated Lapsed Appropriations

\$(245,672) \$0 \$0 \$0 \$0

TOTAL, Interagency Contracts - Criminal Justice Grants

\$3,585,727 \$2,947,689 \$2,947,689 \$3,068,735 \$3,068,735

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$3,000,000	\$0	\$0	\$0	\$0
	HB 2, 87th Leg RS 2021, Section 45 Bullet Resistant Windshields and Windows for Texas Highway Patrol Equipment	\$22,000,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	HB 2, 87th Leg RS 2021, Section 25, Brazoria County Law Enforcement Center	\$(3,000,000)	\$3,000,000	\$0	\$0	\$0
	HB 2, 87th Leg RS 2021, Section 45 Bullet Resistant Windshields and Windows for Texas Highway Patrol Equipment	\$(22,000,000)	\$22,000,000	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$25,000,000	\$0	\$0	\$0
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$43,931,632	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/30/2022 1:24:46PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: 405 Agency name: Department of Public Safety</p>					
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$53,264,907	\$53,264,907	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$53,237,061	\$51,029,006
<i>TRANSFERS</i>					
Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(326,643)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness					
Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(7)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.2. Response Coordination					
<i>LAPSED APPROPRIATIONS</i>					
Estimated Lapsed Appropriations	\$(55,522)	\$0	\$0	\$0	\$0
Estimated Lapsed Appropriations					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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OTHER FUNDS

	\$0	\$(2,226,290)	\$(2,226,290)	\$0	\$0
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Comments: Estimated Lapse due to the end of the Driver Responsibility Program

UNEXPENDED BALANCES AUTHORITY

HB 2 87th Leg RS 2021, Section 25 Brazoria County Law Enforcement Center

	\$(3,000,000)	\$3,000,000	\$0	\$0	\$0
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Comments: From Crime Records Strategy C.1.2. to E J "Joe" King Law Enforcement Center

Article V, Rider 29, UB Authority within the same biennium (2020-21 GAA)

	\$7,098,344	\$0	\$0	\$0	\$0
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TOTAL, Appropriated Receipts

	\$47,647,804	\$54,038,617	\$51,038,617	\$53,237,061	\$51,029,006
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777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	\$4,531,357	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$10,177,625	\$10,177,625	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$5,028,846	\$4,986,506
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$5,750,404	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Article IX, Section 18.29, Contingency for HB 2794 (2020-21 GAA)	\$(378,898)	\$0	\$0	\$0	\$0
Comments: TDEM transfer, Strategy D.1.1. Emergency Preparedness					
<i>LAPSED APPROPRIATIONS</i>					
Estimated Lapsed Appropriations	\$0	\$(5,191,119)	\$(5,191,119)	\$0	\$0
TOTAL, Interagency Contracts	\$9,902,863	\$4,986,506	\$4,986,506	\$5,028,846	\$4,986,506

780 Bond Proceeds - General Obligation Bonds
RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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OTHER FUNDS

Article V, Rider 23, Appropriations Unexpended Balance Bond Proceeds, (2024-25 GAA)

\$0	\$0	\$0	\$1	\$0
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REQUEST TO EXCEED ADJUSTMENTS

Art IX, Sec 14.03(h)(2), Request to Exceed Capital Budget (2022-23 GAA)

\$(8,800,000)	\$8,800,000	\$0	\$0	\$0
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Comments: Request to Exceed letter dated 01/26/22

UNEXPENDED BALANCES AUTHORITY

Article V, Rider 23, Appropriations Unexpended Balance Bond Proceeds, (2020-21 GAA)

\$13,786,506	\$0	\$0	\$0	\$0
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TOTAL, Bond Proceeds - General Obligation Bonds

\$4,986,506	\$8,800,000	\$0	\$1	\$0
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8000 Governor's Disaster/Deficiency/Emergency Grant

TRANSFERS

Article I, Trusteed Programs with the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)

\$(5,458,656)	\$0	\$0	\$0	\$0
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Comments: Border Operations - Operations Lone Star

GOVERNOR'S EMERGENCY/DEFICIENCY GRANT

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Article I, Trusteed Programs with the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)	\$30,666,459	\$0	\$0	\$0	\$0
Comments: Border Operations - Operations Lone Star					
<i>LAPSED APPROPRIATIONS</i>					
Article I, Trusteed Programs with the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)	\$(60,707)	\$0	\$0	\$0	\$0
Comments: Border Operations - Operation Lone Star - Benefits					
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	\$25,147,096	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$91,269,996	\$95,772,812	\$58,972,812	\$61,334,643	\$59,084,247
GRAND TOTAL	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,109	\$1,346,563,255

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405** Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	11,309.7	11,309.7	11,309.7	11,309.7
Regular Appropriations from MOF Table (2020-21 GAA)	11,424.7	0.0	0.0	0.0	0.0
Vacant Positions	(953.7)	(1,152.1)	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	53.0	53.0
Comments: FTEs associated with the inclusion of \$9.6 million in the GR Base to fund ongoing costs for the League City Driver License Office.					
RIDER APPROPRIATION					
Article IX, Section 18.08 Contingency for HB 1399 (2020-21 GAA)	6.0	0.0	0.0	0.0	0.0
Article IX, Section 18.20 Contingency for HB 2048 (2020-21 GAA)	(43.0)	0.0	0.0	0.0	0.0
Article IX, Section 18.49 Contingency for HB 8 (2020-21 GAA)	21.0	0.0	0.0	0.0	0.0
Article IX, Section 18.92 Contingency for SB 616 (2020-21 GAA)	(9.0)	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA)	0.0	0.0	0.0	30.0	30.0
Comments: FTEs associated with an increase in the federal MCSAP grant.					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:24:46PM

Agency code: **405**

Agency name: **Department of Public Safety**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TRANSFERS					
Article IX, Section 18.29 Contingency for HB 2794 (2020-21 GAA)	(304.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 9, 87th Legislature, Second Called Session, 2021	0.0	79.0	79.0	79.0	79.0
TOTAL, ADJUSTED FTES	10,142.0	10,236.6	11,388.7	11,471.7	11,471.7
NUMBER OF 100% FEDERALLY FUNDED FTEs	232.7	270.0	270.0	270.0	270.0

2.C. Summary of Base Request by Object of Expense
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/30/2022 1:26:49PM

405 Department of Public Safety

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$757,496,944	\$1,042,521,585	\$862,928,805	\$1,032,478,493	\$949,357,305
1002 OTHER PERSONNEL COSTS	\$33,900,858	\$32,057,465	\$25,629,561	\$32,792,542	\$25,808,266
2001 PROFESSIONAL FEES AND SERVICES	\$22,761,092	\$45,352,320	\$19,298,391	\$47,590,610	\$19,769,261
2002 FUELS AND LUBRICANTS	\$19,491,647	\$43,036,492	\$28,143,962	\$45,460,352	\$43,634,247
2003 CONSUMABLE SUPPLIES	\$9,449,256	\$12,061,685	\$9,115,285	\$11,782,031	\$9,689,393
2004 UTILITIES	\$16,312,347	\$15,513,099	\$15,939,515	\$19,897,057	\$17,636,982
2005 TRAVEL	\$16,326,090	\$38,865,167	\$7,681,704	\$39,076,237	\$38,698,019
2006 RENT - BUILDING	\$16,520,934	\$22,998,330	\$23,751,775	\$24,809,297	\$23,340,301
2007 RENT - MACHINE AND OTHER	\$5,384,821	\$5,530,676	\$5,248,948	\$5,534,971	\$5,269,088
2009 OTHER OPERATING EXPENSE	\$210,263,717	\$215,771,429	\$169,076,146	\$194,994,776	\$177,162,829
4000 GRANTS	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000
5000 CAPITAL EXPENDITURES	\$107,580,883	\$154,387,997	\$18,493,619	\$147,079,742	\$35,947,564
OOE Total (Excluding Riders)	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,108	\$1,346,563,255
OOE Total (Riders)				\$1	\$0
Grand Total	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,109	\$1,346,563,255

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2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/30/2022 1:27:19PM

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Protect Texas from Public Safety Threats					
2 Conduct Investigations					
KEY 1 Annual Texas Index Crime Rate	2,450.00	2,562.00	2,824.10	2,824.10	2,824.10
2 Number of High Threat Criminals Arrested					
	15,465.00	19,452.00	19,452.00	21,496.00	21,496.00
3 Provide Public Safety					
1 Percentage of Local Governments with Current Emergency Operations Plan	0.00%	0.00%	0.00%	0.00%	0.00%
2 Number of Public Entities with Open Hazard Mitigation Grants	0.00	0.00	0.00	0.00	0.00
3 Number of Public Entities with Open Disaster Recovery Grants	0.00	0.00	0.00	0.00	0.00

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/30/2022 1:27:19PM

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 Provide Law Enforcement Services					
1 Percentage of Crime Laboratory Reporting Accuracy	99.89%	99.00%	99.00%	99.00%	99.00%
2 Percentage of Blood Alcohol Evidence Processed within 30 Days	66.40%	71.00%	75.00%	75.00%	75.00%
3 Percentage of Drug Evidence Processed within 30 Days	25.40%	40.00%	40.00%	45.00%	45.00%
4 Percentage of DNA Evidence Processed within 90 Days	73.00%	76.00%	76.00%	78.00%	80.00%
KEY 5 Percent Change of Crime Lab Cases Backlogged	2.88%	5.00%	5.00%	10.00%	10.00%
KEY 6 Percent Change of Sexual Assault Cases Backlogged	-15.00%	-90.00%	-100.00%	-100.00%	-100.00%
7 Uniform Crime Reporting—Agencies Actively Reporting	1,248.00	1,034.00	1,100.00	1,200.00	1,269.00
8 Timely Incident-Based Reporting	0.00%	64.00%	85.00%	90.00%	95.00%
2 Provide Regulatory Services					
KEY 1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days	98.90%	98.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days	99.20%	99.90%	100.00%	100.00%	100.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/30/2022 1:27:19PM

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4 Enhance Public Safety through the Licensing of Texas Drivers 1 Provide Driver License Services					
KEY 1 Percentage of Applications Completed within 45 Minutes					
	57.28%	63.05%	63.05%	63.05%	63.05%
2 Percentage of Applications Completed in 30 Minutes					
	48.68%	51.12%	51.12%	51.12%	51.12%
3 Percentage of Calls Answered within Five Minutes					
	12.40%	10.90%	12.00%	12.00%	12.00%
4 Percentage of Calls Answered					
	9.50%	13.70%	14.00%	14.00%	14.00%
5 Provide Agency Administrative Services and Support 1 Provide Administration and Support					
1 Percentage of Accurate Payments Issued					
	99.95%	99.84%	99.89%	99.89%	99.89%

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2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME : 1:27:52PM

Agency code: 405		Agency name: Department of Public Safety							
		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Protect Texas	\$217,983,709	\$217,983,709	527.0	\$109,195,195	\$109,195,195	527.0	\$327,178,904	\$327,178,904
2	Driver License Staffing	\$127,807,786	\$127,807,786	1,063.0	\$93,411,735	\$93,411,735	1,063.0	\$221,219,521	\$221,219,521
3	Building Construction and Rehab.	\$688,692,669	\$688,692,669		\$0	\$0		\$688,692,669	\$688,692,669
4	Optimize Crime Lab. Activities	\$19,725,396	\$19,725,396	74.0	\$8,632,535	\$8,632,535	74.0	\$28,357,931	\$28,357,931
5	IT & Cyber Security	\$38,886,193	\$38,886,193	47.0	\$21,222,192	\$21,222,192	47.0	\$60,108,385	\$60,108,385
Total, Exceptional Items Request		\$1,093,095,753	\$1,093,095,753	1,711.0	\$232,461,657	\$232,461,657	1,711.0	\$1,325,557,410	\$1,325,557,410
Method of Financing									
	General Revenue	\$1,093,095,753	\$1,093,095,753		\$232,461,657	\$232,461,657		\$1,325,557,410	\$1,325,557,410
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$1,093,095,753	\$1,093,095,753		\$232,461,657	\$232,461,657		\$1,325,557,410	\$1,325,557,410
Full Time Equivalent Positions				1,711.0				1,711.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

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2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2022
 TIME : 1:28:18PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Protect Texas from Public Safety Threats						
<i>1 Provide Intelligence</i>						
1 INTELLIGENCE	\$19,427,500	\$17,355,537	\$19,899,312	\$18,758,214	\$39,326,812	\$36,113,751
2 INTEROPERABILITY	20,801,803	20,103,591	12,779,190	12,669,654	33,580,993	32,773,245
<i>2 Conduct Investigations</i>						
1 CRIMINAL INVESTIGATIONS	98,269,752	102,947,624	13,929,586	8,173,398	112,199,338	111,121,022
2 TEXAS RANGERS	30,942,955	22,346,560	8,770,546	5,128,934	39,713,501	27,475,494
<i>3 Provide Public Safety</i>						
1 TEXAS HIGHWAY PATROL	409,515,698	304,429,985	84,054,694	47,721,396	493,570,392	352,151,381
2 AIRCRAFT OPERATIONS	13,261,657	11,242,365	0	0	13,261,657	11,242,365
3 SECURITY PROGRAMS	33,798,550	25,373,500	8,557,824	4,501,610	42,356,374	29,875,110
TOTAL, GOAL 1	\$626,017,915	\$503,799,162	\$147,991,152	\$96,953,206	\$774,009,067	\$600,752,368
2 Reduce Border-Related and Transnational-Related Crime						
<i>1 Secure Texas from Transnational Crime</i>						
1 TRAFFICKING	9,175,425	4,282,133	0	0	9,175,425	4,282,133
2 ROUTINE OPERATIONS	241,542,662	202,402,658	24,400,000	2,000,000	265,942,662	204,402,658
3 EXTRAORDINARY OPERATIONS	177,367,594	158,346,709	0	0	177,367,594	158,346,709
TOTAL, GOAL 2	\$428,085,681	\$365,031,500	\$24,400,000	\$2,000,000	\$452,485,681	\$367,031,500

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2022
 TIME : 1:28:18PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Regulatory and Law Enforcement Services to All Customers						
1 Provide Law Enforcement Services						
1 CRIME LABORATORY SERVICES	\$81,644,514	\$65,338,868	\$19,885,324	\$8,751,379	\$101,529,838	\$74,090,247
2 CRIME RECORDS SERVICES	42,765,653	38,203,945	5,119,279	5,837,975	47,884,932	44,041,920
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,618,455	1,553,570	0	0	1,618,455	1,553,570
2 Provide Regulatory Services						
1 REGULATORY SERVICES	31,324,293	31,850,328	0	0	31,324,293	31,850,328
TOTAL, GOAL 3	\$157,352,915	\$136,946,711	\$25,004,603	\$14,589,354	\$182,357,518	\$151,536,065
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 Provide Driver License Services						
1 DRIVER LICENSE SERVICES	249,699,501	212,122,018	115,361,986	82,399,815	365,061,487	294,521,833
TOTAL, GOAL 4	\$249,699,501	\$212,122,018	\$115,361,986	\$82,399,815	\$365,061,487	\$294,521,833

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2022
 TIME : 1:28:18PM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Provide Agency Administrative Services and Support						
<i>1 Provide Administration and Support</i>						
1 HEADQUARTERS ADMINISTRATION	\$32,690,680	\$33,275,624	\$22,097,929	\$19,365,793	\$54,788,609	\$52,641,417
2 INFORMATION TECHNOLOGY	42,382,442	44,169,737	33,139,399	14,973,447	75,521,841	59,143,184
3 FINANCIAL MANAGEMENT	6,823,283	6,777,800	0	0	6,823,283	6,777,800
4 TRAINING ACADEMY AND DEVELOPMENT	27,056,029	16,778,167	493,028,015	2,180,042	520,084,044	18,958,209
5 INFRASTRUCTURE OPERATIONS	27,926,026	24,306,405	232,072,669	0	259,998,695	24,306,405
6 OFFICE OF THE INSPECTOR GENERAL	3,711,636	3,356,131	0	0	3,711,636	3,356,131
TOTAL, GOAL 5	\$140,590,096	\$128,663,864	\$780,338,012	\$36,519,282	\$920,928,108	\$165,183,146
TOTAL, AGENCY STRATEGY REQUEST	\$1,601,746,108	\$1,346,563,255	\$1,093,095,753	\$232,461,657	\$2,694,841,861	\$1,579,024,912
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$1	\$0	\$0	\$0	\$1	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,601,746,109	\$1,346,563,255	\$1,093,095,753	\$232,461,657	\$2,694,841,862	\$1,579,024,912

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2022
 TIME : 1:28:18PM

Agency code: 405		Agency name: Department of Public Safety				
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$1,476,790,116	\$1,237,893,799	\$1,093,095,753	\$232,461,657	\$2,569,885,869	\$1,470,355,456
	\$1,476,790,116	\$1,237,893,799	\$1,093,095,753	\$232,461,657	\$2,569,885,869	\$1,470,355,456
General Revenue Dedicated Funds:						
36 Dept Ins Operating Acct	261,244	261,244	0	0	261,244	261,244
5010 Sexual Assault Prog Acct	4,950,011	4,950,011	0	0	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,512,501	1,512,501	0	0	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	556,091	556,091	0	0	556,091	556,091
5185 DNA Testing	139,161	139,160	0	0	139,161	139,160
5186 Transportation Admin Fee	4,040,304	4,040,303	0	0	4,040,304	4,040,303
	\$11,459,312	\$11,459,310	\$0	\$0	\$11,459,312	\$11,459,310
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	52,162,038	38,125,899	0	0	52,162,038	38,125,899
	\$52,162,038	\$38,125,899	\$0	\$0	\$52,162,038	\$38,125,899
Other Funds:						
444 Interagency Contracts - CJG	3,068,735	3,068,735	0	0	3,068,735	3,068,735
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	53,237,061	51,029,006	0	0	53,237,061	51,029,006
777 Interagency Contracts	5,028,846	4,986,506	0	0	5,028,846	4,986,506
780 Bond Proceed-Gen Obligat	1	0	0	0	1	0
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2022
 TIME : 1:28:18PM

Agency code: 405 Agency name: Department of Public Safety

<i>Goal/Objective/STRATEGY</i>	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
	\$61,334,643	\$59,084,247	\$0	\$0	\$61,334,643	\$59,084,247
TOTAL, METHOD OF FINANCING	\$1,601,746,109	\$1,346,563,255	\$1,093,095,753	\$232,461,657	\$2,694,841,862	\$1,579,024,912
FULL TIME EQUIVALENT POSITIONS	11,471.7	11,471.7	1,711.0	1,711.0	13,182.7	13,182.7

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2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2022
 Time: 1:28:44PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Protect Texas from Public Safety Threats						
2	Conduct Investigations						
KEY	1 Annual Texas Index Crime Rate						
		2,824.10	2,824.10	0.00	0.00	2,824.10	2,824.10
	2 Number of High Threat Criminals Arrested						
		21,496.00	21,496.00			21,496.00	21,496.00
3	Provide Public Safety						
	1 Percentage of Local Governments with Current Emergency Operations Plan						
		0.00%	0.00%			0.00%	0.00%
	2 Number of Public Entities with Open Hazard Mitigation Grants						
		0.00	0.00			0.00	0.00
	3 Number of Public Entities with Open Disaster Recovery Grants						
		0.00	0.00			0.00	0.00
3	Provide Regulatory and Law Enforcement Services to All Customers						
1	Provide Law Enforcement Services						
	1 Percentage of Crime Laboratory Reporting Accuracy						
		99.00%	99.00%			99.00%	99.00%
	2 Percentage of Blood Alcohol Evidence Processed within 30 Days						
		75.00%	75.00%			75.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2022
 Time: 1:28:44PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
3 Percentage of Drug Evidence Processed within 30 Days	45.00%	45.00%			45.00%	45.00%
4 Percentage of DNA Evidence Processed within 90 Days	78.00%	80.00%			78.00%	80.00%
KEY 5 Percent Change of Crime Lab Cases Backlogged	10.00%	10.00%			10.00%	10.00%
KEY 6 Percent Change of Sexual Assault Cases Backlogged	-100.00%	-100.00%			-100.00%	-100.00%
7 Uniform Crime Reporting—Agencies Actively Reporting	1,200.00	1,269.00			1,200.00	1,269.00
8 Timely Incident-Based Reporting	90.00%	95.00%			90.00%	95.00%
2 <i>Provide Regulatory Services</i>						
KEY 1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days	100.00%	100.00%			100.00%	100.00%
KEY 2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days	100.00%	100.00%			100.00%	100.00%
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 <i>Provide Driver License Services</i>						

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2022
 Time: 1:28:44PM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	1 Percentage of Applications Completed within 45 Minutes	63.05%	63.05%			63.05%	63.05%
	2 Percentage of Applications Completed in 30 Minutes	51.12%	51.12%			51.12%	51.12%
	3 Percentage of Calls Answered within Five Minutes	12.00%	12.00%			12.00%	12.00%
	4 Percentage of Calls Answered	14.00%	14.00%			14.00%	14.00%
5	Provide Agency Administrative Services and Support						
1	Provide Administration and Support						
	1 Percentage of Accurate Payments Issued	99.89%	99.89%			99.89%	99.89%

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405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence Service Categories:
 STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,742,619	\$14,004,133	\$8,804,583	\$12,206,326	\$9,913,267
1002	OTHER PERSONNEL COSTS	\$432,833	\$147,383	\$141,120	\$137,899	\$142,610
2001	PROFESSIONAL FEES AND SERVICES	\$481,506	\$225,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,530	\$14,414	\$51,750	\$51,414	\$51,750
2003	CONSUMABLE SUPPLIES	\$4,484	\$16,068	\$10,200	\$10,068	\$10,200
2004	UTILITIES	\$76,406	\$23,741	\$21,353	\$21,441	\$21,353
2005	TRAVEL	\$38,426	\$11,586	\$32,506	\$31,716	\$48,506
2006	RENT - BUILDING	\$1,800	\$16,124	\$16,100	\$16,124	\$16,100
2007	RENT - MACHINE AND OTHER	\$5,673	\$530	\$200	\$530	\$200
2009	OTHER OPERATING EXPENSE	\$3,537,041	\$6,524,474	\$2,057,099	\$6,928,638	\$7,151,551
5000	CAPITAL EXPENDITURES	\$57,216	\$23,343	\$0	\$23,344	\$0
TOTAL, OBJECT OF EXPENSE		\$13,388,534	\$21,006,796	\$11,134,911	\$19,427,500	\$17,355,537
Method of Financing:						
1	General Revenue Fund	\$5,581,830	\$17,707,458	\$10,794,682	\$18,667,652	\$16,894,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,581,830	\$17,707,458	\$10,794,682	\$18,667,652	\$16,894,262

3.A. Strategy Request

8/30/2022 1:33:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence Service Categories:
 STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$6,725,310	\$2,144,736	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$6,725,310	\$2,144,736	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,725,310	\$2,144,736	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$0	\$0	\$121,046	\$121,046
666	Appropriated Receipts	\$133,785	\$209,333	\$209,333	\$209,333	\$209,333
777	Interagency Contracts	\$947,609	\$945,269	\$130,896	\$429,469	\$130,896
SUBTOTAL, MOF (OTHER FUNDS)		\$1,081,394	\$1,154,602	\$340,229	\$759,848	\$461,275
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,427,500	\$17,355,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,388,534	\$21,006,796	\$11,134,911	\$19,427,500	\$17,355,537
FULL TIME EQUIVALENT POSITIONS:		138.6	139.3	164.5	164.5	164.5

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence Service Categories:
 STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

Intelligence is the product of an analytic process that evaluates information collected from diverse sources; integrates relevant information into a logical package; and produces a conclusion, estimate, or forecast about a criminal event by using an objective, decision-making framework that facilitates crime and threat reduction, disruption, and prevention through both strategic management and effective enforcement activities.

DPS serves as the state’s repository for the collection of criminal and homeland security intelligence. DPS has the responsibility to analyze and disseminate that information and serves as the state's primary entity for the planning, coordination, and integration of government capabilities to help implement the recommendations contained within the Homeland Security Strategy.

DPS operates the Texas Fusion Center, where information and intelligence from multiple sources is exchanged and analyzed to improve the ability to fight crime and terrorism and mitigate risks associated with homeland security threats. The TxFC serves as the centerpiece in establishing and managing the statewide intelligence capability, which includes the operation of the Texas Suspicious Activity Reporting Network. This optimally positions the state to address current and emerging threats by providing information and analysis to support the implementation of effective public safety strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence Service Categories:
 STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Texas continues to face the full spectrum of threats, including domestic terrorism, mass casualty attacks, international terrorism, drug cartels, transnational and statewide gangs, human trafficking, transnational criminal activity, crimes against children, threats to school safety, threats to critical infrastructure, and many other threats.

The Department has improved the timeliness and quality of intelligence analysis of illicit activity, enabling informed decision making to protect Texas.

Law enforcement’s ability to detect, identify, and investigate threats in an ever expanding and globalized digital world remains a constant challenge. Open-source collection in particular presents unique challenges to law enforcement tasked with helping to prevent mass violence.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,141,707	\$36,783,037	\$4,641,330	\$242,092	444-increase in CJG estimate SATx AntiGang
			\$(225,000)	777-decreae in IC estimate OOG HSG Accurint
			\$(290,800)	777- decrease in IC estimate OOG Tx Suspicious Activity
			\$5,000,000	Budget Execution - Expand Fusion Center research and capabilities
			\$(84,962)	1 - Transfer to Infrastructure Operations
			\$4,641,330	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 2 Interoperability

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,381,746	\$16,062,877	\$15,511,192	\$16,264,436	\$14,911,192
1002	OTHER PERSONNEL COSTS	\$434,063	\$416,058	\$389,673	\$384,225	\$389,673
2001	PROFESSIONAL FEES AND SERVICES	\$750,463	\$3,300	\$3,200	\$3,300	\$3,200
2002	FUELS AND LUBRICANTS	\$111,481	\$138,789	\$123,066	\$138,789	\$123,066
2003	CONSUMABLE SUPPLIES	\$12,351	\$38,300	\$19,000	\$38,300	\$19,000
2004	UTILITIES	\$521,463	\$191,746	\$186,046	\$164,085	\$386,046
2005	TRAVEL	\$85,805	\$124,000	\$115,000	\$120,000	\$115,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$219,645	\$3,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,456,456	\$1,038,834	\$1,061,784	\$994,038	\$1,461,784
5000	CAPITAL EXPENDITURES	\$1,330,584	\$2,714,042	\$2,694,630	\$2,694,630	\$2,694,630
TOTAL, OBJECT OF EXPENSE		\$16,304,057	\$20,730,946	\$20,103,591	\$20,801,803	\$20,103,591
Method of Financing:						
1	General Revenue Fund	\$6,126,972	\$15,472,881	\$16,295,870	\$17,336,082	\$16,295,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,126,972	\$15,472,881	\$16,295,870	\$17,336,082	\$16,295,870

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 1 Provide Intelligence
STRATEGY: 2 Interoperability

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
5153	Emergency Radio Infrastructure	\$687,450	\$538,958	\$556,091	\$556,091	\$556,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$687,450	\$538,958	\$556,091	\$556,091	\$556,091
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$6,923,036	\$1,790,065	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$6,923,036	\$1,790,065	\$0	\$0	\$0
555	Federal Funds					
	11.549.000 SLIGP- Interoperability Planning	\$1,041	\$0	\$0	\$0	\$0
	16.741.000 Forensic DNA Backlog Reduction Prog	\$893,234	\$0	\$0	\$0	\$0
	21.016.000 Ntl Asset Seizure/Forfeiture	\$0	\$2,694,630	\$2,694,630	\$2,694,630	\$2,694,630
CFDA Subtotal, Fund	555	\$894,275	\$2,694,630	\$2,694,630	\$2,694,630	\$2,694,630
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,817,311	\$4,484,695	\$2,694,630	\$2,694,630	\$2,694,630
Method of Financing:						
666	Appropriated Receipts	\$34,323	\$215,000	\$215,000	\$215,000	\$215,000
777	Interagency Contracts	\$1,638,001	\$19,412	\$342,000	\$0	\$342,000
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence
 STRATEGY: 2 Interoperability

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,672,324	\$234,412	\$557,000	\$215,000	\$557,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,801,803	\$20,103,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,304,057	\$20,730,946	\$20,103,591	\$20,801,803	\$20,103,591
FULL TIME EQUIVALENT POSITIONS:		199.2	197.5	237.0	237.0	237.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence Service Categories:
 STRATEGY: 2 Interoperability Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411.

The Interoperability strategy provides the maintenance and infrastructure for a statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. The Department operates radio shops strategically located throughout the state to support communications infrastructure utilized for the life and safety of commissioned officers in the protection of the citizens of Texas.

These services provide mission critical interoperable radio communications and public safety broadband capabilities to Department personnel and other first responders statewide during law enforcement and disaster operations. A fleet of mobile communications assets are maintained for deployable interoperable communications strategically located throughout the state. Collaboration with local, tribal, state, and federal entities to advance interoperable communications and public safety broadband implementation is ongoing throughout the state.

The Department administers the state program for interoperability of radio systems. This includes maintaining a strategic plan that encompasses designing, implementing, and maintaining a statewide integrated public safety radio communications system for local, state, and federal agencies and first responders.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department remains in need of interoperability solution to reliably connect all DPS communications facilities together and serve as one of the hubs for the statewide interoperability “system of systems” with other first responder entities. This system will allow for the ability to off-load/shift traffic from one facility to another to maximize resources and provide interoperability between the DPS stations. Communications operators and telecommunications specialists continue to train and become proficient in the use and maintenance of this system and additional technological resources.

All-hazards incidents and responses have increased which affect operational staffing and budgets.

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence
 STRATEGY: 2 Interoperability

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$40,834,537	\$40,905,394	\$70,857	\$(19,412)	777- decrease in IC estimate Incident Based Reporting & Interoperable Communication Systems
			\$90,269	1 - Transfer from Regulatory Services
			\$70,857	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations
 STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Arrests for Drug Violations	2,868.00	2,927.00	2,350.00	2,350.00	2,350.00
KEY 2	Number of Human Trafficking Investigations Closed	640.00	837.00	700.00	700.00	700.00
KEY 3	Number of Felony Arrests by CID	6,708.00	6,856.00	6,000.00	6,000.00	6,000.00
KEY 4	Number of Human Trafficking Investigations Conducted by CID	1,703.00	2,568.00	2,000.00	2,000.00	2,000.00
	5 Number of Organized Crime Investigations Conducted by CID	893.00	954.00	900.00	900.00	900.00
	6 Number of Fatal Doses of Fentanyl Seized by DPS	208,783,813.00	292,615,633.00	106,590,805.00	202,663,417.00	202,663,417.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,308,204	\$73,697,213	\$82,032,247	\$72,268,471	\$82,082,819
1002	OTHER PERSONNEL COSTS	\$3,540,105	\$2,626,004	\$2,971,095	\$2,539,707	\$2,971,095
2001	PROFESSIONAL FEES AND SERVICES	\$171,990	\$415,999	\$470,186	\$1,771,797	\$1,870,186
2002	FUELS AND LUBRICANTS	\$1,262,634	\$3,008,356	\$3,033,889	\$3,008,356	\$3,033,889
2003	CONSUMABLE SUPPLIES	\$454,097	\$866,069	\$1,604,814	\$862,069	\$1,604,814
2004	UTILITIES	\$1,002,334	\$1,458,449	\$1,746,114	\$1,493,149	\$1,746,114
2005	TRAVEL	\$546,659	\$558,498	\$893,037	\$556,098	\$893,037
2006	RENT - BUILDING	\$1,257,309	\$1,481,396	\$1,320,127	\$1,293,863	\$1,320,127
2007	RENT - MACHINE AND OTHER	\$104,416	\$83,825	\$93,916	\$90,325	\$93,916

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations Service Categories:
 STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$13,773,852	\$8,004,472	\$7,238,360	\$6,863,691	\$7,246,069
5000	CAPITAL EXPENDITURES	\$7,794,905	\$7,531,187	\$85,558	\$7,522,226	\$85,558
TOTAL, OBJECT OF EXPENSE		\$91,216,505	\$99,731,468	\$101,489,343	\$98,269,752	\$102,947,624
Method of Financing:						
1	General Revenue Fund	\$71,509,621	\$87,659,893	\$93,316,850	\$90,221,787	\$94,716,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,509,621	\$87,659,893	\$93,316,850	\$90,221,787	\$94,716,850
Method of Financing:						
5010	Sexual Assault Prog Acct	\$6,247,177	\$4,725,758	\$4,773,860	\$4,773,860	\$4,773,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,247,177	\$4,725,758	\$4,773,860	\$4,773,860	\$4,773,860
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$10,567,955	\$4,009,996	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$10,567,955	\$4,009,996	\$0	\$0	\$0
555	Federal Funds					
	16.710.000 Public Safety Partnershi	\$999,793	\$0	\$0	\$0	\$0
	16.922.000 Equitable Sharing Program	\$11,154	\$450,000	\$450,000	\$450,000	\$450,000

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations Service Categories:
 STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	95.001.000 HIDTA program	\$124,195	\$161,188	\$224,000	\$161,188	\$224,000
	97.036.000 Public Assistance Grants	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,135,142	\$611,188	\$674,000	\$611,188	\$674,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,703,097	\$4,621,184	\$674,000	\$611,188	\$674,000
Method of Financing:						
444	Interagency Contracts - CJG	\$933,967	\$1,219,947	\$1,219,947	\$1,219,947	\$1,219,947
666	Appropriated Receipts	\$781,166	\$1,504,686	\$1,504,686	\$1,442,970	\$1,562,967
777	Interagency Contracts	\$41,477	\$0	\$0	\$0	\$0
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,756,610	\$2,724,633	\$2,724,633	\$2,662,917	\$2,782,914
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$98,269,752	\$102,947,624
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,216,505	\$99,731,468	\$101,489,343	\$98,269,752	\$102,947,624
FULL TIME EQUIVALENT POSITIONS:		750.8	763.0	870.5	870.5	870.5

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations Service Categories:
 STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411.

The Criminal Investigations strategy serves to identify, target, and eliminate high-threat organizations through enterprise investigations and prosecution; direct the state's enforcement efforts against illegal drug and human trafficking in Texas; and investigate property crime offenses that are committed by criminal organizations. The Criminal Investigations Division pursues these responsibilities by collaborating closely with local, state, and federal agencies across the state and nation to conduct a variety of intelligence-led investigations, with particular emphasis on rendering criminal gangs ineffective by arresting, indicting, and prosecuting a significant portion of the senior and mid-level criminal enterprise leadership.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and thus could pose a significant threat to both law enforcement personnel and Texas citizens. This escalating threat will require a sustained law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

3.A. Strategy Request

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations Service Categories:
 STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$201,220,811	\$201,217,376	\$(3,435)	\$(3,435)	666 - decrease in AR estimate-Task Force OCDEF
			<u>\$(3,435)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

8/30/2022 1:33:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 2 Conduct Investigations
STRATEGY: 2 Texas Rangers

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Investigations Opened by Texas Rangers	1,747.00	1,654.00	1,880.00	2,152.00	2,152.00
KEY 2	Number of Support Deployments by Texas Rangers	1,350.00	1,602.00	1,250.00	1,250.00	1,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,836,890	\$24,914,616	\$17,710,870	\$24,614,277	\$17,710,870
1002	OTHER PERSONNEL COSTS	\$803,558	\$897,204	\$639,082	\$778,913	\$639,082
2001	PROFESSIONAL FEES AND SERVICES	\$17,320	\$36,850	\$18,275	\$36,850	\$18,275
2002	FUELS AND LUBRICANTS	\$308,178	\$445,031	\$507,512	\$445,031	\$507,512
2003	CONSUMABLE SUPPLIES	\$250,641	\$155,481	\$120,948	\$155,481	\$120,948
2004	UTILITIES	\$175,345	\$167,532	\$171,734	\$167,532	\$171,734
2005	TRAVEL	\$368,253	\$568,392	\$338,263	\$568,392	\$338,263
2006	RENT - BUILDING	\$38,616	\$53,528	\$48,288	\$53,528	\$48,288
2007	RENT - MACHINE AND OTHER	\$25,956	\$29,508	\$26,100	\$29,508	\$26,100
2009	OTHER OPERATING EXPENSE	\$2,593,789	\$2,784,455	\$2,765,488	\$3,203,085	\$2,765,488
5000	CAPITAL EXPENDITURES	\$2,331,651	\$890,358	\$0	\$890,358	\$0
TOTAL, OBJECT OF EXPENSE		\$21,750,197	\$30,942,955	\$22,346,560	\$30,942,955	\$22,346,560

Method of Financing:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations
 STRATEGY: 2 Texas Rangers

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$7,773,746	\$24,961,849	\$22,322,250	\$29,829,586	\$22,322,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,773,746	\$24,961,849	\$22,322,250	\$29,829,586	\$22,322,250
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$13,451,353	\$4,867,737	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$13,451,353	\$4,867,737	\$0	\$0	\$0
555	Federal Funds					
	16.833.000 NAT Sexual Assault Kit Initiative	\$509,047	\$1,089,059	\$0	\$1,089,059	\$0
CFDA Subtotal, Fund	555	\$509,047	\$1,089,059	\$0	\$1,089,059	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,960,400	\$5,956,796	\$0	\$1,089,059	\$0
Method of Financing:						
666	Appropriated Receipts	\$16,051	\$24,310	\$24,310	\$24,310	\$24,310
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,051	\$24,310	\$24,310	\$24,310	\$24,310

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations
 STRATEGY: 2 Texas Rangers

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,942,955	\$22,346,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,750,197	\$30,942,955	\$22,346,560	\$30,942,955	\$22,346,560
FULL TIME EQUIVALENT POSITIONS:		180.6	179.5	192.0	192.0	192.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411.

The Texas Ranger strategy serves as the major criminal investigative branch of the Department for major crime, public integrity, public corruption, officer involved shootings and cold cases. The Texas Rangers work in close coordination with other law enforcement partners at the federal, state, and local levels to fulfill this responsibility.

Under this strategy, DPS provides investigative expertise and assistance to local law enforcement agencies in the identification, arrest, and conviction of subjects responsible for major and/or violent crimes.

In addition, the Texas Ranger Division is charged with handling a variety of specialized functions, including the Special Operations Group, which is comprised of six programs designed to effectively deal with the threats posed by criminal organizations, terrorists (both international and domestic), and the threats posed to the border region by drug trafficking organizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations Service Categories:
 STRATEGY: 2 Texas Rangers Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The investigation of major/violent crimes, public corruption/integrity cases, and major crime scene investigations and reconstructions consume a great deal of the division's resources and time. Projected population increases in Texas are likely to increase the load of these cases. To address this increase, the Department is seeking an Exceptional item to provide additional personnel and equipment for major crime scene investigations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$53,289,515	\$53,289,515	\$0	\$0	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,581,071.00	3,646,348.00	3,400,000.00	3,400,000.00	3,400,000.00
KEY 2	Number of Traffic Law Violator Contacts	2,150,412.00	2,144,688.00	3,200,000.00	3,200,000.00	3,200,000.00
KEY 3	Number of Commercial Vehicle Enforcement Hours on Routine Patrol	867,045.00	946,354.00	1,100,000.00	1,100,000.00	1,100,000.00
	4 Number of Commercial Vehicle Drivers Placed Out of Service	14,195.00	17,917.00	15,000.00	15,000.00	15,000.00
	5 Number of Weight Violation Citations	27,635.00	23,257.00	40,000.00	40,000.00	40,000.00
	6 Number of Commercial Vehicles Inspected	304,762.00	314,502.00	400,000.00	400,000.00	400,000.00
KEY 7	Number of School Safety Visits by Commissioned THP Members	19,359.00	15,601.00	30,000.00	30,000.00	30,000.00
KEY 8	Number Arrests Conducted by THP Members	40,864.00	37,109.00	47,000.00	47,000.00	47,000.00
Efficiency Measures:						
	1 Number of Traffic Crashes Investigated	67,568.00	63,282.00	72,000.00	72,000.00	72,000.00
KEY 2	Number of Commercial Vehicle Traffic Law Violator Contacts	717,828.00	782,670.00	1,100,000.00	1,100,000.00	1,100,000.00
	3 Average Cost of Commercial Vehicle Inspections	272.96	202.33	171.00	171.00	171.00
Explanatory/Input Measures:						
	1 Commercial Vehicles Placed Out of Service	69,754.00	73,241.00	83,000.00	83,000.00	83,000.00

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety Service Categories:
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$189,877,447	\$257,792,378	\$246,456,409	\$272,090,292	\$238,279,003
1002	OTHER PERSONNEL COSTS	\$10,339,902	\$13,265,182	\$7,897,294	\$15,414,336	\$7,897,294
2001	PROFESSIONAL FEES AND SERVICES	\$1,159,842	\$384,200	\$384,200	\$832,171	\$384,200
2002	FUELS AND LUBRICANTS	\$8,929,632	\$12,528,562	\$12,971,046	\$14,784,997	\$12,971,046
2003	CONSUMABLE SUPPLIES	\$1,997,326	\$3,606,612	\$2,106,592	\$4,073,062	\$2,106,592
2004	UTILITIES	\$2,026,913	\$2,565,334	\$1,462,371	\$2,617,126	\$1,462,371
2005	TRAVEL	\$3,228,677	\$2,319,425	\$2,386,256	\$2,419,484	\$2,386,256
2006	RENT - BUILDING	\$826,619	\$2,083,382	\$1,016,020	\$2,083,382	\$1,016,020
2007	RENT - MACHINE AND OTHER	\$513,918	\$474,619	\$398,144	\$474,619	\$398,144
2009	OTHER OPERATING EXPENSE	\$37,702,825	\$48,356,456	\$23,054,941	\$29,161,288	\$23,054,943
5000	CAPITAL EXPENDITURES	\$22,776,349	\$55,442,593	\$6,296,712	\$65,564,941	\$14,474,116
TOTAL, OBJECT OF EXPENSE		\$279,379,450	\$398,818,743	\$304,429,985	\$409,515,698	\$304,429,985
Method of Financing:						
1	General Revenue Fund	\$112,813,552	\$284,052,022	\$258,782,075	\$349,435,965	\$258,782,073
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$112,813,552	\$284,052,022	\$258,782,075	\$349,435,965	\$258,782,073

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
5013	Breath Alcohol Test Acct	\$1,318,989	\$1,404,942	\$1,512,501	\$1,512,501	\$1,512,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,318,989	\$1,404,942	\$1,512,501	\$1,512,501	\$1,512,501
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$134,678,609	\$51,476,181	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$134,678,609	\$51,476,181	\$0	\$0	\$0
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	\$19,407,250	\$25,231,874	\$30,000,000	\$44,333,793	\$30,000,000
	20.231.000 PRISM	\$0	\$0	\$0	\$0	\$0
	20.233.000 Border Enforcement Grant	\$0	\$0	\$0	\$0	\$0
	20.237.000 Commercial Vehicle Information Net.	\$0	\$1,866,218	\$624,607	\$0	\$624,607
	97.036.000 Public Assistance Grants	\$568,898	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,976,148	\$27,098,092	\$30,624,607	\$44,333,793	\$30,624,607
SUBTOTAL, MOF (FEDERAL FUNDS)		\$154,654,757	\$78,574,273	\$30,624,607	\$44,333,793	\$30,624,607
Method of Financing:						
444	Interagency Contracts - CJG	\$1,215,456	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
599	Economic Stabilization Fund	\$0	\$22,000,000	\$0	\$0	\$0
666	Appropriated Receipts	\$8,767,083	\$12,478,878	\$12,478,876	\$13,456,234	\$12,478,878
777	Interagency Contracts	\$609,613	\$308,628	\$1,031,926	\$777,205	\$1,031,926
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,592,152	\$34,787,506	\$13,510,802	\$14,233,439	\$13,510,804
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$409,515,698	\$304,429,985
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,379,450	\$398,818,743	\$304,429,985	\$409,515,698	\$304,429,985
FULL TIME EQUIVALENT POSITIONS:		2,470.4	2,477.7	2,924.5	2,954.5	2,954.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety Service Categories:
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411.

The Texas Highway Patrol strategy allows the Department to patrol roadways to enhance safety and encourage voluntary compliance through patrol and traffic enforcement. In addition, State Troopers enhance safety through traffic supervision, safety education, disaster response, and critical incident response.

Through the Texas Highway Patrol (THP), the Department provides support to other agencies including narcotics and explosive canine detection, tactical marine patrol, dive and recovery operations, educational services, and forensic mapping of crash and crime scenes. THP is charged with and committed to providing threat prevention, deterrence, and response resources to local communities and schools.

This strategy also includes Commercial Vehicle Enforcement (CVE). CVE Troopers enforce size and weight statutes as well as registration statutes applicable to commercial vehicles. They also enforce hazardous material regulations, Motor Carrier Safety Regulations, all traffic laws, and criminal statutes. CVE Troopers work with local, state and federal partners to enhance inspection facilities across the state to identify dangerous commercial vehicles and drivers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With the increase of violent crime, demonstrations and violent protests in metropolitan areas, the Department has taken on additional partnerships with local agencies to help them combat the growing trend.

NAFTA created increased demand for law enforcement services specifically directed at commercial vehicle traffic. Through its concerted efforts with the U.S. Department of Transportation, the Department has been able to reduce commercial motor vehicle out of service rates on Mexican based trucks and drivers to below the state average.

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$703,248,728	\$713,945,683	\$10,696,955	\$17,235,701	555 - increase in Federal Funds (CFDA 20.218)estimate
			\$(22,000,000)	0599 - decrease in HB 2 Sec Windshields
			\$977,358	666 - increase AR estimate
			\$468,577	777 -Increase IC estimate Safe & Sober
			\$14,015,319	Trsf from Training Recruit School FTEs
			\$10,696,955	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 2 Aircraft Operations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Aircraft Hours Flown	12,767.00	12,700.00	10,500.00	10,500.00	10,500.00
2	Amount of Marijuana Seized by DPS throughout the State of Texas	33,326.16	23,524.00	25,698.00	27,516.00	27,516.00
3	Amount of Cocaine Seized by DPS throughout the State of Texas	2,483.00	4,624.00	2,828.00	3,311.67	3,311.67
4	Amount of Heroin Seized by DPS throughout the State of Texas	204.00	276.00	361.00	361.00	361.00
5	Amount of Methamphetamine Seized by DPS throughout the State of Texas	8,685.00	15,504.00	7,043.00	10,410.67	10,410.67
6	Dollar Value of Currency Seized by DPS throughout State of Texas	18,500,845.00	9,574,700.00	3,204,060.00	10,426,535.00	10,426,535.00
7	Number of Weapons Seized by DPS throughout State	2,703.00	3,329.00	2,032.00	2,688.00	2,688.00
8	Number of Subjects Located and Arrested with Aircraft Support	12,829.00	13,900.00	9,500.00	9,500.00	9,500.00
9	Number of Assists and Rescues by DPS Aircraft	7,697.00	7,500.00	6,500.00	6,500.00	6,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,287,014	\$7,473,033	\$6,456,524	\$7,515,554	\$6,456,524
1002	OTHER PERSONNEL COSTS	\$237,416	\$262,820	\$199,000	\$236,208	\$199,000
2001	PROFESSIONAL FEES AND SERVICES	\$316,792	\$200,000	\$450,000	\$200,000	\$450,000

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 2 Aircraft Operations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2002	FUELS AND LUBRICANTS	\$816,706	\$1,482,821	\$1,482,821	\$1,482,821	\$1,482,821
2003	CONSUMABLE SUPPLIES	\$89,218	\$62,000	\$60,000	\$62,000	\$60,000
2004	UTILITIES	\$86,717	\$82,433	\$62,933	\$82,433	\$62,933
2005	TRAVEL	\$124,616	\$210,000	\$105,000	\$210,000	\$105,000
2006	RENT - BUILDING	\$169,143	\$168,500	\$185,000	\$168,500	\$185,000
2007	RENT - MACHINE AND OTHER	\$13,543	\$10,000	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$4,270,595	\$2,780,154	\$2,106,087	\$2,764,245	\$2,106,087
5000	CAPITAL EXPENDITURES	\$207,076	\$529,896	\$125,000	\$529,896	\$125,000
TOTAL, OBJECT OF EXPENSE		\$11,618,836	\$13,261,657	\$11,242,365	\$13,261,657	\$11,242,365
Method of Financing:						
1	General Revenue Fund	\$8,044,267	\$11,746,979	\$11,237,561	\$12,994,053	\$11,237,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,044,267	\$11,746,979	\$11,237,561	\$12,994,053	\$11,237,561
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,453,282	\$1,247,074	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,453,282	\$1,247,074	\$0	\$0	\$0

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 2 Aircraft Operations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,453,282	\$1,247,074	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$3,091	\$4,804	\$4,804	\$4,804	\$4,804
777	Interagency Contracts	\$118,196	\$262,800	\$0	\$262,800	\$0
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$121,287	\$267,604	\$4,804	\$267,604	\$4,804
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,261,657	\$11,242,365
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,618,836	\$13,261,657	\$11,242,365	\$13,261,657	\$11,242,365
FULL TIME EQUIVALENT POSITIONS:		48.8	49.2	52.0	52.0	52.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 2 Aircraft Operations

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411.

The Aircraft Operations strategy supports all law enforcement divisions of the Department and other police agencies, such as municipal police departments and county sheriff's departments. The Department operates fifteen (15) helicopters and nine (9) airplanes.

Approximately 80% of flight time is related to criminal law enforcement support in the form of law enforcement or emergency aircraft hours flown on a variety of missions. The missions include: criminal search, criminal surveillance, criminal photography, witness and prisoner transport, special teams and equipment transport, SWAT operations support, lost persons search, downed aircraft search, victims search, disaster response (i.e. hurricanes, tornadoes and fires), rescues, victims medical transport, medical supplies transport, emergency supplies transport, appropriate traffic law enforcement activities support, border patrol activities, and other law enforcement and public safety missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Ongoing aircraft operations require frequent maintenance work, and over time, replacement of ageing platforms becomes necessary. Support for maintenance and replacement is critical to sustain aircraft operations in a safe, effective manner and adhere to the aviation industry's best practices.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,504,022	\$24,504,022	\$0	\$0	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
OBJECTIVE: 3 Provide Public Safety
STRATEGY: 3 Security Programs

Service Categories:
Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Average Cost of Providing Security Service Per Building	47,470.82	50,817.00	49,103.00	49,500.00	49,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,775,891	\$28,073,400	\$21,365,582	\$28,009,668	\$21,365,582
1002	OTHER PERSONNEL COSTS	\$1,024,235	\$1,127,879	\$603,808	\$997,257	\$603,808
2001	PROFESSIONAL FEES AND SERVICES	\$83,108	\$6,889	\$12,499	\$6,889	\$12,499
2002	FUELS AND LUBRICANTS	\$475,112	\$451,690	\$436,482	\$453,982	\$436,482
2003	CONSUMABLE SUPPLIES	\$142,662	\$159,890	\$158,682	\$159,890	\$158,682
2004	UTILITIES	\$84,422	\$160,729	\$91,322	\$160,165	\$91,322
2005	TRAVEL	\$599,387	\$504,197	\$816,070	\$804,197	\$816,070
2006	RENT - BUILDING	\$0	\$400	\$40	\$400	\$40
2007	RENT - MACHINE AND OTHER	\$11,726	\$18,300	\$3,162	\$18,300	\$3,162
2009	OTHER OPERATING EXPENSE	\$1,824,953	\$2,443,586	\$1,885,853	\$2,336,212	\$1,885,853
5000	CAPITAL EXPENDITURES	\$718,553	\$851,590	\$0	\$851,590	\$0
TOTAL, OBJECT OF EXPENSE		\$22,740,049	\$33,798,550	\$25,373,500	\$33,798,550	\$25,373,500
Method of Financing:						
1	General Revenue Fund	\$5,467,992	\$28,326,689	\$25,368,790	\$33,793,840	\$25,368,790

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 3 Security Programs

Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,467,992	\$28,326,689	\$25,368,790	\$33,793,840	\$25,368,790
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$17,161,940	\$5,467,151	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$17,161,940	\$5,467,151	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,161,940	\$5,467,151	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$110,117	\$4,710	\$4,710	\$4,710	\$4,710
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$110,117	\$4,710	\$4,710	\$4,710	\$4,710
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,798,550	\$25,373,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,740,049	\$33,798,550	\$25,373,500	\$33,798,550	\$25,373,500
FULL TIME EQUIVALENT POSITIONS:		260.5	258.0	306.0	306.0	306.0

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 3 Security Programs

Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411.

The Security Programs strategy uses uniformed and non-uniformed commissioned and non-commissioned personnel to provide security for state officials, state employees, visitors, and property. The Department is responsible for a 46-block area, which includes the State Capitol, the Governor’s Mansion, 29 state office buildings, 12 state parking garages, and 14 state parking lots. The Capitol Complex has an approximate daytime population of 40,000, with 25,895 of them being state employees. In addition, the Capitol Security Program is responsible for security at the State Aircraft Pooling Board facility in Austin, Texas State Cemetery, as well as at the DPS Headquarters complex, which includes the state’s main crime laboratory and a driver license office.

Department personnel provide year-round security to ensure the safety of the Governor, Lieutenant Governor, Speaker of the House, Attorney General, legislators, state employees, and visitors at the State Capitol.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As security threats increase, the strategies and the expense associated with the effort to combat threats also increases. The Department has seen a significant increase in the number and duration of demonstrations and protests at the Capitol Complex. These events affect public safety and the overall mission of providing security and accessibility to the Capitol Complex due to the nature and volatility of the demonstrations.

The Department has enhanced security measures at the Capitol and Capitol Complex through the use of new technology, additional explosive detection canines, mounted patrol unit, and the addition of a bike patrol and a counter surveillance unit.

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety Service Categories:
 STRATEGY: 3 Security Programs Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$59,172,050	\$59,172,050	\$0		
			\$0	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
 OBJECTIVE: 1 Secure Texas from Transnational Crime
 STRATEGY: 1 Deter, Detect, and Interdict Trafficking

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Total Number of Interagency Law Enforcement Operations Coordinated	110.00	192.00	192.00	192.00	192.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,353,482	\$3,402,415	\$2,721,319	\$3,403,584	\$2,295,319
1002	OTHER PERSONNEL COSTS	\$94,994	\$71,274	\$50,240	\$59,850	\$50,240
2001	PROFESSIONAL FEES AND SERVICES	\$863,787	\$675,000	\$974,500	\$2,974,500	\$500
2002	FUELS AND LUBRICANTS	\$23,047	\$12,000	\$12,000	\$12,000	\$12,000
2003	CONSUMABLE SUPPLIES	\$97,126	\$47,000	\$11,901	\$47,000	\$11,901
2004	UTILITIES	\$11,299	\$13,633	\$12,633	\$13,633	\$12,633
2005	TRAVEL	\$6,667	\$11,000	\$3,000	\$11,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$0	\$200	\$200	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$2,262,280	\$2,801,153	\$2,638,090	\$2,653,658	\$1,896,340
5000	CAPITAL EXPENDITURES	\$901,813	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,614,495	\$7,033,675	\$6,423,883	\$9,175,425	\$4,282,133
Method of Financing:						
1	General Revenue Fund	\$5,637,708	\$6,707,630	\$6,423,883	\$9,175,425	\$4,282,133

405 Department of Public Safety

GOAL:	2	Reduce Border-Related and Transnational-Related Crime			
OBJECTIVE:	1	Secure Texas from Transnational Crime	Service Categories:		
STRATEGY:	1	Deter, Detect, and Interdict Trafficking	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,637,708	\$6,707,630	\$6,423,883	\$9,175,425	\$4,282,133
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	\$976,787	\$326,045	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$976,787	\$326,045	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$976,787	\$326,045	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,175,425	\$4,282,133
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,614,495	\$7,033,675
FULL TIME EQUIVALENT POSITIONS:		34.7	35.2	39.5	39.5	39.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
 OBJECTIVE: 1 Secure Texas from Transnational Crime Service Categories:
 STRATEGY: 1 Deter, Detect, and Interdict Trafficking Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

The Drug and Human Trafficking strategy reflects the combined efforts of various DPS divisions to combat trafficking. The Criminal Investigations Division (CID), an investigative branch of the Department, targets investigations against drug and human trafficking and other related criminal offenses within the Texas Penal Code. Texas Rangers operate the Border Security Operations Center and work with local, state, and federal border law enforcement agencies, along with the six Joint Operations Intelligence Centers, to monitor relevant activity, share intelligence with partner agencies, and plan and execute multi-agency operations. The Texas Rangers and CID work in coordination with the Texas Fusion Center (TxFC), led by the Intelligence and Counterterrorism Division (ICT) where information and intelligence from multiple sources is exchanged, consolidated, and analyzed to improve the state's ability to combat drug and human trafficking. In addition, THP personnel actively patrol the roadways in Texas and conduct traffic stops for traffic law violations. During these traffic contacts, troopers routinely look for signs of trafficking that include illegal weapons, drugs, and persons.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
 OBJECTIVE: 1 Secure Texas from Transnational Crime Service Categories:
 STRATEGY: 1 Deter, Detect, and Interdict Trafficking Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Mexican cartels constitute the greatest organized crime threat to Texas. These powerful and ruthless criminal organizations use military and terrorist tactics to battle each other and the government of Mexico for control over the lucrative US drug and human trafficking markets. They dominate the wholesale trafficking of illegal drugs along the Texas-Mexico border, producing or smuggling most of the illegal drugs to the US.

Individual criminals and criminal organizations – including Mexican cartels and transnational gangs – engage in a wide range of illicit activity in Texas. Among the vilest of their crimes is the exploitation and trafficking of children and other vulnerable victims.

Law enforcement’s ability to detect, identify, and investigate threats in an ever expanding and globalized world remains a constant challenge. Projected population increases in Texas are likely to increase the load of these cases.

The effectiveness of this strategy grows over time as new technology is developed and cooperation between agencies gains efficiencies.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,457,558	\$13,457,558	\$0		
			\$0	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
 OBJECTIVE: 1 Secure Texas from Transnational Crime
 STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Tactical Marine Unit Patrol Hours	3,681.00	7,221.00	3,000.00	5,000.00	5,000.00
2	Total Number of Weapons Seized by LEAs in the Border Region	1,806.00	1,919.00	986.00	1,570.00	1,570.00
3	Total Dollar Value of Currency Seized by LEAs in the Border Region	21,217,013.05	15,230,551.00	15,530,324.00	17,325,962.68	17,325,962.68
Explanatory/Input Measures:						
1	Number of Cameras Deployed	4,653.00	5,400.00	5,400.00	5,400.00	5,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,140,310	\$162,663,134	\$158,289,878	\$159,639,628	\$158,289,878
1002	OTHER PERSONNEL COSTS	\$3,115,577	\$4,148,154	\$2,834,615	\$2,925,891	\$2,834,615
2001	PROFESSIONAL FEES AND SERVICES	\$727,616	\$534,349	\$458,644	\$534,349	\$458,644
2002	FUELS AND LUBRICANTS	\$6,860,575	\$7,823,393	\$7,762,548	\$7,839,393	\$7,762,548
2003	CONSUMABLE SUPPLIES	\$2,961,931	\$1,684,598	\$1,508,166	\$1,695,538	\$1,508,166
2004	UTILITIES	\$3,010,108	\$2,120,090	\$1,544,320	\$2,120,090	\$1,544,320
2005	TRAVEL	\$10,101,118	\$1,077,836	\$983,040	\$1,077,912	\$983,040
2006	RENT - BUILDING	\$574,925	\$1,117,989	\$1,483,476	\$1,117,989	\$1,483,476
2007	RENT - MACHINE AND OTHER	\$3,372	\$126,979	\$140,955	\$126,979	\$140,955

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$25,426,386	\$17,111,370	\$25,913,828	\$20,904,074	\$25,913,828
4000	GRANTS	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$22,737,243	\$42,872,246	\$1,233,188	\$43,310,819	\$1,233,188
TOTAL, OBJECT OF EXPENSE		\$242,159,161	\$241,530,138	\$202,402,658	\$241,542,662	\$202,402,658
Method of Financing:						
1	General Revenue Fund	\$94,572,310	\$198,038,732	\$199,514,657	\$238,703,623	\$199,514,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,572,310	\$198,038,732	\$199,514,657	\$238,703,623	\$199,514,657
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$116,795,721	\$40,664,891	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$116,795,721	\$40,664,891	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,795,721	\$40,664,891	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$5,644,034	\$2,826,515	\$2,888,001	\$2,839,039	\$2,888,001
8000	Disaster/Deficiency/Emergency Grant	\$25,147,096	\$0	\$0	\$0	\$0

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
 OBJECTIVE: 1 Secure Texas from Transnational Crime
 STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$30,791,130	\$2,826,515	\$2,888,001	\$2,839,039	\$2,888,001
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$241,542,662	\$202,402,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$242,159,161	\$241,530,138	\$202,402,658	\$241,542,662	\$202,402,658
FULL TIME EQUIVALENT POSITIONS:		892.0	897.2	993.1	993.1	993.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

The Routine Operations strategy reflects the duties that are conducted every day by DPS officers to secure the border with Mexico. Staffed Tactical Marine Unit vessels and officers maintain a constant presence against illegal activity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and thus could pose a significant threat to both law enforcement and Texas citizens. This escalating threat will require a sustained law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
 OBJECTIVE: 1 Secure Texas from Transnational Crime Service Categories:
 STRATEGY: 2 Routine Operations Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$443,932,796	\$443,945,320	\$12,524	\$12,524	777 - increase Homeland Security - Stonegarden
			\$12,524	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 3 Extraordinary Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$901,080	\$113,003,369	\$1,000,000	\$108,623,059	\$96,424,285
1002	OTHER PERSONNEL COSTS	\$0	\$170,880	\$0	\$170,880	\$170,880
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$44,870	\$0	\$44,870	\$44,870
2002	FUELS AND LUBRICANTS	\$0	\$15,355,708	\$0	\$15,490,285	\$15,490,285
2003	CONSUMABLE SUPPLIES	\$0	\$568,006	\$0	\$568,006	\$568,006
2004	UTILITIES	\$16,470	\$448,641	\$1,174	\$648,641	\$648,641
2005	TRAVEL	\$283,983	\$31,289,906	\$465,266	\$31,289,906	\$31,289,906
2006	RENT - BUILDING	\$7,700	\$603,926	\$15,400	\$603,926	\$603,926
2007	RENT - MACHINE AND OTHER	\$0	\$19,345	\$0	\$19,345	\$19,345
2009	OTHER OPERATING EXPENSE	\$144,357	\$3,893,016	\$1,173	\$7,454,127	\$4,043,016
5000	CAPITAL EXPENDITURES	\$17,862,723	\$17,454,549	\$0	\$12,454,549	\$9,043,549
TOTAL, OBJECT OF EXPENSE		\$19,216,313	\$182,852,216	\$1,483,013	\$177,367,594	\$158,346,709
Method of Financing:						
1	General Revenue Fund	\$18,323,378	\$170,011,727	\$1,483,013	\$177,367,594	\$158,346,709
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,323,378	\$170,011,727	\$1,483,013	\$177,367,594	\$158,346,709

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime
OBJECTIVE: 1 Secure Texas from Transnational Crime
STRATEGY: 3 Extraordinary Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$892,935	\$12,840,489	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$892,935	\$12,840,489	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$892,935	\$12,840,489	\$0	\$0	\$0
Method of Financing:						
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,367,594	\$158,346,709
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,216,313	\$182,852,216	\$1,483,013	\$177,367,594	\$158,346,709
FULL TIME EQUIVALENT POSITIONS:		0.0	79.0	79.0	79.0	79.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

Service Categories:

STRATEGY: 3 Extraordinary Operations

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

The Extraordinary Operations strategy reflects the need for DPS and its partners to bring extra resources to bear in support of the Department's mission when the need arises. Border Tactical Operations bring considerable equipment, personnel, and focus to the issues facing the Texas-Mexico border. Other joint operations will focus on the most critical needs of the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Operation Lone Star began in March 2021 as a joint mission between DPS and the Texas Military Department along the southern border to counter human and drug smuggling. In May 2021, Governor Abbott issued a disaster declaration covering 53 counties along or near the Texas-Mexico border. The operation is currently ongoing.

There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and thus could pose a significant threat to both law enforcement and Texas citizens. This escalating threat will require a sustained law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

405 Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

Service Categories:

STRATEGY: 3 Extraordinary Operations

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$184,335,229	\$335,714,303	\$151,379,074	\$151,379,074	Biennialization of BE OLS
			\$151,379,074	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services
 STRATEGY: 1 Crime Laboratory Services

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Drug Cases Completed	51,403.00	55,000.00	56,000.00	57,000.00	58,000.00
	2 Number of Toxicology Cases Completed	45,182.00	45,500.00	46,000.00	47,000.00	48,000.00
KEY 3	Number of DNA Cases Completed by DPS Crime Laboratories	9,099.00	10,500.00	10,500.00	9,500.00	9,500.00
Efficiency Measures:						
KEY 1	Average Cost to Complete a DNA Case	1,492.00	1,330.00	1,330.00	1,350.00	1,350.00
Explanatory/Input Measures:						
KEY 1	Number of Offender DNA Profiles Completed	45,204.00	46,000.00	46,000.00	47,000.00	47,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,410,206	\$63,593,171	\$43,897,485	\$59,089,842	\$45,812,960
1002	OTHER PERSONNEL COSTS	\$1,626,314	\$1,123,412	\$901,635	\$1,026,105	\$905,090
2001	PROFESSIONAL FEES AND SERVICES	\$1,249,921	\$3,283,065	\$3,004,863	\$3,800,101	\$3,004,863
2002	FUELS AND LUBRICANTS	\$70,068	\$154,500	\$118,900	\$171,305	\$118,900
2003	CONSUMABLE SUPPLIES	\$449,578	\$766,067	\$893,667	\$817,315	\$893,667
2004	UTILITIES	\$168,005	\$149,667	\$136,491	\$150,667	\$136,491
2005	TRAVEL	\$183,039	\$640,912	\$334,130	\$450,610	\$509,805
2006	RENT - BUILDING	\$4,284	\$88,471	\$6,000	\$86,471	\$6,000

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services
 STRATEGY: 1 Crime Laboratory Services

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	\$107,391	\$100,000	\$62,600	\$100,000	\$62,600
2009	OTHER OPERATING EXPENSE	\$13,003,100	\$12,473,683	\$9,459,388	\$12,836,198	\$10,280,994
5000	CAPITAL EXPENDITURES	\$12,899,307	\$3,199,995	\$3,607,498	\$3,115,900	\$3,607,498
TOTAL, OBJECT OF EXPENSE		\$71,171,213	\$85,572,943	\$62,422,657	\$81,644,514	\$65,338,868
Method of Financing:						
1	General Revenue Fund	\$38,346,439	\$64,729,061	\$54,995,172	\$73,366,775	\$54,995,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,346,439	\$64,729,061	\$54,995,172	\$73,366,775	\$54,995,174
Method of Financing:						
36	Dept Ins Operating Acct	\$142,804	\$177,028	\$261,244	\$261,244	\$261,244
5010	Sexual Assault Prog Acct	\$322,384	\$175,821	\$176,151	\$176,151	\$176,151
5185	DNA Testing	\$238,664	\$139,161	\$139,160	\$139,161	\$139,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$703,852	\$492,010	\$576,555	\$576,556	\$576,555
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$25,032,863	\$8,722,262	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$25,032,863	\$8,722,262	\$0	\$0	\$0

3.A. Strategy Request

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
OBJECTIVE: 1 Provide Law Enforcement Services
STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	16.741.000 Forensic DNA Backlog Reduction Prog	\$2,235,071	\$5,832,420	\$816,453	\$2,916,211	\$3,732,662
CFDA Subtotal, Fund	555	\$2,235,071	\$5,832,420	\$816,453	\$2,916,211	\$3,732,662
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,267,934	\$14,554,682	\$816,453	\$2,916,211	\$3,732,662
Method of Financing:						
444	Interagency Contracts - CJG	\$839,056	\$1,001,230	\$1,001,230	\$1,001,230	\$1,001,230
666	Appropriated Receipts	\$3,739,801	\$4,603,792	\$4,603,792	\$3,204,491	\$4,603,792
777	Interagency Contracts	\$274,131	\$192,168	\$429,455	\$579,251	\$429,455
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,852,988	\$5,797,190	\$6,034,477	\$4,784,972	\$6,034,477
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$81,644,514	\$65,338,868
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,171,213	\$85,572,943	\$62,422,657	\$81,644,514	\$65,338,868
FULL TIME EQUIVALENT POSITIONS:		569.8	570.6	603.5	603.5	603.5

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services Service Categories:
 STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute for the Department is Texas Government Code, Chapter 411.

The Crime Laboratory Services strategy provides forensic laboratory services to all law enforcement agencies in the state at no cost to the submitter. Approximately 85 percent of the forensic analysis and expert testimony performed by the Department is for investigations not associated with DPS. The Department also oversees the state Breath Alcohol Test Program and the state Combined DNA Index System (CODIS).

Evidence in criminal investigations is submitted by law enforcement to one of the DPS Crime Laboratories for analysis and reporting of findings. Information contained in laboratory reports helps investigators and courts identify and determine the guilt or innocence of a suspect. The laboratory also is involved in post-conviction cases that have exonerated convicted individuals. Through the DPS laboratories, law enforcement agencies are provided scientific analysis of a range of different types of evidence.

The scientific director within the DPS administers the statewide breath alcohol test program in accordance with statute, using technical supervisors to both certify test operators and oversee the test instruments.

The Department regulates forensic DNA testing in crime laboratories in the state and for individuals that are arrested for certain qualifying offenses and is charged by the legislature to develop the DNA profile of every convicted felon in the state, and to enter those profiles into the FBI sponsored CODIS DNA database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services Service Categories:
 STRATEGY: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The potential of DNA testing is recognized by both the DPS and local law enforcement agencies as the foremost criminal evidence advancement in our times. Advancements in DNA technology have increased demand for DNA testing in many facets of criminal investigation, resulting in a continuous increase in volume. The efficient processing of DNA samples from convicted offenders and from evidence in forensic cases is necessary for the success of the DNA program to assist in solving both violent and property crime. The increasing demand for this service has led to the implementation of automation in all our DNA labs, helping process these samples more efficiently.

The Crime Laboratory Division has also seen a continuing increase in the number of blood samples submitted for alcohol and drug testing in DWI cases submissions. The number of blood samples submitted in DWI cases and the number of items submitted for drug identification continues to increase. The laboratories are also addressing the backlog of sexual assault kits that had never been submitted to a forensic laboratory. These local law enforcement sexual assault kits add to the continued increase in case submissions. As demand for services drives increased output by the laboratories, operations and maintenance of these facilities along with supply chain and inflationary impacts to laboratory supplies, will require an increasing share of the overall laboratory operating resources.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$147,995,600	\$146,983,382	\$(1,012,218)	\$(1,399,301)	666 - decrease estimate Crime Lab MOUs
			\$387,083	777 - increase estimate Evidential Breath Blood Alcohol
			\$(1,012,218)	Total of Explanation of Biennial Change

3.A. Strategy Request

8/30/2022 1:33:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,704,393	\$6,307,873	\$8,642,194	\$7,094,708	\$8,642,194
1002	OTHER PERSONNEL COSTS	\$412,720	\$292,979	\$466,129	\$290,011	\$466,129
2001	PROFESSIONAL FEES AND SERVICES	\$1,495,311	\$13,241,373	\$3,469,185	\$11,331,224	\$3,469,185
2002	FUELS AND LUBRICANTS	\$22,146	\$82,300	\$109,500	\$82,300	\$109,500
2003	CONSUMABLE SUPPLIES	\$21,636	\$60,900	\$39,900	\$60,900	\$39,900
2004	UTILITIES	\$100,873	\$132,463	\$126,663	\$132,463	\$126,663
2005	TRAVEL	\$132,807	\$446,000	\$307,000	\$442,149	\$307,000
2006	RENT - BUILDING	\$182,794	\$85,000	\$8,700	\$85,500	\$8,700
2007	RENT - MACHINE AND OTHER	\$143,919	\$136,764	\$4,300	\$136,764	\$4,300
2009	OTHER OPERATING EXPENSE	\$26,578,070	\$17,000,322	\$22,266,197	\$18,912,467	\$21,746,631
5000	CAPITAL EXPENDITURES	\$1,353,998	\$4,197,167	\$3,283,743	\$4,197,167	\$3,283,743
TOTAL, OBJECT OF EXPENSE		\$36,148,667	\$41,983,141	\$38,723,511	\$42,765,653	\$38,203,945
Method of Financing:						
1	General Revenue Fund	\$3,046,668	\$9,140,769	\$9,010,954	\$10,053,096	\$8,491,385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,046,668	\$9,140,769	\$9,010,954	\$10,053,096	\$8,491,385

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$175,188	\$129,812	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$175,188	\$129,812	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$175,188	\$129,812	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$32,926,811	\$32,712,560	\$29,712,557	\$32,712,557	\$29,712,560
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$32,926,811	\$32,712,560	\$29,712,557	\$32,712,557	\$29,712,560
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,765,653	\$38,203,945
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,148,667	\$41,983,141	\$38,723,511	\$42,765,653	\$38,203,945
FULL TIME EQUIVALENT POSITIONS:		97.8	99.2	141.0	141.0	141.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services Service Categories:
 STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411.

The Crime Records Services strategy acts as the Texas State Control Terminal for eight state and national criminal justice programs and is responsible for the administration of these programs, providing critical operational data to law enforcement and criminal justice agencies in Texas and nationwide. Each of these programs collects information from local criminal justice agencies throughout the state, compiles data into statewide files, and forwards it to the FBI national criminal justice databases.

Programs within this strategy facilitate the exchange of criminal history information and manages the dissemination of state and national criminal history record information data to authorized agencies in Texas. In addition, the Department provides biometric identification services for criminal and non-criminal justice purposes. The Department runs the sex offender registration program, which compiles data for registering and tracking sex offenders and is available to the public at no cost.

The Department manages the state system for sharing incident reports throughout Texas and is the conduit for sharing data with the FBI's system, the records-keeping portion of the Texas Gang file and serves as the state's point of contact for the Violent Criminal Apprehension Program.

The Department provides training and auditing for all entities that access the systems and connections maintained by the service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department provides information to and interacts with federal, state, and local law enforcement agencies (LEAs) and non-criminal justice agencies based upon mandates from the FBI, other federal agencies, and the Texas Legislature. In addition, the public accesses information from these systems designated for their consumption. The number of cumulative daily transactions is very high, with more than 3.74.7 million transactions per day for the Texas Law Enforcement Telecommunications System (TLETS) alone, but any of these sources or user groups could impact the volume of usage. The Department must be able to handle the varying transaction load, as well as ensure the accuracy and timeliness of data applied to these systems while minimizing waste of the state's resources.

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,706,652	\$80,969,598	\$262,946	\$262,946	1 - Transfer of FTEs from Headquarters Administration to Crime Records
			\$262,946	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 3 Victim & Employee Support Services

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Victims Served	3,165.00	3,611.00	3,500.00	3,500.00	3,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$890,398	\$1,261,207	\$1,236,715	\$1,275,458	\$1,236,715
1002	OTHER PERSONNEL COSTS	\$45,551	\$32,404	\$72,450	\$74,871	\$72,450
2001	PROFESSIONAL FEES AND SERVICES	\$24,500	\$5,000	\$1,000	\$5,000	\$1,000
2002	FUELS AND LUBRICANTS	\$6,719	\$15,000	\$15,155	\$15,000	\$15,155
2003	CONSUMABLE SUPPLIES	\$1,035	\$5,500	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$7,859	\$6,133	\$6,133	\$6,133	\$6,133
2005	TRAVEL	\$15,213	\$15,023	\$25,441	\$20,000	\$25,441
2009	OTHER OPERATING EXPENSE	\$74,343	\$219,411	\$191,676	\$216,993	\$191,676
TOTAL, OBJECT OF EXPENSE		\$1,065,618	\$1,559,678	\$1,553,570	\$1,618,455	\$1,553,570
Method of Financing:						
1	General Revenue Fund	\$303,123	\$710,586	\$666,918	\$754,253	\$666,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$303,123	\$710,586	\$666,918	\$754,253	\$666,918
Method of Financing:						
325	Coronavirus Relief Fund					

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services
 STRATEGY: 3 Victim & Employee Support Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	21.019.119 COV19 Coronavirus Relief Fund	\$26,499	\$43,667	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$26,499	\$43,667	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$26,499	\$43,667	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$597,248	\$726,512	\$726,512	\$726,512	\$726,512
777	Interagency Contracts	\$138,748	\$78,913	\$160,140	\$137,690	\$160,140
SUBTOTAL, MOF (OTHER FUNDS)		\$735,996	\$805,425	\$886,652	\$864,202	\$886,652
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,618,455	\$1,553,570
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,065,618	\$1,559,678	\$1,553,570	\$1,618,455	\$1,553,570
FULL TIME EQUIVALENT POSITIONS:		13.0	9.4	11.7	11.7	11.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services Service Categories:
 STRATEGY: 3 Victim & Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411.

The Department is mandated to provide information regarding rights afforded to certain victims, guardians and relatives of victims. The Victim and Employee Support Services strategy provides crisis support, information, notifications and counseling. Programs within this strategy have a key role in responding to victims of mass casualty events, victims of trauma, such as non-crime fatal crashes and high-risk runaway/missing children. Victim Services Program Counselors are regionally located and serve victims referred by DPS officers as well as local, state and federal criminal justice agencies that have limited or no victim assistance resources.

This strategy also contributes substantially to the Interdiction for the Protection of Children program by conducting training and providing support to law enforcement during child rescue responses as well as aiding the Office of the Governor in forming regional child sex trafficking multi-disciplinary teams.

The Employee Support Services program offers a comprehensive array of stress management programs designed to build employees' resilience, respond to employee needs during times of crisis, and support employees through recovery from stressful events that can potentially impact the performance of essential job functions and responsibilities. This program also includes behavioral health, peer support and chaplaincy services, which are available to employees and their dependents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 1 Provide Law Enforcement Services Service Categories:
 STRATEGY: 3 Victim & Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Victim and Employee Support Services strategy is primarily funded by grants, with six counselor positions dedicated to serve first responders being fully grant funded. The availability of these funding sources is dependent on the solvency of the Crime Victims' Compensation fund and the federal Victim of Crime Act (VOCA) award to Texas. Three grants currently support this strategy, with two grants requiring a 20% match the third grant already providing the maximum amount of funding available. DPS is not able to request additional funds from this source.

The Department has 15 counselor FTEs serving the DPS workforce of almost 10,000 employees. Consequently, the ratio of commissioned positions (4,120) and non-commissioned positions (5,780) to counselors (15) is disproportionate.

The unpredictability of crime, such as mass casualty events, and DPS' proactive investigative approach to human trafficking, requires the Department to maintain readiness to deploy qualified counselors to meet the varying needs of victims at all times. In addition, variables such as an expansion in workforce, cumulative stress, economic conditions, long work hours, job dissatisfaction, occupational hazards and personal tragedies, can lead to additional support needs of employees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,113,248	\$3,172,025	\$58,777	\$58,777	777-increase in estimate OIG Victim Assistance
			\$58,777	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 2 Provide Regulatory Services
 STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
	1 Number of Vehicle Safety Inspections Performed	23,062,326.00	22,528,717.00	23,000,000.00	23,000,000.00	23,000,000.00
	2 Number of Active Licensed Business Entities	18,500.00	23,522.00	28,500.00	28,500.00	28,500.00
KEY	3 Number of Original and Renewal Licenses to Carry a Handgun Issued	467,609.00	246,163.00	240,000.00	230,000.00	220,000.00
	4 Number of Original & Renewal Private Security Licenses Issued	94,641.00	98,819.00	103,000.00	103,000.00	103,000.00
	5 Number of Compliance Inspections Conducted	39,554.00	43,915.00	44,000.00	44,000.00	44,000.00
	6 Average Number of Days to Issue an Original License to Carry a Handgun	19.85	11.80	14.00	14.00	14.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,443,995	\$24,302,452	\$23,712,999	\$23,758,348	\$23,480,007
1002	OTHER PERSONNEL COSTS	\$1,495,976	\$915,891	\$1,250,775	\$912,886	\$1,250,775
2001	PROFESSIONAL FEES AND SERVICES	\$349,985	\$700,193	\$1,364,342	\$624,474	\$1,364,342
2002	FUELS AND LUBRICANTS	\$81,655	\$155,571	\$160,856	\$155,571	\$160,856
2003	CONSUMABLE SUPPLIES	\$48,770	\$37,431	\$47,462	\$37,431	\$47,462
2004	UTILITIES	\$136,804	\$146,279	\$145,449	\$146,279	\$145,449
2005	TRAVEL	\$95,504	\$167,258	\$134,509	\$167,258	\$134,509

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 2 Provide Regulatory Services

Service Categories:

STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$257,422	\$113,005	\$120,972	\$113,005	\$120,972
2007	RENT - MACHINE AND OTHER	\$23,107	\$25,510	\$74,510	\$25,510	\$74,510
2009	OTHER OPERATING EXPENSE	\$4,475,733	\$4,694,039	\$4,810,765	\$4,545,843	\$4,810,765
5000	CAPITAL EXPENDITURES	\$1,334,131	\$604,696	\$27,689	\$837,688	\$260,681
TOTAL, OBJECT OF EXPENSE		\$27,743,082	\$31,862,325	\$31,850,328	\$31,324,293	\$31,850,328
Method of Financing:						
1	General Revenue Fund	\$26,538,398	\$30,032,325	\$30,191,055	\$29,915,020	\$30,191,055
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,538,398	\$30,032,325	\$30,191,055	\$29,915,020	\$30,191,055
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$351,415	\$93,008	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$351,415	\$93,008	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$351,415	\$93,008	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$737,484	\$1,659,273	\$1,659,273	\$1,409,273	\$1,659,273
777	Interagency Contracts	\$115,785	\$77,719	\$0	\$0	\$0

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 2 Provide Regulatory Services
 STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$853,269	\$1,736,992	\$1,659,273	\$1,409,273	\$1,659,273
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,324,293	\$31,850,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,743,082	\$31,862,325	\$31,850,328	\$31,324,293	\$31,850,328
FULL TIME EQUIVALENT POSITIONS:		412.5	412.5	486.0	486.0	486.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers
 OBJECTIVE: 2 Provide Regulatory Services Service Categories:
 STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute for the Department is Texas Government Code, Chapter 411.

Additional enabling statutes and substantive chapters for the Regulatory Services strategy are Texas Occupations Code, Chapters 1702 and 1956, Texas Transportation Code, Chapters 521 and 548, and Texas Health and Safety Code, Chapters 481 and 487.

The Regulatory Services strategy conducts application processing, eligibility, issuance, compliance, inspections, investigations, customer service, and administrative work for the following regulatory programs: Handgun Licensing, Capitol Access Pass, Metal Recycling Entities, Private Security, Vehicle Inspection, Compassionate Use, Ignition Interlock Device, and Precursor Chemical Laboratory Apparatus.

The Department strives to ensure accountability through a comprehensive licensing process. This includes a rigorous review of license applications and background checks, while ensuring compliance with applicable policies, codes, and statutes. The Department is also responsible for improving the operational efficiency and delivery of regulatory services to customers through re-engineered business processes and implementation of improved technological solutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Regulatory Services Division manages programs within a LENS-focused (lean, efficient, nimble, and scalable) business model to ensure the efficient continuity of business operations when responding to external events such as legislative changes or customer demand. In those cases, employees can be cross-trained and permanently or temporarily moved to another program assignment as needed to maintain timely license issuance and comprehensive oversight of all programs.

3.A. Strategy Request

88th Regular Session, Agency Submission, Version 1
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405 Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 2 Provide Regulatory Services

Service Categories:

STRATEGY: 1 Administer Programs, Issue Licenses, and Enforce Compliance

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$63,712,653	\$63,174,621	\$(538,032)	\$(250,000)	666 - decrease in AR estimate
			\$(77,719)	777 - decrease in estimate NHTSA Motor Vehicle Recall
			\$(90,269)	Transfer to Interoperability
			\$(62,081)	Transfer to Headquarters Administration
			\$(57,963)	Transfer Regulatory to Training Academy
			\$(538,032)	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
 OBJECTIVE: 1 Provide Driver License Services Service Categories:
 STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Driver Licenses and Identification Cards Mailed	7,397,008.00	7,239,143.00	7,311,543.00	7,384,650.00	7,458,496.00
Explanatory/Input Measures:						
1	Number of Driver Records Maintained	38,718,786.00	39,645,546.00	40,593,074.00	41,563,249.00	42,556,610.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$138,109,052	\$153,255,361	\$146,416,208	\$150,466,486	\$146,416,208
1002	OTHER PERSONNEL COSTS	\$6,312,340	\$4,341,470	\$4,863,351	\$4,630,521	\$4,863,351
2001	PROFESSIONAL FEES AND SERVICES	\$8,897,733	\$20,833,401	\$3,242,011	\$20,833,401	\$3,242,011
2002	FUELS AND LUBRICANTS	\$148,854	\$900,800	\$913,961	\$900,800	\$913,961
2003	CONSUMABLE SUPPLIES	\$1,437,707	\$2,002,186	\$1,528,916	\$2,002,186	\$1,528,916
2004	UTILITIES	\$631,554	\$1,482,022	\$705,043	\$1,482,022	\$705,043
2005	TRAVEL	\$264,323	\$390,000	\$402,922	\$390,000	\$402,922
2006	RENT - BUILDING	\$12,108,329	\$15,865,386	\$17,463,042	\$17,865,386	\$17,463,042
2007	RENT - MACHINE AND OTHER	\$3,038,187	\$3,561,305	\$3,297,616	\$3,561,305	\$3,297,616
2009	OTHER OPERATING EXPENSE	\$35,988,450	\$50,100,303	\$33,319,644	\$47,321,936	\$33,251,747
5000	CAPITAL EXPENDITURES	\$4,151,218	\$1,435,159	\$37,201	\$245,458	\$37,201
TOTAL, OBJECT OF EXPENSE		\$211,087,747	\$254,167,393	\$212,189,915	\$249,699,501	\$212,122,018

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
 OBJECTIVE: 1 Provide Driver License Services Service Categories:
 STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$206,314,920	\$249,940,615	\$207,996,792	\$245,574,274	\$207,996,792
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,314,920	\$249,940,615	\$207,996,792	\$245,574,274	\$207,996,792
Method of Financing:						
5186	Transportation Admin Fee	\$4,611,193	\$4,040,304	\$4,040,303	\$4,040,304	\$4,040,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,611,193	\$4,040,304	\$4,040,303	\$4,040,304	\$4,040,303
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$161,634	\$33,659	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$161,634	\$33,659	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$161,634	\$33,659	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$152,815	\$152,820	\$84,923	\$84,923
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$152,815	\$152,820	\$84,923	\$84,923

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
 OBJECTIVE: 1 Provide Driver License Services Service Categories:
 STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,699,501	\$212,122,018
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$211,087,747	\$254,167,393	\$212,189,915	\$249,699,501	\$212,122,018
FULL TIME EQUIVALENT POSITIONS:		2,858.8	2,880.9	3,007.3	3,060.3	3,060.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
 OBJECTIVE: 1 Provide Driver License Services Service Categories:
 STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statutes for and substantive chapters for the Driver License Services strategy are Texas Transportation Code, Chapters 521, 521A, 522, 523, 524, 525, 550, 601, 703, 706, 724, and 730.

The Driver License Services strategy impacts public safety and customer service through issuance of driver licenses (DLs), ID cards (IDs), Commercial Driver Licenses (CDLs), and Election Identification Certificates (EICs). DPS verifies identity, lawful presence, residency, and the ability to safely operate a motor vehicle. The strategy provides customer service by informing customers about issuance, driver records, and suspension/reinstatement of driving privileges. The Driver License Services strategy is subject to federal mandates. The federal REAL ID Act and CDL standards posed a significant impact on the strategy and the funding required for success. DPS continues to employ solutions to manage the impact of these federal mandates.

Customer satisfaction is affected by wait times the service received at driver license offices statewide. Wait and call hold times can be improved by expanded capacity in field offices and the Customer Service Center (CSC), employee training and technology. Employees improve customer service through training and professional development throughout their careers.

New technology improves service and reduces wait times. Appointment scheduling technology helps manage customer flow, and expanded online services reduces the number of customers who must visit an office.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
 OBJECTIVE: 1 Provide Driver License Services Service Categories:
 STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In 2010, the population was 25.1 million and grew 16% by 2020 to 29.1 million. By 2030, the population of Texas is estimated to be 34.9 million, another 16% increase. Continued investments in technology, facilities, and staffing will increase service capacity, enabling the division to optimize programs to ensure a safer Texas.

In FY21, DL conducted a total of 7,595,620 transactions. Of these, 590,890 could have been conducted online but were handled in office instead. DPS continues to support improvements to online services. In FY21, online services were expanded to include online renewal for eligible CDL holders and replacements for non-citizens. The appointment scheduling system has successfully decreased wait times at driver license offices across Texas. However, the system does not address the need for DPS to keep pace with a growing population. Additional resources, including counters and FTEs, are still needed. DPS can better manage customer flow with the technology, but the amount of time to get an appointment at an office is increasing with the Texas population.

The CSC is not able to answer all calls; expanded capacity is needed. While internal improvements to existing technology and processes have shown improvement, it will ultimately require expanded capacity and integrated technology to meet customer demand.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$466,357,308	\$461,821,519	\$(4,535,789)	\$(135,789)	666 Decrease - AR estimate
			\$(4,400,000)	1 - League City
			\$(4,535,789)	Total of Explanation of Biennial Change

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3.A. Strategy Request

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 1 Headquarters Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Motorist Assists	31,755.00	23,694.00	46,500.00	46,500.00	46,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,504,593	\$25,276,634	\$25,073,759	\$25,015,374	\$25,073,759
1002	OTHER PERSONNEL COSTS	\$1,184,206	\$555,867	\$696,875	\$642,885	\$696,875
2001	PROFESSIONAL FEES AND SERVICES	\$1,147,123	\$371,896	\$668,510	\$371,896	\$668,510
2002	FUELS AND LUBRICANTS	\$34,040	\$83,406	\$104,489	\$83,406	\$104,489
2003	CONSUMABLE SUPPLIES	\$232,393	\$601,264	\$492,511	\$405,811	\$492,511
2004	UTILITIES	\$277,649	\$340,415	\$180,946	\$340,189	\$180,946
2005	TRAVEL	\$30,817	\$140,703	\$126,807	\$139,139	\$126,807
2006	RENT - BUILDING	\$235,814	\$427,659	\$174,045	\$427,659	\$174,045
2007	RENT - MACHINE AND OTHER	\$301,235	\$148,230	\$143,228	\$148,230	\$143,228
2009	OTHER OPERATING EXPENSE	\$4,063,459	\$5,053,819	\$5,614,454	\$5,016,091	\$5,614,454
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,039,286	\$100,000	\$0	\$100,000	\$0
TOTAL, OBJECT OF EXPENSE		\$31,050,615	\$33,099,893	\$33,275,624	\$32,690,680	\$33,275,624

Method of Financing:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 1 Headquarters Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$30,309,338	\$32,429,318	\$32,969,169	\$32,267,005	\$32,969,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,309,338	\$32,429,318	\$32,969,169	\$32,267,005	\$32,969,169
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$93,236	\$38,552	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$93,236	\$38,552	\$0	\$0	\$0
555	Federal Funds					
	97.133.000 Preparing/Emerging Threats&Hazards	\$33,167	\$117,220	\$0	\$117,220	\$0
CFDA Subtotal, Fund	555	\$33,167	\$117,220	\$0	\$117,220	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$126,403	\$155,772	\$0	\$117,220	\$0
Method of Financing:						
666	Appropriated Receipts	\$294,522	\$306,455	\$306,455	\$306,455	\$306,455
777	Interagency Contracts	\$320,352	\$208,348	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$614,874	\$514,803	\$306,455	\$306,455	\$306,455

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 1 Headquarters Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,690,680	\$33,275,624
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,050,615	\$33,099,893	\$33,275,624	\$32,690,680	\$33,275,624
FULL TIME EQUIVALENT POSITIONS:		321.5	302.5	369.5	369.5	369.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411.

DPS is controlled by the five-member Public Safety Commission, appointed by the Governor. The Commission appoints a Director to conduct day-to-day affairs of the Department. The Director appoints Deputy Directors and Division Chiefs to advise and assist in the administration of the Department.

Per statute, the DPS headquarters is located in Austin. The Headquarters Administration strategy includes: human capital management, general counsel, chief auditor, fleet operations, media and government relations, dispute resolution, procurement and contract services, print and mail services, risk management, life safety, continuity of operations, and others.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 1 Headquarters Administration

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As the state's population continues to grow, the amount of customers requiring law enforcement services or customer service will also grow. In addition, the COVID-19 pandemic has caused significant delays due to market demand and supply chain issues. Adjustments have been made to the replenishment process by increasing orders to maintain adequate law enforcement supplies.

As DPS receives increases in personnel, increased funding and staffing for headquarters administration is necessary to continue to provide an efficient and effective service and support law enforcement operations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$66,375,517	\$65,966,304	\$(409,213)	\$(208,348)	777 -decrease in Homeland Security Grant Program
			\$(262,946)	1 -Transfer of FTEs from Headquarters Administration to Crime Records
			\$62,081	1- Transfer from Regulatory Services
			\$(409,213)	Total of Explanation of Biennial Change

3.A. Strategy Request

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405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 2 Information Technology

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,510,945	\$19,195,765	\$20,340,718	\$19,173,494	\$20,544,859
1002	OTHER PERSONNEL COSTS	\$973,238	\$468,045	\$652,900	\$467,652	\$655,780
2001	PROFESSIONAL FEES AND SERVICES	\$4,059,809	\$3,732,030	\$4,297,824	\$3,732,030	\$4,297,824
2002	FUELS AND LUBRICANTS	\$17,087	\$16,700	\$23,700	\$16,700	\$23,700
2003	CONSUMABLE SUPPLIES	\$1,163	\$4,000	\$3,000	\$10,102	\$9,102
2004	UTILITIES	\$527,805	\$475,199	\$620,631	\$475,199	\$620,631
2005	TRAVEL	\$42,487	\$61,000	\$59,000	\$61,000	\$59,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$793,810	\$731,683	\$733,689	\$732,478	\$734,484
2009	OTHER OPERATING EXPENSE	\$21,943,947	\$17,511,731	\$16,174,073	\$16,780,663	\$16,224,357
5000	CAPITAL EXPENDITURES	\$3,670,536	\$933,124	\$1,000,000	\$933,124	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$49,540,827	\$43,129,277	\$43,905,535	\$42,382,442	\$44,169,737
Method of Financing:						
1	General Revenue Fund	\$48,733,264	\$42,897,428	\$43,905,535	\$42,382,442	\$44,169,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,733,264	\$42,897,428	\$43,905,535	\$42,382,442	\$44,169,737

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 2 Information Technology

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$807,563	\$231,849	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$807,563	\$231,849	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$807,563	\$231,849	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,382,442	\$44,169,737
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,540,827	\$43,129,277	\$43,905,535	\$42,382,442	\$44,169,737
FULL TIME EQUIVALENT POSITIONS:		226.2	224.5	259.1	259.1	259.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 2 Information Technology

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute is Texas Government Code, Chapter 411.

The agency is dependent on technology to provide the information needed to meet its mission to protect and serve Texas in an efficient, effective manner. The Information Technology (IT) organization and the Cyber Security team supports the agency’s mission by providing the technology, security services and solutions required to meet agency goals and objectives. The IT organization and the Cyber Security team technology roadmap addresses department business demands as they deliver cost-effective quality IT and cybersecurity solutions that meet business needs. Essential responsibilities include increasing the agency’s security posture while providing the technology solutions and infrastructure for border security operations, criminal investigations, regulatory responsibilities assigned to the agency, as well as administrative and support functions. In addition to providing services to agency divisions, other state, county, and city law enforcement and regulatory agencies benefit from the technical solutions and services provided by IT and Cyber Security to meet individual agency missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support Service Categories:
 STRATEGY: 2 Information Technology Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The agency continues the modernization of its information technology (IT) function to support the agency’s goals. Organizational wide processes have been defined, driving efficiencies in the delivery of technology projects. Cyber security capabilities have matured increasing information security. Future initiatives including enhances disaster recovery capabilities and federated information sharing will directly impact the agency’s ability to execute its mission.

To increase the agency’s security posture, the Cyber security team will develop and implement several initiatives. The Agency Security Plan will acknowledge agency information security vulnerabilities and lead to remediation mitigation of the associated risks. Those risks are documented in a risk register. The Data Loss Prevention program and Intrusion Prevention System will be installed to guard the agency against incoming attacks while protecting the assets of private citizens. The Security Vulnerability Management tool enables the identification and continuous monitoring processes to improve awareness of vulnerabilities and allow quicker remediation. The Cyber Security Incident Response Team (CSIRT) is organized and managed by Cyber Security and is prepared to respond to active incidents continuously throughout the year. These programs will help mature the agency’s security posture by providing multiple layers of security controls that will secure, protect and help defend the agency’s network, environment, and critical assets.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,034,812	\$86,552,179	\$(482,633)	\$(482,633)	GR - HB 2 Section 35 - Legacy System 1x cost
			<u>\$(482,633)</u>	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,796,792	\$6,142,231	\$6,158,737	\$6,145,623	\$6,158,737
1002	OTHER PERSONNEL COSTS	\$332,350	\$210,108	\$209,492	\$197,108	\$209,492
2001	PROFESSIONAL FEES AND SERVICES	\$504,480	\$155,000	\$168,812	\$155,000	\$168,812
2003	CONSUMABLE SUPPLIES	\$14,292	\$16,600	\$4,950	\$16,600	\$4,950
2004	UTILITIES	\$6,509	\$17,926	\$19,707	\$17,926	\$19,707
2005	TRAVEL	\$1,465	\$2,000	\$1,875	\$5,000	\$1,875
2007	RENT - MACHINE AND OTHER	\$28,908	\$29,400	\$16,500	\$29,400	\$16,500
2009	OTHER OPERATING EXPENSE	\$432,289	\$246,626	\$197,727	\$256,626	\$197,727
TOTAL, OBJECT OF EXPENSE		\$7,117,085	\$6,819,891	\$6,777,800	\$6,823,283	\$6,777,800
Method of Financing:						
1	General Revenue Fund	\$7,029,789	\$6,755,889	\$6,755,888	\$6,755,889	\$6,755,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,029,789	\$6,755,889	\$6,755,888	\$6,755,889	\$6,755,888
Method of Financing:						
555	Federal Funds					
	20.218.000 Motor Carrier Safety Assi	\$50,402	\$43,670	\$0	\$43,670	\$0
	97.133.000 Preparing/Emerging Threats&Hazards	\$0	\$2,508	\$0	\$2,508	\$0

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$50,402	\$46,178	\$0	\$46,178	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,402	\$46,178	\$0	\$46,178	\$0
Method of Financing:						
666	Appropriated Receipts	\$36,894	\$17,824	\$17,824	\$17,824	\$17,824
777	Interagency Contracts	\$0	\$0	\$4,088	\$3,392	\$4,088
SUBTOTAL, MOF (OTHER FUNDS)		\$36,894	\$17,824	\$21,912	\$21,216	\$21,912
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,823,283	\$6,777,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,117,085	\$6,819,891	\$6,777,800	\$6,823,283	\$6,777,800
FULL TIME EQUIVALENT POSITIONS:		111.6	111.4	130.5	130.5	130.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 3 Financial Management

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute is Texas Government Code, Chapter 411.

The Financial Management strategy is administered by the Finance Division by providing appropriation management, internal budget development, cash management, financial reporting to internal and external customers, prompt deposits of funds, payment of Department obligations, payroll processing, and management of federal grant funds.

The Finance Division works closely with the Comptroller of Public Accounts and adheres to statewide financial policies and procedures. The Finance Division also works closely with the State Auditor’s Office, Texas Public Finance Authority, Texas Facilities Commission, Legislative Budget Board, Governor’s Office of Budget and Policy, and Legislative committees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Finance Division ensures the accurate processing, recording, and reporting of Department transactions by monitoring compliance with state and federal regulations and statutes. In order to meet customer demands, the Finance Division regularly evaluates the services provided and realigns resources to increase operational effectiveness and efficiency as necessary. Challenges exist in hiring and retaining staff due to competition for workers. Unfilled positions may impact the efficiency of the Finance Division.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 3 Financial Management

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,597,691	\$13,601,083	\$3,392	\$3,392	777 - increase estimate - Safe & Sober
			\$3,392	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 4 Training Academy and Development

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Active Attack Response Students	2,790.00	3,401.00	3,500.00	3,500.00	3,500.00
2	Number of Recruits Trained	146.00	147.00	274.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,643,948	\$28,267,398	\$10,355,632	\$22,020,768	\$10,355,632
1002	OTHER PERSONNEL COSTS	\$523,245	\$410,465	\$286,103	\$351,921	\$286,103
2001	PROFESSIONAL FEES AND SERVICES	\$323,809	\$475,425	\$267,840	\$304,278	\$267,840
2002	FUELS AND LUBRICANTS	\$130,488	\$224,809	\$166,645	\$185,560	\$166,645
2003	CONSUMABLE SUPPLIES	\$733,561	\$1,051,528	\$190,721	\$446,087	\$190,721
2004	UTILITIES	\$64,050	\$50,275	\$34,762	\$42,532	\$34,762
2005	TRAVEL	\$75,039	\$221,431	\$65,082	\$206,376	\$65,082
2006	RENT - BUILDING	\$55,442	\$30,219	\$31,020	\$30,219	\$31,020
2007	RENT - MACHINE AND OTHER	\$13,737	\$13,321	\$14,278	\$13,321	\$14,278
2009	OTHER OPERATING EXPENSE	\$4,678,020	\$10,277,196	\$5,366,084	\$3,396,915	\$5,366,084
5000	CAPITAL EXPENDITURES	\$41,158	\$58,052	\$0	\$58,052	\$0
TOTAL, OBJECT OF EXPENSE		\$19,282,497	\$41,080,119	\$16,778,167	\$27,056,029	\$16,778,167

Method of Financing:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 4 Training Academy and Development

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$12,797,253	\$37,211,148	\$16,240,546	\$26,564,649	\$16,240,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,797,253	\$37,211,148	\$16,240,546	\$26,564,649	\$16,240,546
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$6,322,098	\$3,310,857	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$6,322,098	\$3,310,857	\$0	\$0	\$0
555	Federal Funds					
	16.710.000 Public Safety Partnershi	\$69,149	\$353,759	\$400,000	\$353,759	\$400,000
CFDA Subtotal, Fund	555	\$69,149	\$353,759	\$400,000	\$353,759	\$400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,391,247	\$3,664,616	\$400,000	\$353,759	\$400,000
Method of Financing:						
666	Appropriated Receipts	\$39,080	\$137,621	\$137,621	\$137,621	\$137,621
777	Interagency Contracts	\$54,917	\$66,734	\$0	\$0	\$0
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$93,997	\$204,355	\$137,621	\$137,621	\$137,621

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 4 Training Academy and Development

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,056,029	\$16,778,167
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,282,497	\$41,080,119	\$16,778,167	\$27,056,029	\$16,778,167
FULL TIME EQUIVALENT POSITIONS:		210.4	207.1	121.0	121.0	121.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411.

The Training Operations Division (TOD) administers through the following services: Trooper Training, Law Enforcement Development, Tactical Training Center, Leadership and Professional Development, Fitness Wellness, and operates a full-time food service operation for all students. TOD conducts training based on proactive research for all DPS employees.

Trooper Training and Law Enforcement Development conduct basic recruit training and specialized law enforcement schools. This training provides officers with new information on tactics and techniques through research and development in areas such as arrest tactics, firearms training, driver training, fitness and wellness training.

Leadership and Professional Development provides personal, professional, and managerial training for all DPS employees. The Leadership Development Unit develops curriculum to enhance leadership skills of those who are currently in leadership positions and those who desire to be leaders. Physical fitness requirements enacted by statute created a need for the Fitness Wellness unit.

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 4 Training Academy and Development

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Classroom and dormitory facilities can be repurposed as staging points for emergency responses during the Department's responses to natural disasters, recovery efforts and other significant threats to public safety.

Changes in statute and court rulings require changes to course curriculum. New advances in equipment and technology require evaluation, testing, and implementation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,858,286	\$43,834,196	\$(14,024,090)	\$(66,734)	777 - decrease estimate Homeland Security Grant Program
			\$(14,015,319)	1 - Transfer Recruit School to Texas Highway Patrol for FTEs
			\$57,963	1- Transfer from Regulatory Services
			\$(14,024,090)	Total of Explanation of Biennial Change

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 5 Infrastructure Operations

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,543,715	\$10,443,617	\$13,884,700	\$10,556,563	\$10,884,700
1002	OTHER PERSONNEL COSTS	\$843,428	\$460,683	\$413,924	\$451,765	\$413,924
2001	PROFESSIONAL FEES AND SERVICES	\$135,997	\$26,256	\$41,000	\$26,256	\$41,000
2002	FUELS AND LUBRICANTS	\$172,545	\$117,642	\$124,642	\$117,642	\$124,642
2003	CONSUMABLE SUPPLIES	\$493,717	\$306,000	\$303,855	\$303,000	\$303,855
2004	UTILITIES	\$7,366,081	\$5,470,198	\$8,654,440	\$9,605,158	\$9,504,440
2005	TRAVEL	\$95,390	\$91,500	\$77,000	\$91,500	\$77,000
2006	RENT - BUILDING	\$638,048	\$717,000	\$1,717,200	\$717,000	\$717,200
2007	RENT - MACHINE AND OTHER	\$33,078	\$13,601	\$227,550	\$13,601	\$227,550
2009	OTHER OPERATING EXPENSE	\$5,960,968	\$2,294,567	\$2,909,694	\$2,293,541	\$1,909,694
5000	CAPITAL EXPENDITURES	\$5,332,970	\$15,550,000	\$102,400	\$3,750,000	\$102,400
TOTAL, OBJECT OF EXPENSE		\$34,615,937	\$35,491,064	\$28,456,405	\$27,926,026	\$24,306,405
Method of Financing:						
1	General Revenue Fund	\$28,570,739	\$23,319,466	\$28,449,849	\$27,919,470	\$24,299,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,570,739	\$23,319,466	\$28,449,849	\$27,919,470	\$24,299,849

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 5 Infrastructure Operations

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,031,096	\$365,042	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,031,096	\$365,042	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,031,096	\$365,042	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$3,000,000	\$0	\$0	\$0
666	Appropriated Receipts	\$27,596	\$6,556	\$6,556	\$6,556	\$6,556
780	Bond Proceed-Gen Obligat	\$4,986,506	\$8,800,000	\$0	\$0	\$0
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,014,102	\$11,806,556	\$6,556	\$6,556	\$6,556
Rider Appropriations:						
	780 Bond Proceed-Gen Obligat					
	21 1 Appropriation: Unexpended Balances Bond Proceeds				\$1	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$1	\$0

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support
 STRATEGY: 5 Infrastructure Operations

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,926,027	\$24,306,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,615,937	\$35,491,064	\$28,456,405	\$27,926,026	\$24,306,405
FULL TIME EQUIVALENT POSITIONS:		320.0	317.7	375.0	375.0	375.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code, Chapter 411.

The Infrastructure Operations strategy is administered by the Infrastructure Operations Division and is responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of the over 3.8 million square feet of Department-occupied facilities. In addition, the program is also responsible for property management of occupied space, utilities management, and the acquisition and disposal of Department real property.

DPS recently received the 2020 facilities condition assessment, which prioritizes health and safety identified deficiencies. DPS facilities need to be modified to: bring older facilities into compliance with the American with Disabilities Act – Title II and Texas Accessibility Standards requirements and other building codes, replace equipment and systems on a planned basis, address overcrowding, install additional security features to protect buildings, and reduce energy and utility consumption.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
 OBJECTIVE: 1 Provide Administration and Support Service Categories:
 STRATEGY: 5 Infrastructure Operations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Lack of dedicated, perpetual funding for maintenance of facilities has resulted in an extensive backlog of deferred maintenance projects and the inability to reduce energy consumption. The Department is seeking an Exceptional Item in order to conduct a minimal amount of needed Deferred Maintenance projects.

Construction of multiple crime labs, driver license offices, regional headquarters, and district and area offices throughout the years have addressed some overcrowding issues. However, many buildings do not efficiently accommodate the number of people utilizing DPS services; have health, safety, and end of life critical building systems; and lack sufficient parking areas. DPS will conduct space planning for DPS offices that service the public. The increasing Texas population, demand for state law enforcement and demand for additional driver license services continues to tax aging buildings and building systems.

Total lease expenses increased 10.14% from FY 2018 to FY 2019 for an increase of \$1,895,950. Increases occurred for two reasons. First, there is a Consumer Price Index (CPI) Escalation Clause in Texas Facilities Commission lease agreements. Second, the Department has continued to increase square footage. Though DPS has been able to transition out of two leases due to a modern space allocation during this biennium, DPS' lease portfolio increased by 16 new leases across Texas to support Driver License, Criminal Investigation Division, and the Texas Highway Patrol.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$63,947,469	\$52,232,432	\$ (11,715,037)	\$ (8,799,999)	780 Bond Estimate
			\$ (3,000,000)	ESF HB 2 Section 25 Brazoria County
			\$84,962	FTE from Intelligence
			<u>\$ (11,715,037)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

8/30/2022 1:33:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 6 Office of the Inspector General

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,334,224	\$3,389,308	\$2,861,054	\$3,246,534	\$3,022,795
1002	OTHER PERSONNEL COSTS	\$128,807	\$113,303	\$90,000	\$101,651	\$90,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,224	\$1,500	\$2,224	\$1,500
2002	FUELS AND LUBRICANTS	\$10,150	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$5,568	\$6,185	\$5,000	\$6,185	\$5,000
2004	UTILITIES	\$13,681	\$10,194	\$9,250	\$10,194	\$9,250
2005	TRAVEL	\$6,415	\$14,500	\$10,500	\$14,500	\$10,500
2006	RENT - BUILDING	\$162,689	\$146,345	\$146,345	\$146,345	\$146,345
2007	RENT - MACHINE AND OTHER	\$3,200	\$4,556	\$2,000	\$4,556	\$2,000
2009	OTHER OPERATING EXPENSE	\$72,804	\$161,762	\$43,741	\$154,447	\$43,741
5000	CAPITAL EXPENDITURES	\$40,166	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,777,704	\$3,873,377	\$3,194,390	\$3,711,636	\$3,356,131
Method of Financing:						
1	General Revenue Fund	\$1,379,656	\$3,356,131	\$3,194,390	\$3,711,636	\$3,356,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,379,656	\$3,356,131	\$3,194,390	\$3,711,636	\$3,356,131

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support
OBJECTIVE: 1 Provide Administration and Support
STRATEGY: 6 Office of the Inspector General

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,398,048	\$517,246	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,398,048	\$517,246	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,398,048	\$517,246	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,711,636	\$3,356,131
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,777,704	\$3,873,377	\$3,194,390	\$3,711,636	\$3,356,131
FULL TIME EQUIVALENT POSITIONS:		24.8	25.2	26.0	26.0	26.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 6 Office of the Inspector General

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The enabling statute is Texas Government Code, Chapter 411, Subchapter I-1.

The Office of Inspector general (OIG) strategy is administered by an office that reports to the Public Safety Commission and is responsible for acting to prevent and detect serious breaches of departmental policy, fraud, and abuse of office, including any acts of criminal conduct within the Department; and independently and objectively reviewing, investigating, delegating and overseeing the investigations of:

- Criminal Activity by Department employees;
- Allegations of wrongdoing by Department employees;
- Crimes committed on Department property; and
- Serious breaches of Department policy.

Effective public safety depends upon the personal integrity and discipline of law enforcement professionals. A vigorous complaint investigation process protects both the public and members of the Department. Without an independent body accepting, reviewing, and investigating citizens and internal employee complaints, the very reputation and effectiveness of the Department is threatened.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The workload of the OIG fluctuates based on the number of complaints received. Complaints may be submitted by internal DPS personnel or by members of the public. Information on how to submit a complaint can be found on every citation written by a DPS trooper and is found on the DPS website.

3.A. Strategy Request

8/30/2022 1:33:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

Service Categories:

STRATEGY: 6 Office of the Inspector General

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,067,767	\$7,067,767	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

8/30/2022 1:33:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,108	\$1,346,563,255
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,601,746,109	\$1,346,563,255
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,215,988,589	\$1,628,346,245	\$1,185,557,711	\$1,601,746,108	\$1,346,563,255
FULL TIME EQUIVALENT POSITIONS:	10,142.0	10,236.6	11,388.7	11,471.7	11,471.7

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3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 2:39:29PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
21 1	Appropriation: Unexpended Balances 5-1-5 INFRASTRUCTURE OPERATIONS	\$0	\$0	\$0	\$1	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$1	\$0
Total, Object of Expense		\$0	\$0	\$0	\$1	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$1	\$0
Total, Method of Financing		\$0	\$0	\$0	\$1	\$0

Description/Justification for continuation of existing riders or proposed new rider

This will provide Unexpended Balance authority for the remaining projects funded with General Obligation Bonds.

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 2:39:29PM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$1	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$1	\$0

3.B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Texas Department of Public Safety	Prepared By: J.A. Wielmaker	Date: 8/19/2022	Request Level: Baseline
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

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3.B. Rider Revisions and Additions Request (continued)

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,783	2,785
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	2,350	2,350
Number of Investigations Completed and Closed by the Agency	480	480
Number of Felony Arrests by CID	5,500	5,500
Number of Human Trafficking Investigations Conducted by CID	1,100	11,000
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Opened by Texas Rangers	1,880	1,880
Number of Support Deployments by Texas Rangers	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,200,000	3,200,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	30,000	30,000
Number Arrests Conducted by THP Members	90,000	90,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: DRUG AND HUMAN TRAFFICKING		
Output (Volume):		
Total Number of Interagency Law Enforcement Ops Coordinated by the BSQC	90	90
C. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	-25.0%	-25.0%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	-25.0%	-25.0%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	100.0%	100.0%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	100.0%	100.0%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	45,000	45,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,500	9,500
Efficiencies:		
Average Cost to Complete a DNA Case	1,000	1,000
Explanatory:		
Number of Offender DNA Profiles Completed	50,000	50,000
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	414,880	506,154
D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	50.79%	50.79%

3.B. Rider Revisions and Additions Request (continued)

	2024	2025
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,824	2,824
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	2,350	2,350
Number of Investigations Completed and Closed by the Agency	700	700
Number of Felony Arrests by CID	6,000	6,000
Number of Human Trafficking Investigations Conducted by CID	2,000	2,000
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Opened by Texas Rangers	2,152	2,152
Number of Support Deployments by Texas Rangers	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,200,000	3,200,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	30,000	30,000
Number Arrests Conducted by THP Members	47,000	47,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: DETECT & INTERDICT TRAFFICKING		
Output (Volume):		
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	192	192
C. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	10.0%	10.0%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	-100.0%	-100.0%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	100.0%	100.0%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	100.0%	100.0%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	57,000	58,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,500	9,500
Efficiencies:		
Average Cost to Complete a DNA Case	1,350	1,350
Explanatory:		
Number of Offender DNA Profiles Completed	47,000	47,000
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	230,000	220,000
D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	63.05%	63.05%

Update performance measure rider.

3.B. Rider Revisions and Additions Request (continued)

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Capital Budget. ^{4,5,7,8} None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2022	2023
a. Construction of Building and Facilities		
(1) E.J. "Joe" King Law Enforcement Center	UB	UB
(2) Enhance Capitol Security - Canine Kennel and Training Center	615,000	0
(2) League City Mega Center	4,400,000	0
Total, Construction of Buildings and Facilities	\$ 5,015,000	\$ 0
b. Acquisition of Information Resource Technologies		
(1) Commercial Vehicle Enforcement IT Equipment	2,634,350	0
(2) Crime Records Service Information Technology	3,279,626	3,279,626
(3) DL Technology Upgrades	4,395,100	4,395,100
(4) IT Modernization Initiatives and Maintenance	6,303,381	6,303,381
(5) Enhance Capitol Security - IT Purchases	1,995,154	55,054
(6) IT - Border Security - HB 9 87(2)	213,233	0
(7) 100 Additional Troopers - Computer & Enterprise Agreement	429,387	0
Total, Acquisition of Information Resource Technologies	\$ 19,230,231	\$ 14,023,161
c. Acquisition of Capital Equipment and Items		
(1) Technical Unit Intercept System	450,000	450,000
(2) Radios	5,537,291	5,537,291
(3) Border Security - Capital Equipment for Operation Drawbridge	3,500,000	3,500,000
(4) Crime Lab Equipment	3,566,198	3,566,198
(5) Enhance Capitol Security - Security Equipment	580,000	0
Total, Acquisition of Capital Equipment and Items	\$ 13,633,489	\$ 13,053,489

3.B. Rider Revisions and Additions Request (continued)

d. Data Center Consolidation		
(1) Data Center Services (DCS)	\$	3,198,481 3,199,062
e. Centralizes Accounting and Payroll/Personnel System (CAPPs)		
(1) Comptroller of Public Accounts'		
Centralized Accounting and		
Payroll/Personnel System (CAPPs)-		
Statewide ERP System-	\$	679,474 679,474
f. Transportation Items		
(1) Transportation - Border Security - HB		
9-87(2)	\$	4,437,756 0
Total, Transportation Items	\$	4,437,756 0
Total, Capital Budget	\$	46,194,431 30,955,186
Method of Financing (Capital Budget):		
General Revenue Fund	\$	35,919,372 23,314,477
Federal Funds	\$	6,595,433 3,961,083
<u>Other Funds</u>		
Appropriated Receipts	\$	3,279,626 3,279,626
Interagency Contracts	\$	400,000 400,000
Subtotal, Other funds	\$	3,679,626 3,679,626
Total, Method of Financing	\$	46,194,431 30,955,186

3.B. Rider Revisions and Additions Request (continued)

	<u>2024</u>	<u>2025</u>
a. <u>Construction of Building and Facilities</u>		
(1) <u>Enhance Capitol Security - Canine Kennel and Training Center</u>	615,000	0
(2) <u>CVE Modular Building Lease</u>	1,177,404	1,177,404
<u>Total, Construction of Buildings and Facilities</u>	<u>\$ 1,792,404</u>	<u>\$ 1,177,404</u>
b. <u>Deferred Maintenance</u>		
<u>Deferred Maintenance</u>	<u>3,750,001</u>	<u>UB</u>
c. <u>Acquisition of Information Resource Technologies</u>		
(1) <u>Commercial Vehicle Enforcement IT Equipment</u>	\$ 2,000,000	\$ 2,000,000
(2) <u>Crime Records Service Information Technology</u>	6,779,626	3,279,626
(3) <u>DL Technology Upgrades</u>	4,385,100	4,385,100
(4) <u>IT Modernization Initiatives and Maintenance</u>	6,946,001	6,303,381
(5) <u>Enhance Capitol Security - IT Purchases</u>	1,985,154	55,054
(6) <u>Case Mgt & Reporting System</u>	1,400,000	1,400,000
(7) <u>ICT Technology Projects</u>	3,033,333	3,033,333
(8) <u>RSD Technology Projects</u>	232,992	232,992
<u>Total, Acquisition of Information Resource Technologies</u>	<u>\$ 26,762,206</u>	<u>\$ 20,689,486</u>
d. <u>Acquisition of Capital Equipment and Items</u>		
(1) <u>Technical Unit Intercept System</u>	\$ 450,000	\$ 450,000
(2) <u>Radios</u>	5,537,291	5,537,291
(3) <u>Border Security - Capital Equipment for Operation Drawbridge</u>	8,500,000	8,500,000
(4) <u>Crime Lab Equipment</u>	3,566,198	3,566,198
(5) <u>Enhance Capitol Security - Security Equipment</u>	580,000	0
(6) <u>CVE Equipment - Federal Funds</u>	1,444,369	1,000,000
<u>Total, Acquisition of Capital Equipment and Items</u>	<u>\$ 20,077,858</u>	<u>\$ 19,053,489</u>
e. <u>Data Center Consolidation</u>		
(1) <u>Data Center Services (DCS)</u>	\$ 3,198,481	\$ 3,199,062

3.B. Rider Revisions and Additions Request (continued)

f. <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u>		
(1) <u>Comptroller of Public Accounts'</u>		
<u>Centralized Accounting and</u>		
<u>Payroll/Personnel System (CAPPS)-</u>		
<u>Statewide ERP System</u>	\$ 679,474	\$ 679,474
g. <u>Transportation Items</u>		
(1) <u>Vehicles and Related Equipment</u>	\$ 114,160,149	4,000,000
(2) <u>ATVs and Related Equipment</u>	\$ 241,485	0
<u>Total, Transportation Items</u>	\$ 114,401,634	\$ 4,000,000
<u>Total, Capital Budget</u>	\$ 170,662,058	\$ 48,798,915
<u>Method of Financing (Capital Budget):</u>		
<u>General Revenue Fund</u>	\$ 148,263,989	\$ 32,980,802
<u>Federal Funds</u>	\$ 14,626,356	\$ 12,138,487
<u>Other Funds</u>		
<u>Appropriated Receipts</u>	\$ 7,272,712	\$ 3,279,626
<u>Interagency Contracts</u>	499,000	400,000
<u>Bond Proceeds - General Obligation Bonds</u>	1	0
<u>Subtotal, Other funds</u>	7,771,713	3,679,626
<u>Total, Method of Financing</u>	\$ 170,662,058	\$ 48,798,915

The requested changes to Rider 2 reflect the Department's 2024-25 baseline Capital Budget request. Further detail for these requested Capital Budget items is contained in Schedule 5 (A-C) included in this LAR.

3.B. Rider Revisions and Additions Request (continued)

- 3 V-51 **Marked Vehicles.** None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.
- No changes.*
- 4 V-51 **Disposition of Seized Funds.** The Department of Public Safety shall deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.
- No changes.*
- 5 V-51 **Controlled Substances.** Included in the amounts appropriated above is \$2,500,000 in fiscal year 2022~~24~~ and \$2,500,000 in fiscal year 2023~~25~~ from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be \$0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.
- Update FYs.*
- 6 V-51 **Witness Fees.** From the appropriations made above, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.
- No changes.*
- 7 V-51 **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed \$2,000,000 in each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.
- No changes.*

3.B. Rider Revisions and Additions Request (continued)

- 8 V-52 **8. Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:
- a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and
 - b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.
- No changes.*
- 9 V-52 **Medical and Funeral Costs.** Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.
- No changes.*
- 10 V-52 **Authorization of Funeral Travel Reimbursement.** The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state, ~~as well as,~~ and in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.
- Replace ‘, as well as,’ with ‘and.’*

**3.B. Rider Revisions and Additions Request
(continued)**

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| 11 | V-52 | <p>Moving Expenses. Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.</p> <p><i>No changes.</i></p> |
| 12 | V-52 | <p>Travel for Security Personnel. Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting government officials travelling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.</p> <p><i>No changes.</i></p> |
| 13 | V-52 | <p>Polygraph Examinations. None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.</p> <p><i>No changes.</i></p> |
| 14 | V-52 | <p>Supply and Inventory Cost Allocation. The Department of Public Safety may establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 90 days following the close of each fiscal quarter.</p> <p><i>No changes.</i></p> |

3.B. Rider Revisions and Additions Request (continued)

- 15 V-52 **Appropriation: Automobile Emission Inspections.** Included in amounts appropriated above in C.2.1, Regulatory Services, is \$7,353,749 in fiscal year 2022~~24~~ (General Revenue Fund) and \$7,353,749 in fiscal year 2023~~25~~ (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.
- If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2022~~24~~ and 2023~~25~~ and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.
- Update FYs.*
- 16 V-53 **Full-Time-Equivalents, Recruits.** Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits and interns shall be reported as a separate total from the agency's other FTEs.
- No changes.*
- 17 V-53 **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety may designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.
- No changes.*
- 18 V-53 ~~**Appropriation Transfers.** Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 20 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of \$100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.~~
- Request deletion because this rider is no longer germane to current circumstances. Specifically, the transfer limit is 20 percent in both Art. IX, Sec. 14.01 and in this rider. Further, DPS as a matter of fiscal policy has made a concerted effort over the years to limit severely transfers between appropriation items.*

3.B. Rider Revisions and Additions Request (continued)

- 19 V-53 **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for the ~~2022-23~~2024-25 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety that employees must be terminated ~~in order~~ to pay the amount of the interagency contract.
- Update FYs, remove redundant 'in order'.*
- 20 V-53 **Appropriations Limited to Revenue Collections.** Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategy C.2.1, Regulatory Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be \$3,879,540 in fiscal year ~~2022~~24 and \$3,879,540 in fiscal year ~~2023~~25 and "other direct and indirect costs" are estimated to be \$1,745,386 in fiscal year ~~2022~~24 and \$1,814,219 in fiscal year ~~2023~~25.
- In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
- Update FYs.*
- 21 V-53 **Appropriation: Unexpended Balances Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, ~~2019~~23, (estimated to be ~~\$0~~\$1).
- Any unexpended balances in General Obligation Bond Proceeds described above remaining as of August 31, ~~2022~~24, are appropriated for the same purposes for the fiscal year beginning September 1, ~~2022~~24.
- Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, ~~2021~~23 (estimated to be ~~\$0~~\$1).
- Revise to update estimated amounts; update fiscal year references; and clarify text.*

**3.B. Rider Revisions and Additions Request
(continued)**

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| 22 | V-54 | <p>Databases and Clearinghouses Related to Missing Persons and Children. From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall expend \$1,096,628 in fiscal year 2022<u>24</u> and \$1,096,628 in fiscal year 2023<u>25</u> in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3.0 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall expend \$825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall expend \$271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.</p> <p><i>Update FYs.</i></p> |
| 23 | V-54 | <p>Texas_Online. Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be \$500,000 in Appropriated Receipts in each fiscal year) for the continued operation of Texas_Online in the 2022-23<u>2024-25</u> biennium.</p> <p><i>Add space between 'Texas' and 'Online'; update biennium reference.</i></p> |
| 24 | V-54 | <p>Capital Budget Expenditures from Federal Awards. To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is exempt from the capital budget rider limitations contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items.</p> <p>Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of funds, the Department of Public Safety shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.</p> <p><i>No changes.</i></p> |

3.B. Rider Revisions and Additions Request (continued)

- 25 V-54 **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed \$20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Public Safety's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.
- No changes.*
- 26 V-54 **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 202224, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 202224.
- Update FYs.*
- 27 V-54 ~~**Estimated Appropriation for Handgun Licensing Program.** The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Crime Records Services, is an estimated appropriation of \$6,106,882 in fiscal year 2022 and an estimated appropriation of \$6,106,882 in fiscal year 2023, representing a portion of revenue from each application fee, to fund costs of all required background checks.~~
- ~~For the 2022-23 biennium, DPS is appropriated all additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2022-23 biennium, for the purpose of conducting all required background checks. By August 31 of fiscal year 2023, in a manner prescribed by the Comptroller, DPS and the Comptroller shall establish a process to ensure these additional revenues do not exceed the cost of conducting required background checks in both years of the fiscal year 2022-23 biennium.~~
- Request deletion because the need for this rider has passed. House Bill 1927 (87R) legalized open carry, and since HB 1927's enactment the number of LTC applications decreased significantly. The \$6.1 million per FY has been in the agency's appropriations for multiple biennia and contributes to funding Crime Records programs for all criminal history and background checks.*

3.B. Rider Revisions and Additions Request (continued)

28

V-55

Clothing Provisions.

- a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the ~~2020-21~~2022-23 biennium shall receive a \$1,200 clothing allowance in the ~~2022-23~~2024-25 biennium.
- b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the ~~2020-21~~2022-23 biennium shall receive a \$500 cleaning allowance in the ~~2022-23~~2024-25 biennium irrespective of promotion to any rank.
- c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a).
- d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance.
- e. All commissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance.
- f. All commissioned personnel required to wear uniform footwear are entitled to a \$150 annual allowance.

Request adding a section to provide an annual one-time payment of \$150.00 to all commissioned uniformed employees for footwear. The uniform for a commissioned officer is provided for by the Department, except for the uniform footwear. The Department has standards on what footwear is approved and appropriate. By providing an allowance for uniform footwear, the Department will have better accountability on uniform standards. This will cost DPS about \$615k annually.

Update fiscal years.

3.B. Rider Revisions and Additions Request (continued)

- 29 V-55 **Driver License Services Reporting.** From the amounts appropriated above in Goal D, the Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of improvements made to the driver license operations not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of driver license operations. The report shall also detail the following by office: (1) number of available work stations in the state; (2) average wait times for each mega center; (3) number of available FTEs; (4) a statewide weighted average of wait times at all driver license offices; (5) an analysis and explanation if wait times have increased at all driver license offices, including all mega centers, driver license offices within a twenty mile radius of each mega center, and driver license offices outside the twenty mile radius of mega centers, and; (6) a plan to improve current and future improvements to driver license operations and customer service.
- The Department's Driver License systems do not have the ability to generate weighted averages. They instead generate true average wait times for a given time period using the real time system data and do not use other data in the calculation to provide a "weight" to the average.*
- Analysis and explanation of wait times is given for every office that has increased wait times. Dividing DLOs into groups based on their distance from a mega center implies mega centers are a "center of gravity" that is not seen in customer behavior.*
- While a plan to improve operations may require the organization of resources the Legislature cannot guarantee, DLD constantly seeks to improve operations and services with whatever resources are available.*
- 30 V-55 **Appropriation for Training on Incident Based Reporting.** Included in the amounts appropriated above in Strategy C.1.2, Crime Records Services, the Department of Public Safety is appropriated \$360,000 in fiscal year 2022~~24~~ and \$360,000 in fiscal year 2023~~25~~ in General Revenue Funds to provide grants to local law enforcement agencies for training on, and audit of, local law enforcement agencies' incident based reporting.
- Request to refocus of funding, since the transition to NIBRS reporting methodology deadline has passed. Update fiscal years.*
- 31 V-55 **Hiring Officers with Previous Experience.** From funds appropriated above, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one year probationary period under Government Code, Section 411.007 (g) notwithstanding the officer's rank or salary classification.
- No changes.*

**3.B. Rider Revisions and Additions Request
(continued)**

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|----|------|--|
| 32 | V-55 | <p>Differential Pay.</p> <p>a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the amount of \$500,000 in General Revenue is allocated for the state fiscal biennium ending August 31, 202324<u>25</u>, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions.</p> <p>b. DPS is authorized to pay differential pay for hard to fill or specialized service noncommissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.</p> <p><i>Update FY.</i></p> |
| 33 | V-56 | <p>Border Security Cost Containment Efforts. The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 202423<u>23</u>, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than October 15 of each fiscal year, the department shall submit the report to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor, in the form those offices require. Cost containment measures the department must consider include:</p> <ul style="list-style-type: none">a. eliminating duplicate functions within the department;b. having the department perform functions that are being performed by a private contractor; andc. using technology to simplify department functions. <p><i>Update FY.</i></p> |
| 34 | V-56 | <p>Transfer Prohibition - Goal B, Secure the Texas Border. Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure the Texas Border, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.</p> <p><i>No changes.</i></p> |

3.B. Rider Revisions and Additions Request (continued)

- 35 V-56 **Transfer Prohibition Appropriations Provisions - Goal D Strategy D.1.1, Driver License Services.**
a. Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal D Strategy D.1.1, Driver License Services, without the written approval of the Legislative Budget Board.
- b. Any funds remaining unexpended as of August 31, 2023 in Strategy D.1.1., Driver License Services, are appropriated for the same purposes in the biennium beginning September 1, 2023.
- Revise rider to reference appropriation line item (Strategy) and add an inter-biennial Unexpended Balances authority to facilitate continuity of funding for longer-term DL projects.*
- 36 V-56 **Crime Laboratory Cost Containment.** ~~Included in performance measure targets above for Strategy C.1.1, Crime Laboratory Services, are performance measures to track the efficiency and output of crime laboratory services which should also be used for management of forensic evidence cases by each crime lab. Further, the crime labs should~~ The Department of Public Safety shall use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to find ways to operate efficiently, implement ongoing improvements in productivity and develop cost containment measures. Cost containment measures the Department must consider include:
- (1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and
 - (2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which DPS has begun forensic testing that is determined to be unnecessary.
- Request removal of the specific reference to performance measures because the use of measure data is assumed in the larger endeavor to operate more productive and fiscally efficient crime laboratories. Also request replacing "find ways" text with more concrete statement of intent for crime laboratories to be more productive.*

3.B. Rider Revisions and Additions Request (continued)

- 37 V-56 **Transfer Prohibition Appropriation Provisions - Strategy C.1.1, Crime Laboratory Services.**
a. Notwithstanding Article IX, Section 14.01 or other provision of the Act, the Department of Public Safety (DPS) shall not transfer funds out of Strategy C.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.
- b. Using the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, DPS shall improve crime laboratory capacity and prioritize the testing of backlogged Sexual Assault Kits.
- c. Out of Strategy C.1.1, Crime Laboratory Services, \$900,000 in each fiscal year of the biennium shall be allocated for an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with training, research, and other services.
- This merges riders 37 and 45. Rider 45 would be requested for deletion.*
- 38 V-56 **Office of the Inspector General.** From the funds appropriated above, the Department of Public Safety (DPS) shall not transfer appropriations from Strategy E.1.6, Office of the Inspector General (OIG), without prior written approval of the Governor and the Legislative Budget Board. DPS shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIG (23.0 FTEs) without prior written approval from the Governor and the Legislative Budget Board.
- DPS shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of the OIG.
- Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by DPS in a manner that maintains the independence of the OIG.
- No changes.*

3.B. Rider Revisions and Additions Request (continued)

- 39 V-57 **Tactical Training Facility in Cameron County.**
a. ~~Included in the amounts appropriated above in Strategy E.1.5, Facilities Management, the Department of Public Safety (DPS) is appropriated \$13,200 in General Revenue Funds in each fiscal year of the biennium ending August 31, 2023 for the operation and maintenance of a tactical training facility. This funding shall be considered border security funding.~~

b. ~~The facility may include pistol firing lanes, long range rifle firing lanes, a training pavilion, and a "Live Threat Engagement Training" simulator.~~

c. ~~DPS shall manage the training facility and may adopt rules necessary to implement this section. DPS shall make the training facility available for use by DPS, the Texas Military Forces, county and municipal law enforcement agencies, and agencies of the federal government for training purposes.~~

Remove rider because the \$13,200 per fiscal year is included in base funding.
- 40 V-57 **Texas Transnational Intelligence Center.** Included in the amounts appropriated above in Strategy B.1.2, Routine Operations, is \$250,000 and 4.0 full-time equivalent positions (FTEs) in fiscal year 2022~~24~~ and \$250,000 and 4.0 FTEs in fiscal year 2023~~25~~ in General Revenue Funds for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 2022~~24~~ are appropriated for the same purpose for the fiscal year beginning September 1, 2022~~24~~. This appropriation shall be considered border security funding.

Update FYs.
- 41 V-57 **Compassionate Use Program.** Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, the Department of Public Safety (DPS) is appropriated all fees and other miscellaneous revenue generated by the Compassionate Use Program, pursuant to Health and Safety Code Chapter 487. DPS shall use the generated revenue for the administration of the Compassionate Use Program. The agency shall submit an annual report to the Legislative Budget Board no later than December 15 of each fiscal year detailing all fees collected under the Compassionate Use Program and the use of those fees in the direct administration of the Compassionate Use Program.

No changes.

3.B. Rider Revisions and Additions Request (continued)

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| 42 | V-57 | <p>Recruit Schools. Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated \$25,068,959<u>11,053,640</u> in fiscal year 2022<u>24</u> and \$5,000,000 in fiscal year 2023<u>25</u> in General Revenue Funds to conduct a minimum of five<u>three</u> recruit school classes with an estimated graduation rate of 92 new troopers per class.</p> <p><i>Update FYs. Reduce FY 2024 amount by \$14,015,319 to reflect transfer of this amount to Strategy 1.3.1, Texas Highway Patrol, to fund the salaries associated with newly trained troopers. Also, reduce the number of recruit schools from five to three to reflect the lowered funding.</i></p> |
| 43 | V-57 | <p>Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds or interagency contracts for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized 14.0 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time Equivalents (FTE)" figure indicated above.</p> <p><i>No changes.</i></p> |
| 44 | V-57 | <p>Human Trafficking Prevention and Enforcement.</p> <p>a. Included in the amounts appropriated above to the Department of Public Safety (DPS) is \$3,754,575 and 47.0 FTEs in fiscal year 2022, and \$3,278,035 and 47.0 FTEs in fiscal year 2023 in Strategy A.1.1, Intelligence, and \$13,042,438 and 68.4 Full-time Equivalent (FTE) positions in fiscal year 2022, and \$7,775,086 and 68.4 FTEs in fiscal year 2023 in Strategy A.2.1, Criminal Investigations, in General Revenue Funds to address human trafficking and anti-gang activities.</p> <p>b. DPS shall allocate the funds described above as follows:</p> <ul style="list-style-type: none"> — (1) \$15,817,524 in the biennium for CID Texas Anti-Gang Squads; — (2) \$7,032,610 in the biennium for Human and Child Sex Trafficking Investigative Squads; and — (3) \$5,000,000 in the biennium for Regional Human Trafficking Investigative Squads. <p>c. Included in the amounts appropriated above in Strategy A.2.1, Criminal Investigations, is \$4,950,011 in fiscal year 2022 and \$4,950,011 in fiscal year 2023 out of the General Revenue Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.</p> <p><i>Request deletion of this rider because it 1) reflects an Exceptional item funded in the 86th Legislature, and 2) only represents a portion of total agency resources dedicated to human trafficking and enforcement activities.</i></p> |

3.B. Rider Revisions and Additions Request (continued)

- 45 V-58 ~~**Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services.** Included in the amounts appropriated above in Strategy C.1.1, Crime Laboratory Services, is \$30,323,935 in fiscal year 2022 and \$21,266,550 in fiscal year 2023 in General Revenue Funds for the Department of Public Safety (DPS) to further improve crime lab capacity and to prioritize the testing of backlogged Sexual Assault Kits.~~
- ~~\$900,000 in each fiscal year of the biennium shall be allocated to support an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with the onboarding of analysts in the seized drug and toxicology disciplines at state crime labs.~~
- ~~Any unexpended balances as of August 31, 2022, are appropriated for the same purpose for fiscal year 2023.~~
- ~~Request is to merge the content of this rider with Rider 37.~~
- 46 V-58 **Essential Supplies for Agency Staff Engaged in Disaster Response.** Out of the funds appropriated above, and pursuant to Government Code Sec. 411.0132, the Department of Public Safety (DPS) may expend funds to purchase a cache of essential food and water supplies beverages for use by DPS staff engaged in ~~disaster response activities~~ training activities approved by the Director of DPS. DPS is also authorized to purchase essential food and water supplies food and beverages as required ~~during a disaster~~ for use by DPS staff engaged in emergency situation, incident, or disaster response activities. DPS shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 days of the date of such purchases.
- Request to revise rider language to make it more consonant with statute:*
- GC Sec. 411.0132. USE OF FUNDS TO SUPPORT CERTAIN PERSONS. The department may use appropriated funds to purchase food and beverages for:*
- (1) training functions required of peace officers of the department subject to director approval; and*
 - (2) a person who is:*
 - (A) activated to provide services in response to an emergency situation, incident, or disaster; and*
 - (B) unable to leave or required to remain at the person's assignment area due to the emergency situation, incident, or disaster.*
- 47 V-58 **Statewide Safe Gun Storage Campaign.** Included in the amounts appropriated above in Strategy E.1.1, Headquarters Administration, is \$250,000 in fiscal year ~~2022~~24 and \$250,000 in fiscal year ~~2023~~25 in General Revenue Funds for the continuation and promotion of the statewide safe gun storage campaign. The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.
- Update FYs.*

3.B. Rider Revisions and Additions Request (continued)

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| 48 | V-58 | <p>League City Mega Center Driver License Office. Included in the amounts appropriated above is \$14,000,000 in Strategy D.1.1, Driver License Services, in General Revenue Funds in fiscal year 2022 to purchase or lease, furnish and equip a new Mega Center driver license office in League City, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.</p> <p><i>Request deletion of this rider because the League City Mega Center will be operational by September 1, 2023. This \$14.0 million item was originally appropriated in Article IX, §17.36.</i></p> |
| 49 | V-58 | <p>Appropriation for Law Enforcement Officer Salary Increase. Included in the amounts appropriated above is \$59,228,552 in fiscal year 2022 and \$59,228,552 in fiscal year 2023 in General Revenue Funds to be used for law enforcement and communication officer salary increases affecting multiple strategies.</p> <p><i>Request deletion of this rider because the funding has been incorporated into law enforcement salaries in the LAR baseline request. This \$118,457,104 item was originally appropriated in Article IX, §17.46.</i></p> |
| 50 | V-58 | <p>Additional Reductions to Appropriations. Included in the amounts appropriated above is a reduction of \$70,304,216 in General Revenue Funds for fiscal year 2022 and an increase of \$70,304,216 in Federal Funds for fiscal year 2022 affecting multiple strategies.</p> <p><i>Request deletion of this rider because it is one-time in nature. This item was originally appropriated in Article IX, §17.48.</i></p> |
| 51 | V-58 | <p>Contingency for House Bill 39. Contingent on enactment of House Bill 39, or similar legislation relating to protective orders and conforming changes, by the Eighty-seventh Legislature, Regular Session, the Department of Public Safety shall use funds appropriated above in Strategy C.1.2, Crime Records Services, to implement the provisions of the legislation.</p> <p><i>Request deletion of this contingency rider. Bill was enacted.</i></p> |
| 52 | V-58 | <p>Appropriation for Border Security. Included in the amounts appropriated above in Strategy B.1.3, Extraordinary Operations, is \$154,790,074 in fiscal year 2022 in General Revenue Funds and 79.0 full time-equivalents in each year of the biennium due to the enactment of House Bill 9, Eighty-seventh Legislature, Second Called Session.</p> <p><i>Request deletion of this rider because funding and FTEs are incorporated into the baseline LAR request. This item was originally appropriated in HB 9, 87th Legislature, Second Called Session, for \$154,790,074 and 79.0 FTEs in fiscal year 2022 only.</i></p> |

3.B. Rider Revisions and Additions Request (continued)

- 701 V-xx Unexpended Balance Authority Between Biennia – Crime Records. Any Appropriated Receipts remaining unexpended as of August 31, 2023 in Strategy C.1.2, Crime Records Services, are hereby appropriated for the same purposes in the fiscal year starting September 1, 2023.
- New rider requested to fund long-term projects that range across biennia.*
- 702 V-xx Sale of State-owned Land, Facilities, or Properties. Should the Texas Department of Public Safety (DPS) determine that land, facilities, or property owned by the Department is appropriate for sale, DPS shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the Department from the Capital Trust Fund into Strategy D.1.5, Infrastructure Operations for deferred maintenance projects.
- New rider requested in case the sale of underutilized facilities provides the opportunity to address the backlog of agency deferred maintenance projects.*
- 703 V-xx Estimated Appropriation for Crime Laboratory DNA Testing. For the 2024-25 biennium, DPS is appropriated all additional revenues from General Revenue Fund - Dedicated DNA Testing Account No. 5185 that are collected in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium, for the purpose of collecting or analyzing DNA samples provided by defendants.
- DPS was appropriated \$252,834 in FY 2022 and \$252,833 in FY 2023 out of GR-D Account 5185. Because the Court Cost revenues funding this Account were lower than estimated, DPS will expend only about \$139k of the originally appropriated amounts in each year of the FY 2022-23 biennium. This reduced revenue is reflected in the DPS' requested baseline amounts for FY 2024-25. This proposed new rider would appropriate to DPS any Account 5185 revenues exceeding the CPA's BRE.
- From the CPA's Manual of Accounts: "Created to receive court costs from defendants convicted under certain sections of the Penal Code. Defendants convicted of a felony pay \$133, defendants convicted of a Class A or B misdemeanor pay \$83 and defendants convicted of a nonjailable offense pay \$40. This account receives 0.1394% of total collections. May be appropriated only to the Department of Public Safety to help defray the cost of collecting or analyzing DNA samples provided by defendants."

3.B. Rider Revisions and Additions Request (continued)

704

V-xx

Estimated Appropriation for Driver License Renewal. For the 2024-25 biennium, DPS is appropriated all additional revenues from General Revenue Fund - Dedicated Transportation Administrative Fee Account No. 5186 that are collected in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium, for the purpose of implementing Chapter 706 of the Transportation Code.

DPS was appropriated \$7,865,667 in FY 2022 and \$7,865,666 in FY 2023 out of GR-D Account 5186. Because the Court Cost revenues funding this Account were lower than estimated, DPS will expend only about \$4.0 million of the originally appropriated amounts in each year of the FY 2022-23 biennium. This reduced revenue is reflected in the DPS' requested baseline amounts for FY 2024-25. This proposed new rider would appropriate to DPS any Account 5186 revenues exceeding the CPA's BRE.

From the CPA's Manual of Accounts: "Created to receive court costs from defendants convicted under certain sections of the Penal Code. Defendants convicted of a felony pay \$133, defendants convicted of a Class A or B misdemeanor pay \$83 and defendants convicted of a nonjailable offense pay \$40. This account receives 4.3363% of total collections. May be appropriated only to the Department of Public Safety to defray the administrative costs associated with implementing Chapter 706, Transportation Code (denial of driver's license renewal for failure to appear)."

3.B. Rider Revisions and Additions Request (continued)

Sec. 3.12

IX-24

Exceptions for Salary Schedule C.

(a) Notwithstanding other provisions in this Act, the Department of Public Safety of the State of Texas may pay its employees classified as Corporal I, II, III, IV, or V, Traffic Law Enforcement, at rates that exceed the maximum rates designated in Salary Schedule C by up to ~~\$600~~\$3,000 per fiscal year.

(b) (1) Notwithstanding other provisions in this Act, the Department of Public Safety, Office of the Attorney General, Department of Criminal Justice, Parks and Wildlife Department, Texas Department of Insurance, and the Alcoholic Beverage Commission of Texas shall pay its employees classified as commissioned peace officers in Salary Schedule C, salary stipends at rates that exceed the maximum rates designated in Salary Schedule C.

(2) Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the departments. Such skills and certifications shall include:

(A) Education Level: \$50 per month for an associate degree; \$100 per month for a bachelor degree; and \$150 per month for a masters degree;

(B) Commission on Law Enforcement Certification Level: \$50 per month for intermediate; \$100 per month for advanced; and \$150 per month for masters;

(C) Bilingual Capabilities: \$50 per month for the ability to speak a language other than English.

(3) Commissioned peace officers may receive a stipend for education level or certification level, but not both.

(c) The agencies listed in this section shall work with the Comptroller to establish an efficient salary reporting and payment system.

The Corporal stipend has been \$600 a year since its introduction in 1990. In the last 32 years, inflation has eroded the value of this \$600, while the Corporal position has taken on more of a leadership role than when originally created. Considering these factors, the Department requests changing the stipend to \$3,000 annually, or \$250.00 a month, for the Department's approximately 295 Corporals. Increasing the Corporal stipend to \$3,000 per year entails additional cost of about \$700,000 per year.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:50:47PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Protect Texas		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide Integrated Statewide Public Safety Intelligence Network		
	01-01-02 Interoperability		
	01-02-01 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks		
	01-02-02 Texas Rangers		
	01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways		
	01-03-03 Security Programs		
	02-01-02 Routine Operations		
	03-01-01 Crime Laboratory Services		
	05-01-01 Headquarters Administration		
	05-01-03 Financial Management		
	05-01-04 Training Academy and Development		
	05-01-05 Infrastructure Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,383,944	50,986,218
1002	OTHER PERSONNEL COSTS	1,067,520	1,067,520
2001	PROFESSIONAL FEES AND SERVICES	2,629,733	2,086,760
2002	FUELS AND LUBRICANTS	2,819,177	2,708,780
2003	CONSUMABLE SUPPLIES	4,740,505	3,265,245
2004	UTILITIES	3,760,525	2,273,694
2005	TRAVEL	1,017,182	985,640
2006	RENT - BUILDING	4,704,000	4,704,000
2007	RENT - MACHINE AND OTHER	161,175	161,175
2009	OTHER OPERATING EXPENSE	55,216,829	27,259,663
5000	CAPITAL EXPENDITURES	76,483,119	13,696,500
	TOTAL, OBJECT OF EXPENSE	\$217,983,709	\$109,195,195

METHOD OF FINANCING:

1	General Revenue Fund	217,983,709	109,195,195
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4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:50:47PM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2024	Excp 2025
TOTAL, METHOD OF FINANCING		\$217,983,709	\$109,195,195
FULL-TIME EQUIVALENT POSITIONS (FTE):		527.00	527.00

DESCRIPTION / JUSTIFICATION:

The Legislature has invested considerable resources to protect Texas, and the nation, by securing the border region. DPS is compelled to request as our top priority the following to sustain the capabilities created by these investments.

- \$155.6 million to add 250 commissioned and 115 support staff.
- To curtail the preventable line-of-duty deaths, DPS requests \$46.5 million and 63.0 FTEs for training staff, mobile VR centers, Tasers, and Cloud storage.
- The security personnel providing safety at our state buildings and State Capitol are understaffed. DPS requests \$8.0 million to add 50 security officers, 7 support staff, and \$2.5 million to bring the canine kennel project to completion.
- \$5.3 million is requested to augment existing recruit school funding to prevent the attrition of commissioned staff.
- \$37.1 million and 42.0 FTEs are requested to augment the Department’s statewide intelligence support capacity.
- As vehicle costs have risen, DPS is procuring at least 100 fewer replacement vehicles each year. \$12.0 million is requested to procure vehicles per the agency’s vehicle replacement standards. Also, DPS requests \$4.8 million for a system upgrade to make fleet management more efficient.
- For safety, DPS strives to replace aircraft on a 15-year cycle. DPS requests \$21.2 million to replace two aging helicopters and a 2005 Cessna 206.
- The current reimbursement voucher processing system is outdated. To ensure timely reimbursements DPS requests a new automated voucher processing system (\$0.4 million).
- \$10.0 million to install a perimeter fence around DPS Headquarters.
- \$23.7 million to maintain communications capability. Texas now relies on an aging communications infrastructure and is requesting the following to maintain this capability:
 1. Replace/maintain older towers;
 2. Maintain dispatch consoles and field repeater sites;
 3. Maintain ability to deploy mobile communications platforms; and
 4. Renew radio equipment leases.

EXTERNAL/INTERNAL FACTORS:

Increasing commissioned personnel will have a positive impact on the ability to protect the growing population more effectively. With the additional manpower, DPS can

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maintain effective coverage across the State of Texas.

Without sufficient funding, any vacant commissioned positions through attrition will go unfilled and potentially expose coverage or minimize resources in DPS Regions across Texas..

At present DPS supports and maintains:

- 22 DPS Law Enforcement Communications facilities that support Highway Patrol, Aircraft, Criminal Investigations, Rangers and Special Agents, Tactical Marine and Canine units;
- More than 10,600 mobile and portable radios;
- 120 communication tower sites; and
- numerous equipment buildings, generators, repeaters.

These resources are used by personnel of other state and federal agencies and fall short of providing complete portable coverage across Texas.

The DPS radio system is a series of independent radio repeater sites that have connectivity to one or two DPS communications facilities across the state. This radio system is the only available statewide communications system that is law enforcement secure. The current radios in use will reach their end of life in December 2023.

Much of the DPS radio tower infrastructure requires replacement. Many of these towers should not still be standing. The life expectancy of a radio tower is 25-30 years, and the average age of a DPS tower is 31.5 years. More than 25 towers are over 40 years old.

As aircraft reach the 15-year mark, unscheduled maintenance (i.e., maintenance that is not part of the normal inspection or replacement schedule) begins to increase.

Unscheduled maintenance for helicopters that are over 15 years old can be 20% to 25% higher than when they are new. DPS currently operates 4 helicopters that are past the Public Safety Commission's recommendation of 15 years and by the time the 88th State Legislature meets, that number will rise to 10.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Purchase of Virtual Reality (VR) systems for training personnel in array of difficult situations (routine traffic stops, high risk traffic stops, de-escalation techniques, taser deployment, and driving simulator platforms). Purchase a new Taser system to provide close range or distant target engagement during a use of force situation. Due to required camera systems (body camera and mobile video) use and need for video storage, THP will purchase annual storage for all video on the cloud to ensure reliability and security. Purchase solution for the replacement of the In-Car/CAD system (EM) supporting tickets, CVE inspections/approvals, case reports, and communication service between the troopers and operators.

Implementation of a fleet management system for all agency vehicles including IT services, software and licensing fees. IT equipment refresh for deployable communications assets, console software and Astro Site repeater maintenance and a portable and mobile radio operating lease.

Software and Technology to equip 200 Analysts - \$8.5k annually (Proactive Threat Identification Tools - AWS Virtual Machine, Cell Phone, CobWebs, SocialNet, Analyst's Notebook, OSINT Training, Tableau, CrimeDex); sustain and enhance the Texas Suspicious Activity Reporting Network Technology - \$1.4k annually; sustain and enhance the

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Advanced Analytics-Data Mart Technology - \$1.2k annually.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

The VR systems and tasers will be a new project. The video storage and replacement of In-Car/CAD system (EM) is a current project. The video storage is 100% setup, pending TXRAMP certification, but fully established across state. The request is tied to the funding needed each year for the storage. The replacement In-Car/CAD system is ongoing but not 100% complete. It should be fully complete by January 2023.

OUTCOMES:

The VR Driving Simulator has anticipated savings for the Agency, the training will help in reducing the total spend for DPS personnel at fault fleets. Annually, THP alone spends around \$3M related to fleet repairs. The simulated driving tool will improve driving skills and reaction times to mitigate driver errors. The VR training will provide a benefit to officer safety by providing real world training scenarios by putting them in situations that can be controlled and repeated to create better outcomes.

Reliable, mission-critical, communications equipment backed by the communications infrastructure necessary to carry out law enforcement's mission to protect and serve Texas. Response equipment that is adequately maintained and updated to support interoperable communications and public safety activities in tactical, disaster, and border response operations, which are vital to the safety of Texas. Improved vehicle tracking and assignment management, vehicle operating data collection, and automation of statutorily required vehicle data reporting. Real-time data will provide the ability to determine when preventative maintenance is required and notify end users and drivers in near real-time and provide insight into trends in maintenance and repairs. A new system will reduce processing time, automate entry and enable our law enforcement personnel to spend more time on law enforcement duties.

Safer Texans - proactive threat identification combined with a comprehensive statewide suspicious activity reporting program will result in early indications and warnings and potential disruption of violent and criminal actions including those impacting schools and school safety

OUTPUTS:

With both the VR driving and training simulators, DPS will see a decrease in at fault fleets and better overall response to citizen encounters.

Maintain a network of approximately 120 towers and replacement of aging towers and infrastructure based on funding and priority needs. Replace almost 11,000 radio units in addition to consoles, repeaters, deployables and other critical communications equipment necessary to support law enforcement operations and interoperable communications. Modernization of an outdated, manual, paper-based collection system by all drivers of DPS vehicles. Reduction in the time end-users spend completing required documents and obtaining approvals will allow commissioned personnel more time to dedicate to enforcement activities, resulting in a safer Texas.

Analytical Assists, Suspicious Activity Reports, Investigative Leads, Threats Identified/Disrupted, Arrests.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

THP will continue training as currently provided.

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There is no alternative solution or scaling for the current, custom built fleet management system as the backend software component is at the end of its life and is no longer supported. DPS continues to assess new technology and alternatives to ensure the agency maintains interoperability and a statewide radio and communications system that is secure and can provide coverage statewide. As such the projects are not scalable.

The project is scalable. DPS will have diminished capacity to provide school districts in Texas access to suspicious activity reporting tools and proactively identify and action potential mass casualty threats.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$22,408,978	\$17,999,978	\$15,599,978	\$15,599,978	\$155,599,978	\$87,208,890

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	46.0	46.0	46.0	46.0	46.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

DIR/GSA 1122/Open Market solicitation technology contracts.

Continued funding includes annual maintenance fees for video cloud storage, in-car system, and taser data storage.

Anticipated out-year costs include funding for software as a service and licensing for the fleet management system, as well as funding to provide essential vehicle replacement at required levels. Continued funding for tower replacement and maintenance, console software and Astro Site repeater maintenance, Response Operations fuel, travel, satellite service and equipment updates, as well as a portable and mobile radio operating lease to ensure the continuity of critical law enforcement communications.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$36,774,978	\$36,774,978	\$36,774,978

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts will be required for the ongoing maintenance.

Technology components for this project are subscription based and require annual renewals - estimated annual costs are included. TxSARNet and Advanced Analytics components require annual maintenance which is included in the cost.

Contracts are anticipated for ongoing software as a service and licensing, replacement vehicles, tower maintenance, radio console and Astro Site repeater software maintenance, and a portable and mobile radio lease.

THP would only utilize purchase order contracts for the hardware and software and training associated. Requested personnel will be 46 full time commissioned positions within the Agency.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Driver License Staffing Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Issue Driver Licenses and Enforce Compliance on Roadways 05-01-01 Headquarters Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	58,252,941	58,252,941
1002	OTHER PERSONNEL COSTS	1,020,480	1,020,480
2001	PROFESSIONAL FEES AND SERVICES	41,630	0
2002	FUELS AND LUBRICANTS	1,050,742	1,050,742
2003	CONSUMABLE SUPPLIES	7,901,549	7,901,549
2004	UTILITIES	5,109,091	3,738,363
2006	RENT - BUILDING	10,967,992	10,967,992
2007	RENT - MACHINE AND OTHER	326,341	326,341
2009	OTHER OPERATING EXPENSE	34,637,020	10,153,327
5000	CAPITAL EXPENDITURES	8,500,000	0
TOTAL, OBJECT OF EXPENSE		\$127,807,786	\$93,411,735

METHOD OF FINANCING:

1 General Revenue Fund

127,807,786 93,411,735

TOTAL, METHOD OF FINANCING

\$127,807,786 \$93,411,735

FULL-TIME EQUIVALENT POSITIONS (FTE):

1,063.00 1,063.00

DESCRIPTION / JUSTIFICATION:

Getting a driver license (DL) or an ID card is the most common interaction Texans have with their state. Ensuring this process is efficient is a top priority. Accommodating the steady growth of the Texas population, however, will require additional resources. To meet the challenges of growth, and to make getting a DL more efficient, the Department requests the following:

- Staffing - Customer Service Center (CSC). DPS does not currently have sufficient staffing resources to answer customer inquiries related to license and identification services. The call volume in the CSC has increased at an average rate of 4% over the past 5 years and email volume increased at 24% for the same time-period. In FY 2025, the CSC is projected to receive 8,724,423 phone calls and 1,301,765 emails. DPS requests \$85.1 million and 438.0 FTEs to increase staffing levels sufficiently to answer 100% of customer contacts.

- Staffing - 60 Day Appointment. Current resources are not adequate to serve customers for all appointment types within 60 days and to keep pace with population growth.

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	<p>In some areas, appointments for DLs and IDs have booking times exceeding 60 days, and in a few areas exceeding 90 days. DPS conducted a regional analysis to determine the resources required to reduce booking times to within 60 days while meeting the increasing demand for services. Based on this analysis, DPS requests \$129.0 million and 587.0 FTEs for the following:</p> <ul style="list-style-type: none">o 587.0 customer service FTEs to staff 212 counters across the state; ando Adding 10 driver license offices equipped with biometric equipment to provide some of these 212 counters. <p>• Staffing - REAL ID Compliance. The State-to-State program is part of the federal REAL ID Act's requirement of "one driver – one license". Texas is now considered compliant with the REAL ID Act, provided Texas will implement this remaining program as soon as possible. DPS requests \$7.1 million and 38.0 FTEs for resources necessary to comply with this program.</p> <p>EXTERNAL/INTERNAL FACTORS:</p> <p>Population Growth: DPS uses population data to plan for future business needs. Population data is provided by the Texas Demographic Center. The Texas population grew 1.7% annually from 2019 to 2021 and will again in 2022. Beginning in 2023, growth is projected to be 1.6% annually. This percentage of population growth indicates the increase in resources needed each fiscal year to keep pace with population demand, once current resource shortages are resolved. The model used by DLD is usually within 2% of the actual number of transactions, except for the pandemic years.</p> <p>REAL ID: The State-to-State (S2S) system maintains information on non-commercial drivers and identification card holders, and it ensures there is only one record per DL/ID holder. The Department committed to the U. S. Department of Homeland Security to have S2S implemented by September 2023. Programming for S2S will begin no later than June 2022. Once implemented, it will result in an unfunded mandate to the Department, which will require funding starting in FY24.</p> <p>Implementing S2S requires:</p> <ul style="list-style-type: none">o Programming to the Driver License System estimated at \$1.5M. The programming will be handled through a contracted vendor and internal Information Technology Division resources.o The application will then review all driver records to locate potentially duplicate records with other states. Any duplicate records found must be manually resolved by our internal staff. Based on feedback from states that have already implemented S2S, the duplicate rate we may expect is 3% or 690,000 of Texas' 23 million driver records would need to be resolved manually.o Ongoing use of the S2S system to validate all applicants. The use of S2S requires a monthly fixed cost of \$32,885.00, plus a variable fee of \$0.052 cents per driver, based on the total number of DL/ID card holders. The projected costs are:<ul style="list-style-type: none">o FY2024: \$1,636,183o FY2025: \$1,660,906o FY2026: \$1,686,125o FY2027: \$1,711,847o FY2028: \$1,738,084 <p>PCLS TRACKING KEY: N/A</p>		

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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Technology improvements to better manage incoming calls include a cloud hosted solution, new call center platform, a robust IVR system, and integration with DLS. Also, installation of Driver License office security systems/circuits and aquisition and refreshes of PC's and laptops.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A

OUTCOMES:

The Texas population will increase, even if this initiative is not funded. Customers have a difficult time navigating the requirements of identification and licensing now. As the population increases with no increase in capacity to serve them, DPS will not have the resources to meet current or future demand and will fall further behind in the percentage of calls answered and availability of appointments for scheduling in-office driver license transactions.

OUTPUTS:

Gains to the demonstrated improvement in the percentage of the number of original DL/ID card applications completed at an office within 45 minutes and the percentage of duplicate or renewal DL/ID card applications completed at an office within 30 minutes. An increase of the percentage of the number of calls answered by the CSC. A new performance measure is recommended for the percentage of booking time within 60 days by appointment type.

TYPE OF PROJECT

Voice Over IP (VoIP) / Telephony Managed Services

ALTERNATIVE ANALYSIS

No alternatives are available and the projects are not scalable unless only partial funding is provided (i.e. fewer DL offices funded than requested)

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$17,406,837	\$817,884	\$817,884	\$817,884	\$5,350,516	\$25,211,005

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	1,063.0	1,063.0	1,063.0	1,063.0	1,063.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring costs associated with requested exceptional items - FTEs and ongoing operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$106,689,408	\$106,689,408	\$106,689,408

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 2.00%

CONTRACT DESCRIPTION :

Increases to current contracts for Biometric Capture System (BCS), Automated Driver License Testing System (ADLTS), Appointments Solution, American Association of Motor Vehicle Administrators (AAMVA) and various circuits vendors based on driver license office locations.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Construction, Rehabilitation & Building Operations Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-04 Training Academy and Development 05-01-05 Infrastructure Operations		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	688,692,669	0
	TOTAL, OBJECT OF EXPENSE	\$688,692,669	\$0

METHOD OF FINANCING:

1	General Revenue Fund	688,692,669	0
	TOTAL, METHOD OF FINANCING	\$688,692,669	\$0

DESCRIPTION / JUSTIFICATION:

Many of DPS' 360 facilities require maintenance and many others require outright replacement. The following items are requested to provide DPS with more reliable and safer facilities.

Essential Facility Repairs – DPS' Facilities Condition Assessment (2020) identified over \$230 million in maintenance items required to ensure the efficient operation of DPS facilities throughout the state. DPS requests \$30.0 million to address critical deferred maintenance projects to avoid office closures and service disruptions in critical facilities.

Continuity of Operations - Certain DPS facilities require redundant power sources to mitigate power outages. DPS' existing power generators must be inspected regularly. DPS requests \$9.0 million to implement a preventative maintenance program; upgrade the existing fleet of generators; and expand redundant power generation capacity.

Facility Expansion – DPS requests \$177.1 million for the following facilities:

- El Paso Regional HQ \$138.8 million
- Pecos TxDOT Conversion \$2.0 million
- Capitol Complex Planning -\$3.0 million
- Equine Facility \$3.0 million
- Office Building updates \$2.0 million
- Crime Lab Generator \$2.0 million
- Hangar & Facilities Optimization \$8.0 million

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CODE	DESCRIPTION	Excp 2024	Excp 2025
•	Crime Lab Toxicology \$6.8 million		
•	Williamson Cty Training Academy Water Treatment \$2.0 million		
•	Grant Road \$1.0 million		
•	Lubbock Canopy \$500k		
•	IT Data Center - \$8.0 million		

Strengthen Statewide Physical Security - Outdated systems introduce unacceptable risk to agency operations across the state. DPS currently tracks 213 buildings in the electronic security arena. Of these, 61 have no (or insufficient) camera systems. DPS requests \$6.0 million to fund a comprehensive third-party security assessment, gap analysis, and recommendations for system enhancement.

Training Academy Facility – DPS requests \$466.6 million to build out the Williamson County property into a comprehensive training facility for DPS staff and law enforcement personnel across the state.

EXTERNAL/INTERNAL FACTORS:

As Texas’ chief law enforcement agency, DPS must be prepared to remain operational in the face of any emergency. Even during widespread power outages, such as the extended outages during the 2021 winter weather event, backup power capacity will allow DPS to continue to protect and serve Texas.

DPS’ 2020 Facilities Condition Assessment (FCA) indicates DPS’ accumulated deferred maintenance cost is nearly half of the facilities’ replacement value. Of greatest concern are the items identified in the FCA that now have 0 – 4 years of remaining life and have not been recapitalized to date. Further, the cost for repair vastly exceeds the cost of timely maintenance. Facilities are the property of the citizens of Texas, and DPS has a duty to be responsible stewards of this public trust.

Note, no matter how diligent a maintenance effort is, eventually, facilities require replacement. In these cases, new facilities are required to replace outdated structures.

Another issue is the clear need for additional facilities. Texas is anticipating significant population growth, and with this growth comes an expanded need for facilities. New technology, practices, and increased need for services require that our facilities keep pace with these changes.

Finally, facilities must always remain secure. However, current electronic security systems operate at minimally acceptable standards and are prone to downtime. DPS currently tracks 213 buildings in the electronic security arena. Of these, 163 have a camera system, and 135 have electronic access controls. However, internal assessment shows:

- 43 have no camera system and require one
- 18 have an insufficient camera system
- 78 have no electronic access controls
- 12 have insufficient electronic access controls

While staff diligently review existing systems and requirements, there is much outside their realm of expertise. Therefore, an external assessment of our security posture is necessary to ensure agency facilities are secure.

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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Establishment of network and security to support newly constructed and rehabilitated facilities.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Planning, pending approval by the 88th Legislature.

OUTCOMES:

Deferred maintenance ensures proper operations of buildings and systems, provides safe and secure facilities for employees and customers, and protects evidence. Generators provide a redundant power source in times of outages, including those caused by emergencies, grid failures or natural disasters. This will keep the buildings operational to meet the agency's mission and protect Texans and enable continuity of communications and operations. New Construction projects provide modern facilities for training DPS staff and other law enforcement agencies, relief from overcrowding in regional and other DPS offices, and protection for agency assets across the state. Modernization of the agency's security systems provide enhanced coverage and reduced risk to vital data, records, operations, and staff.

OUTPUTS:

Addressing deferred maintenance yields properly maintained facilities, reduces risk to life safety and evidence loss, and results in more energy efficiency and overall reduced operating and maintenance costs long-term. Generators expand failover coverage to ensure continuity of operations, interoperability for law enforcement, and evidence protection in the event of power outages. New construction expands locations for centralized operations to improve efficiencies and intra-agency cooperation and address space constraints and needs correlating to the state population increase while also enabling room for future growth. Security projects strengthen physical security and reduce security exposures to personnel and citizens by addressing end of life equipment, life safety code, and the expansion of physical security.

TYPE OF PROJECT

Network Services

ALTERNATIVE ANALYSIS

Facilities will continue to decline and operations will be impacted by systems that run less efficiently or fail if Deferred maintenance is not addressed; this is scalable to the extent funded with an identified need greater than what is requested. Generators not funded will restrict operations in the event of power disruptions or emergencies that result in loss of power and also potentially impacts the preservation and integrity of evidence; this is scalable to the extent funded. Without new construction, the agency's ability to deliver the mission is at risk as it precludes upgrading and/or expanding services or allowing adequate space for existing operations in certain locations; this is not scalable as funding is requested in project phases. Security upgrades and enhancements are necessary to mitigate risk to staff safety, customer safety, evidence, and state procured assets; this is scalable to the extent funded with a need greater than what is being requested.

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ESTIMATED IT COST									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$4,500,000	\$6,750,000	\$100,000	\$100,000	\$100,000	\$11,550,000		
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Newly constructed facilities require new utility services, service contracts for janitorial, pest, and lawn care and staff. Replacing and expanding building systems (generators, security, HVAC, Roofs) require service contracts and/or maintenance by staff. Continued funding is +/- based on \$6.25 sq ft for operating and maintenance plus utilities. Capital construction funding will be needed to continue the Williamson County project at a cost of \$466,620,000 per phase.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$471,620,000	\$5,000,000	\$471,620,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 97.00%

CONTRACT DESCRIPTION :

Contracts may include A&E and professional services, TFC fees, construction, cabling, security, furniture, fixtures and equipment.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Optimize Crime Laboratory Activities Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-01 Crime Laboratory Services 05-01-01 Headquarters Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,787,764	4,787,764
1002	OTHER PERSONNEL COSTS	71,040	71,040
2001	PROFESSIONAL FEES AND SERVICES	1,460,000	710,000
2002	FUELS AND LUBRICANTS	22,032	22,032
2003	CONSUMABLE SUPPLIES	1,670,829	1,670,829
2004	UTILITIES	313,986	265,288
2005	TRAVEL	60,400	60,400
2006	RENT - BUILDING	663,040	663,040
2007	RENT - MACHINE AND OTHER	22,718	22,718
2009	OTHER OPERATING EXPENSE	1,406,816	359,424
5000	CAPITAL EXPENDITURES	9,246,771	0
TOTAL, OBJECT OF EXPENSE		\$19,725,396	\$8,632,535
METHOD OF FINANCING:			
1	General Revenue Fund	19,725,396	8,632,535
TOTAL, METHOD OF FINANCING		\$19,725,396	\$8,632,535
FULL-TIME EQUIVALENT POSITIONS (FTE):		74.00	74.00

DESCRIPTION / JUSTIFICATION:

DPS' Crime Laboratory (CL) staff provide expert testing, analysis, and testimony in a wide range of forensic disciplines. The Legislature has made significant investments to enhance the CL's capabilities, which were very successful. The 86th Legislature, for example, provided funding to increase lab capacity and eliminate the backlog of sexual assault kits (SAKs). By the end of FY 2022, the SAK backlog was eliminated. But critical needs remain, for which DPS is requesting additional resources, as noted below:

- Forensic Laboratory Discovery Portal – When legal charges are filed, prosecutors and defense counsel must request case files from individual CLs, who comply with those requests in a laborious process. DPS requests \$3.2 million and 7.0 FTEs to create a Portal between counsel and CLs to provide more efficient access to discovery records, which would improve compliance with the Michael Morton Act; eliminate errors that can overturn cases on appeal; and ensure the integrity of the criminal justice process.

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- Accelerate Forensic Toxicology Testing (\$15.6 million and 41.FTEs) - With the success of timely processing of SAKs, the CLs have focused on toxicology, which is the forensic discipline with the largest backlog today. The backlog of toxicology cases continues to grow each year because the forensic analysis of blood is a time-consuming process.
- Support Critical Lab Activities (\$9.5 million and 26.0 FTEs)– The CLs processed over 140,000 case information requests in 2021 using outdated processes. Also, CL is developing new tests, such as for hemp oils and vapors. While crucial, these activities divert staff from case work and thus reduce CL efficiency. DPS requests the following resources to return forensic scientists to case work:
 - o 6.0 FTEs (2 scientists and 4 support staff) to develop new testing methods;
 - o 17.0 FTEs for an improved system for storing and retrieving records; and
 - o An increase in consumables funding to offset inflation.

EXTERNAL/INTERNAL FACTORS:

Discovery process: the Court of Criminal Appeals recently overturned a capital murder conviction due to an error in handling exculpatory information. DPS seeks funding to implement a statewide portal where Texas forensic laboratories can make case files available to prosecutors and defense counsel electronically. The system would restrict access to this evidentiary data to those attorneys who are assigned to a case but provide immediate availability to the records for those attorneys, thereby efficiently complying with the Michael Morton Act and other relevant statute.

Public crime labs would need to connect their independent systems to this portal. Some technology work would be required by each lab to build interfaces but should only require minimal maintenance. The cost for DPS to consolidate its records and connect to the portal are included in this request.

Toxicology: the logjam in breath alcohol has been cleared by 2019 funding and FTEs, making the backlog of toxicology in blood cases significantly swell. DPS requests resources to address the large number of cases awaiting expert forensic examination.

The Michael Morton Act, passed in 2013, has increased the number of public information requests and subpoenas. The systems included in this request would be used many times each day by crime laboratory staff statewide, prosecutors, and defense attorneys. The FTEs requested by DPS would provide systems administration and critical forensic analysis. Labs, attorneys, and the public would benefit from this request.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Aside from the need for increased resources to address the increasing drug toxicology cases backlog, two new technology/software systems will be required for this EI. The first is a statewide discovery portal used by all forensic crime laboratories in Texas that is estimated to cost \$1,750,000 in capital funding for FY 24. The second is for a single Crime Lab Division records repository that can interface with the statewide portal to replace the four separate repositories of information currently in use today for a cost of \$800,000 in FY 24.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2024	Excp 2025
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Planning phase for all aspects while awaiting appropriation and funding

OUTCOMES:

Implementation of this EI would expand the toxicology section of the Crime Lab system and allow more FTEs, equipment, and space to be used to reduce the division's highest case backlog. The creation of a single lab records repository and the statewide portal would improve response times for access to laboratory evidence examination files and related data by prosecutors and defense counsel and allow additional resources to promptly respond to requests for records.

OUTPUTS:

Higher case outputs - particularly in the toxicology in blood arena - would be expected as part of the expanded section. Overall improvements in case outputs should also increase at an unknown rate due to hiring additional specialists who can fulfill ancillary duties now handled by forensic scientists. From a state perspective, the automation of access to laboratory case files should improve access to records at all crime laboratories.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If this project is not funded, the backlog of blood toxicology cases will continue to grow, slowing down the criminal justice process for those cases. If the statewide discovery portal is not realized, many more manual hours for retrieving records will be required. The statewide portal and the single records repository for DPS crime lab records are scalable. Scalability in forensic examination is difficult due to the need for sufficient capital equipment and building space based on the number of FTEs.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,275,000	\$600,000	\$1,130,000	\$1,227,044	\$1,105,000	\$7,337,044

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$10,000	\$20,000	\$30,000

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CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	74.0	74.0	74.0	74.0	74.0	74.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY 25 would be required for maintenance of the new listed systems, the existing sexual assault evidence tracking system (required by Tex Gov't Code §420.034), and new capital laboratory equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,240,000	\$1,250,000	\$1,260,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 62.00%

CONTRACT DESCRIPTION :

- Two new technology/software contracts will be required for this EI. A contract for a statewide discovery portal used by all forensic crime laboratories in Texas is estimated to cost \$1,750,000 in capital funding for FY 24. A separate contract for a single Crime Lab Division records repository that can interface with the statewide portal is also required to replace the four separate repositories of information currently in use today for a cost of \$800,000 in FY 24.
 - Additional contracts will be needed for the capital laboratory equipment included in this Exceptional Item totaling \$1,820,000 in FY 24.
 - A contract for professional services to scan approximately 600,000 laboratory case records will also be needed at an estimated \$750,000.
 - Finally, a general contractor will be needed to complete the remodels of Buildings B and U to accommodate the additional staff and equipment for the expanded toxicology section. Estimates for this renovation are \$4,750,000.
- Total contracting needs for implementation - \$9,870,000 of which \$9,120,000 is capital.

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Information Technology & Cyber Security Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	03-01-02 Provide Records to Law Enforcement and Criminal Justice		
	05-01-01 Headquarters Administration		
	05-01-02 Information Technology		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,070,936	4,070,936
1002	OTHER PERSONNEL COSTS	45,120	45,120
2001	PROFESSIONAL FEES AND SERVICES	3,458,846	2,523,906
2002	FUELS AND LUBRICANTS	20,469	20,469
2003	CONSUMABLE SUPPLIES	123,843	123,843
2004	UTILITIES	232,328	180,805
2005	TRAVEL	168,000	168,000
2006	RENT - BUILDING	431,120	431,120
2007	RENT - MACHINE AND OTHER	14,429	14,429
2009	OTHER OPERATING EXPENSE	7,958,734	5,841,564
5000	CAPITAL EXPENDITURES	22,362,368	7,802,000
	TOTAL, OBJECT OF EXPENSE	\$38,886,193	\$21,222,192
 METHOD OF FINANCING:			
1	General Revenue Fund	38,886,193	21,222,192
	TOTAL, METHOD OF FINANCING	\$38,886,193	\$21,222,192
	FULL-TIME EQUIVALENT POSITIONS (FTE):	47.00	47.00

DESCRIPTION / JUSTIFICATION:

Maintaining a modern and secure Information Technology (IT) posture is indispensable for a modern law enforcement agency. All agency operations are directly conditional upon the effectiveness of DPS' IT infrastructure. The typical life span of IT infrastructure is now three to seven years, due to rapid advancements in technology shortening the operating life of hardware and software. Relying on outdated hardware may create multiple points of failure in an IT system. A significant failure in IT will significantly impair DPS' capacity to execute its core law enforcement functions. To ensure a safe and reliable IT capacity, DPS requests the following:

Replace End-of-Life IT Infrastructure

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	<ul style="list-style-type: none"> • Replacement laptops (\$4.2 million) • Switches (\$4.3 million) • One-time Staff augmentation (\$1.3 million) • Licenses (\$1.2 million) • Satellite devices and satellite maintenance (\$1.0 million) • General maintenance (\$0.5 million) • Baseband rank equipment (\$0.5 million) • Auto cross polarization system (\$0.1 million) 		
	<p>Application Modernization</p> <ul style="list-style-type: none"> • Application Portfolio Management System (\$0.4 million) • Cloud Services (\$0.5 million) • Deliverables-Based IT Services to rewrite 52 apps (\$2.0 million) 		
	<p>Enterprise Metadata Management Tool</p> <ul style="list-style-type: none"> • Enterprise Metadata Management software and services (\$1.4 million & 2.0 FTEs) 		
	<p>Defend DPS System – Cyber Security Infrastructure</p> <ul style="list-style-type: none"> • Cyber Security staffing & software (\$25.4 million & 37.0 FTEs) • Equipment and bandwidth (\$5.4 million & 5.0 FTEs) • Capital funding and maintenance (\$7.2 million & 2.0 FTEs) 		
	<p>Ensure Continued Resilience</p> <ul style="list-style-type: none"> • Maintenance contract costs & operating costs (\$4.0 million) 		
	<p>Electronic Content Management System/Electronic Health Record</p> <ul style="list-style-type: none"> • Digitize all agency personnel files for security and efficiency (\$0.8 million). 		
	<p>EXTERNAL/INTERNAL FACTORS:</p> <p>End-of-Life Satellite System Upgrade</p> <ul style="list-style-type: none"> • DPS now provides over 800 Texas based law enforcement agencies with access to TLETS data through a satellite network. Components of this network’s infrastructure must be replaced when system devices reach the end-of-support/end-of-life. Increases in unplanned network outages can result, with a negative impact to state-wide law enforcement operations. Major components of the satellite system will reach end-of-life status in 2024. <p>End-of-Life Network Equipment</p> <ul style="list-style-type: none"> • A significant amount of network hardware will be reaching end-of-life status during the FY 2024-25 biennium. 		

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>End-of-Life Laptops</p> <ul style="list-style-type: none"> The Win10 operating system will be end-of-life in 2025, and Microsoft will stop providing product and security updates. This drives the need to migrate to Win11. In the migration to Win11, many models of the computers DPS currently uses will not be compatible with Win11, creating the need for their replacement. <p>Application Modernization</p> <ul style="list-style-type: none"> DPS now has approximately 52 applications at risk of failure or becoming a cyber security risk. These applications need to be rewritten on a modern platform. <p>Enterprise Metadata Management Tool</p> <ul style="list-style-type: none"> Currently, DPS is not able to identify and manage data and information at an enterprise level. As such, intelligence embedded in the petabytes of data DPS processes is not being discovered. Implementation of a metadata management tool will help DPS in managing multi-cloud and software-as-a-service data. The tool will create a holistic, up-to-date map of DPS' data landscape with automated data discovery, sensitive data classification, and end-to-end data lineage. <p>Ensure Continued Resilience</p> <ul style="list-style-type: none"> External influences such as inflation cause vendors to adjust their contract costs for DPS services when the contracts require a new solicitation and award. Double-digit inflation over what was seen two years ago has highlighted the critical need to request additional funding to continue the same level of services. <p>PCLS TRACKING KEY: N/A</p> <p>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:</p> <p>This EI requests additional capital funding to allow the agency to resolicit all legacy crime records systems with full functionality disaster recovery, make a significant investment to expand and modernize DPS' technology infrastructure, plan for future growth, upgrade security of existing systems and data, increase bandwidth statewide, secure sensitive or restricted data, and acquire additional cyber security protection and detection tools.</p> <p>The agency has 52 applications which need either hardware upgrades or software rewrites. The IT component will be for additional resources to be hired to handle the massive workload of fixing these fragile and broken applications. These applications can be migrated or if needed rewritten into a modern cloud environment which will be secure and highly available.</p> <p>The IT Division is developing a technology refresh program to maintain and protect DPS's IT infrastructure, the IT component will include:</p> <ul style="list-style-type: none"> Satellite System Upgrade and Network Migration. Network Equipment purchase for replacement of hardware, licenses, support and maintenance. Laptops purchases for Windows 11 to replace end-of-life computers unable to run the Win11 operating system. <p>The IT component will involve the implementation of a metadata management tool to provide a unified data governance solution that helps the agency to manage and govern on-premises, multicloud, and software-as-a-service (SaaS) data. The tool will easily create a holistic, up-to-date map of agency data landscape with automated data discovery, sensitive data classification, and end-to-end data lineage, as well as enable data consumers to find valuable, trustworthy data.</p>		

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Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2024	Excp 2025
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Work to secure and protect technology systems and data is an ongoing priority for the agency. These additional resources will allow DPS to better prioritize the timeline for the goals of this project. Some aspects of this project are in the planning phase and others are in the execution phase, depending upon resource availability.

OUTCOMES:

DPS will be able to better protect critical systems and data sooner with the added resources to more timely improve officer and public safety using directly and indirectly mandated systems.

The Agency will no longer need to pay capital expenses up front for the hardware that these applications require if they are migrated to a cloud environment. Instead, we will move to an opex, pay-as-you-go model for these applications which will be a financial gain.

We will reduce the risk of DPS being impacted by Cyber Security Attacks and address the technical debt of having end-of-life systems. Agency resources currently assigned to end-of-life initiatives will be available to work new projects.

Metadata needs to be managed so that the agency's digital assets can be easily navigated and does not get lost in disorganized folders, or in undiscoverable locations. Having a tool that can discover the agency's assets is imperative to make informed, data-driven decisions, understand the downstream impact of data to other systems, and to know the classification of the data. This tool will also allow the agency to track how data is used, and assess the benefits and risks associated with that use. As data continues to grow at an explosive rate as well as become more distributed, metadata is fueling mission-critical processes—which is why metadata management now plays a central, strategic role in driving digital transformation. Streamlining this process can expedite the Public Information Request (PIR) process, alongside understanding more to further the agency's mission to protect and serve the citizens by bringing more uniformity and connectivity to our data. Enabling the use of a metadata management tool at the agency can also allow us to:

- Show users what data is available,
- Ensure visibility into where the data is coming from, if it can be trusted, and how to find it,
- Enable transparency across hybrid and multicloud architectures, giving a complete view into data across on-premises and cloud data repositories.

OUTPUTS:

Better detection of cyber security threats, improved infrastructure and planning for expansion, and better protected data for the law enforcement, criminal justice, and public safety communities and the public.

We will measure reduced hardware costs as we decrease our data center footprint as well as the benefit of increased time to recover a system that is in the cloud as opposed to our on-premises data center.

We will reduce the end-of-life systems' current state to less than 25% of the environment. We will generate an updated IT equipment inventory list and use it to develop a technology refresh program for maintaining and protecting DPS's IT infrastructure.

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The tool will easily create a holistic, up-to-date map of agency data landscape with automated data discovery, sensitive data classification, and end-to-end data lineage, as well as enable data consumers to find valuable, trustworthy data.

The project's success can be measured as highlighted below:

Build

- Data Catalogue: Identify agency data assets
- Appropriately label sensitive data

Operate

- Understand the impact of data changes
- Ensure data governance

Control

- Apply data quality rules at scale, and assess data quality
- Ensure data privacy policies are being met
- Minimize risk to data
- Improve employee productivity
- Make more informed decisions
- Consume: leverage data by utilizing a searchable index to find data

Measure

- Understand quality of data
- Ensure the right business context is being utilized for the data
- Measure and monitor the value of each data asset

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Without the FTEs, funding, and capital authority included in this Exceptional Item, DPS resources will continue to be insufficient to properly protect data and systems and plan for future endeavors, platform changes, and increased use. The majority of this project is scalable. Most portions can be added to incrementally as the need arises if adequately funded.

The agency would be at risk of not being able to modify the applications to protect against cyber-attacks and the applications failing in critical business functions, such as keeping the public aware of registered sex offenders, issuing amber and silver alerts, and providing crucial intelligence to law enforcement, among many others.

- Satellite System - The potential for unplanned network outages will increase over time. Without proper support or replacement devices available from the manufacturer, extended outages may result. During such outages, over 800 Texas law enforcement agencies will be unable to access TLETS data, which is essential to their daily operations state-wide.
- End-of-Life Network Equipment - End of life hardware is at risk of failure and would not be covered under any support agreements, which could result in significant outages for mission critical systems until new hardware could be procured and installed. Since the hardware is end of life, the software will not be updated and will make DPS

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susceptible to any security vulnerabilities discovered in that software.

- End-of-Life Laptops for Windows 11 – Increase the risk of DPS being impacted by Cyber Security Attacks. Increase in technical debt that accompanies continued use of end-of-life systems.

Metadata - The agency would continue to lack the ability to identify and classify data across the enterprise as well as encounter challenges to gain and consolidate critical information accurately and rapidly, as used for data-driven decisions as well as external reporting.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$16,966,716	\$12,986,348	\$12,986,348	\$13,789,440	\$13,789,440	\$70,518,292

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$750,000	\$1,500,000	\$2,250,000	\$4,500,000

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	47.0	47.0	47.0	47.0	47.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would be needed for ongoing maintenance of procured hardware, software, and systems along with ongoing capital funding to replace legacy systems and secure full-spectrum disaster recovery for mission-critical systems. These systems materially impact officer and public safety many times every day.

Ongoing funding will be necessary for Application Portfolio Management software & network licenses; staff augmentation; and other software services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$13,651,784	\$15,971,543	\$14,771,543

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

4.A. Exceptional Item Request Schedule
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CONTRACT DESCRIPTION :

A number of contracts would be required for this exceptional item, including initial implementation and ongoing maintenance of hardware, software, bandwidth, and new tools. The data processed and housed by these critical systems is a key component of the criminal justice domain. Continuation of this information is vital to the state and nation.

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Protect Texas			
Allocation to Strategy: 1-1-1 Provide Integrated Statewide Public Safety Intelligence Network			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,678,298	4,678,298
1002	OTHER PERSONNEL COSTS	54,720	54,720
2003	CONSUMABLE SUPPLIES	135,777	128,755
2004	UTILITIES	269,494	209,665
2005	TRAVEL	85,000	85,000
2006	RENT - BUILDING	492,800	492,800
2007	RENT - MACHINE AND OTHER	16,885	16,885
2009	OTHER OPERATING EXPENSE	14,166,338	13,092,091
TOTAL, OBJECT OF EXPENSE		\$19,899,312	\$18,758,214
METHOD OF FINANCING:			
1 General Revenue Fund		19,899,312	18,758,214
TOTAL, METHOD OF FINANCING		\$19,899,312	\$18,758,214
FULL-TIME EQUIVALENT POSITIONS (FTE):		57.0	57.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Protect Texas			
Allocation to Strategy: 1-1-2 Interoperability			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	556,020	556,020
1002	OTHER PERSONNEL COSTS	9,600	9,600
2003	CONSUMABLE SUPPLIES	23,714	23,410
2004	UTILITIES	286,770	283,730
2006	RENT - BUILDING	89,600	89,600
2007	RENT - MACHINE AND OTHER	3,070	3,070
2009	OTHER OPERATING EXPENSE	4,113,916	4,007,724
5000	CAPITAL EXPENDITURES	7,696,500	7,696,500
TOTAL, OBJECT OF EXPENSE		\$12,779,190	\$12,669,654
METHOD OF FINANCING:			
1 General Revenue Fund		12,779,190	12,669,654
TOTAL, METHOD OF FINANCING		\$12,779,190	\$12,669,654
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code:	405	Agency name:	Department of Public Safety	
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Code	Description		Excp 2024	Excp 2025
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Item Name:	Protect Texas			
Allocation to Strategy:	1-2-1	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		6,369,518	6,369,518
1002	OTHER PERSONNEL COSTS		138,000	138,000
2002	FUELS AND LUBRICANTS		341,150	341,150
2003	CONSUMABLE SUPPLIES		365,050	365,050
2004	UTILITIES		262,450	195,850
2005	TRAVEL		154,800	154,800
2006	RENT - BUILDING		448,000	448,000
2007	RENT - MACHINE AND OTHER		15,350	15,350
2009	OTHER OPERATING EXPENSE		2,169,168	145,680
5000	CAPITAL EXPENDITURES		3,666,100	0
TOTAL, OBJECT OF EXPENSE			\$13,929,586	\$8,173,398
 METHOD OF FINANCING:				
	1 General Revenue Fund		13,929,586	8,173,398
TOTAL, METHOD OF FINANCING			\$13,929,586	\$8,173,398
 FULL-TIME EQUIVALENT POSITIONS (FTE):			50.0	50.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code:	405	Agency name:	Department of Public Safety	
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Code	Description		Excp 2024	Excp 2025
<hr/>				
Item Name:	Protect Texas			
Allocation to Strategy:	1-2-2	Texas Rangers		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,687,734	3,687,734
1002	OTHER PERSONNEL COSTS		75,600	75,600
2002	FUELS AND LUBRICANTS		248,754	248,754
2003	CONSUMABLE SUPPLIES		221,240	221,240
2004	UTILITIES		174,622	135,106
2005	TRAVEL		193,000	193,000
2006	RENT - BUILDING		268,800	268,800
2007	RENT - MACHINE AND OTHER		9,210	9,210
2009	OTHER OPERATING EXPENSE		1,746,166	289,490
5000	CAPITAL EXPENDITURES		2,145,420	0
TOTAL, OBJECT OF EXPENSE			\$8,770,546	\$5,128,934
METHOD OF FINANCING:				
	1	General Revenue Fund	8,770,546	5,128,934
TOTAL, METHOD OF FINANCING			\$8,770,546	\$5,128,934
FULL-TIME EQUIVALENT POSITIONS (FTE):			30.0	30.0

Code	Description	Excp 2024	Excp 2025
Agency code:	405	Agency name:	Department of Public Safety
Item Name:	Protect Texas		
Allocation to Strategy:	1-3-1	Deter, Detect, and Interdict Public Safety Threats on Roadways	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,034,006	25,034,006
1002	OTHER PERSONNEL COSTS	627,480	627,480
2002	FUELS AND LUBRICANTS	2,033,253	2,033,253
2003	CONSUMABLE SUPPLIES	1,659,668	1,659,668
2004	UTILITIES	2,067,607	890,191
2005	TRAVEL	460,200	460,200
2006	RENT - BUILDING	2,042,880	2,042,880
2007	RENT - MACHINE AND OTHER	69,996	69,996
2009	OTHER OPERATING EXPENSE	22,582,664	8,903,722
5000	CAPITAL EXPENDITURES	27,476,940	6,000,000
TOTAL, OBJECT OF EXPENSE		\$84,054,694	\$47,721,396
METHOD OF FINANCING:			
	1 General Revenue Fund	84,054,694	47,721,396
TOTAL, METHOD OF FINANCING		\$84,054,694	\$47,721,396
FULL-TIME EQUIVALENT POSITIONS (FTE):		228.0	228.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name:	Protect Texas		
Allocation to Strategy:	1-3-3 Security Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,195,710	3,195,710
1002	OTHER PERSONNEL COSTS	72,840	72,840
2002	FUELS AND LUBRICANTS	67,983	67,983
2003	CONSUMABLE SUPPLIES	182,759	182,759
2004	UTILITIES	230,092	203,903
2005	TRAVEL	85,000	85,000
2006	RENT - BUILDING	528,640	528,640
2007	RENT - MACHINE AND OTHER	18,113	18,113
2009	OTHER OPERATING EXPENSE	1,085,138	146,662
5000	CAPITAL EXPENDITURES	3,091,549	0
TOTAL, OBJECT OF EXPENSE		\$8,557,824	\$4,501,610
METHOD OF FINANCING:			
	1 General Revenue Fund	8,557,824	4,501,610
TOTAL, METHOD OF FINANCING		\$8,557,824	\$4,501,610
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.0	59.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Protect Texas			
Allocation to Strategy: 2-1-2 Routine Operations			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	22,400,000	0
TOTAL, OBJECT OF EXPENSE		\$24,400,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	24,400,000	2,000,000
TOTAL, METHOD OF FINANCING		\$24,400,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Protect Texas			
Allocation to Strategy: 3-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	655,101	655,101
1002	OTHER PERSONNEL COSTS	8,640	8,640
2003	CONSUMABLE SUPPLIES	142,542	142,542
2004	UTILITIES	33,093	30,357
2006	RENT - BUILDING	80,640	80,640
2007	RENT - MACHINE AND OTHER	2,763	2,763
2009	OTHER OPERATING EXPENSE	164,635	24,695
5000	CAPITAL EXPENDITURES	5,949	0
TOTAL, OBJECT OF EXPENSE		\$1,093,363	\$944,738
METHOD OF FINANCING:			
1 General Revenue Fund		1,093,363	944,738
TOTAL, METHOD OF FINANCING		\$1,093,363	\$944,738
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Protect Texas			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,946,002	4,946,002
1002	OTHER PERSONNEL COSTS	79,680	79,680
2003	CONSUMABLE SUPPLIES	353,903	353,903
2004	UTILITIES	407,461	318,039
2005	TRAVEL	2,600	2,600
2006	RENT - BUILDING	743,680	743,680
2007	RENT - MACHINE AND OTHER	25,481	25,481
2009	OTHER OPERATING EXPENSE	1,532,372	647,824
TOTAL, OBJECT OF EXPENSE		\$8,091,179	\$7,117,209
METHOD OF FINANCING:			
1 General Revenue Fund		8,091,179	7,117,209
TOTAL, METHOD OF FINANCING		\$8,091,179	\$7,117,209
FULL-TIME EQUIVALENT POSITIONS (FTE):		83.0	83.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Code	Description	Excp 2024	Excp 2025
Agency code:	405	Agency name:	Department of Public Safety
Item Name:	Protect Texas		
Allocation to Strategy:	5-1-3	Financial Management	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Agency code:	405	Agency name:	Department of Public Safety	
<hr/>				
Code	Description		Excp 2024	Excp 2025
<hr/>				
Item Name:	Protect Texas			
Allocation to Strategy:	5-1-4	Training Academy and Development		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		16,261,555	1,863,829
1002	OTHER PERSONNEL COSTS		960	960
2001	PROFESSIONAL FEES AND SERVICES		629,733	86,760
2002	FUELS AND LUBRICANTS		128,037	17,640
2003	CONSUMABLE SUPPLIES		1,655,852	187,918
2004	UTILITIES		28,936	6,853
2005	TRAVEL		36,582	5,040
2006	RENT - BUILDING		8,960	8,960
2007	RENT - MACHINE AND OTHER		307	307
2009	OTHER OPERATING EXPENSE		7,656,432	1,775
5000	CAPITAL EXPENDITURES		661	0
TOTAL, OBJECT OF EXPENSE			\$26,408,015	\$2,180,042
METHOD OF FINANCING:				
	1	General Revenue Fund	26,408,015	2,180,042
TOTAL, METHOD OF FINANCING			\$26,408,015	\$2,180,042
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0

Agency code: 405 Agency name: Department of Public Safety

Code Description	Excp 2024	Excp 2025
Item Name: Protect Texas		
Allocation to Strategy: 5-1-5 Infrastructure Operations		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	10,000,000	0
TOTAL, OBJECT OF EXPENSE	\$10,000,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	10,000,000	0
TOTAL, METHOD OF FINANCING	\$10,000,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2024	Excp 2025
Item Name: Driver License Staffing			
Allocation to Strategy: 4-1-1 Issue Driver Licenses and Enforce Compliance on Roadways			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,619,021	50,619,021
1002	OTHER PERSONNEL COSTS	905,280	905,280
2001	PROFESSIONAL FEES AND SERVICES	41,630	0
2002	FUELS AND LUBRICANTS	1,050,742	1,050,742
2003	CONSUMABLE SUPPLIES	7,284,629	7,284,629
2004	UTILITIES	4,492,531	3,268,323
2006	RENT - BUILDING	9,892,792	9,892,792
2007	RENT - MACHINE AND OTHER	289,501	289,501
2009	OTHER OPERATING EXPENSE	32,285,860	9,089,527
5000	CAPITAL EXPENDITURES	8,500,000	0
TOTAL, OBJECT OF EXPENSE		\$115,361,986	\$82,399,815
METHOD OF FINANCING:			
1 General Revenue Fund		115,361,986	82,399,815
TOTAL, METHOD OF FINANCING		\$115,361,986	\$82,399,815
FULL-TIME EQUIVALENT POSITIONS (FTE):		943.0	943.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Code	Description	Excp 2024	Excp 2025
Agency code:	405	Agency name:	Department of Public Safety
Item Name: Driver License Staffing			
Allocation to Strategy:		5-1-1	Headquarters Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,633,920	7,633,920
1002	OTHER PERSONNEL COSTS	115,200	115,200
2003	CONSUMABLE SUPPLIES	616,920	616,920
2004	UTILITIES	616,560	470,040
2006	RENT - BUILDING	1,075,200	1,075,200
2007	RENT - MACHINE AND OTHER	36,840	36,840
2009	OTHER OPERATING EXPENSE	2,351,160	1,063,800
TOTAL, OBJECT OF EXPENSE		\$12,445,800	\$11,011,920
METHOD OF FINANCING:			
1 General Revenue Fund		12,445,800	11,011,920
TOTAL, METHOD OF FINANCING		\$12,445,800	\$11,011,920
FULL-TIME EQUIVALENT POSITIONS (FTE):		120.0	120.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Agency code: **405** Agency name: **Department of Public Safety**

Code Description	Excp 2024	Excp 2025
Item Name: Construction, Rehabilitation & Building Operations		
Allocation to Strategy: 5-1-4 Training Academy and Development		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	466,620,000	0
TOTAL, OBJECT OF EXPENSE	\$466,620,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	466,620,000	0
TOTAL, METHOD OF FINANCING	\$466,620,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Code	Description	Excp 2024	Excp 2025
Agency code:	405	Agency name:	Department of Public Safety
Item Name:	Construction, Rehabilitation & Building Operations		
Allocation to Strategy:	5-1-5 Infrastructure Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	222,072,669	0
TOTAL, OBJECT OF EXPENSE		\$222,072,669	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	222,072,669	0
TOTAL, METHOD OF FINANCING		\$222,072,669	\$0

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Optimize Crime Laboratory Activities			
Allocation to Strategy: 3-1-1 Crime Laboratory Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,215,220	4,215,220
1002	OTHER PERSONNEL COSTS	62,400	62,400
2001	PROFESSIONAL FEES AND SERVICES	1,460,000	710,000
2002	FUELS AND LUBRICANTS	22,032	22,032
2003	CONSUMABLE SUPPLIES	1,624,560	1,624,560
2004	UTILITIES	267,744	230,035
2005	TRAVEL	60,400	60,400
2006	RENT - BUILDING	582,400	582,400
2007	RENT - MACHINE AND OTHER	19,955	19,955
2009	OTHER OPERATING EXPENSE	1,230,479	279,639
5000	CAPITAL EXPENDITURES	9,246,771	0
TOTAL, OBJECT OF EXPENSE		\$18,791,961	\$7,806,641
METHOD OF FINANCING:			
1 General Revenue Fund		18,791,961	7,806,641
TOTAL, METHOD OF FINANCING		\$18,791,961	\$7,806,641
FULL-TIME EQUIVALENT POSITIONS (FTE):		65.0	65.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Code	Description	Excp 2024	Excp 2025
Agency code:	405	Agency name:	Department of Public Safety
Item Name: Optimize Crime Laboratory Activities			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	572,544	572,544
1002	OTHER PERSONNEL COSTS	8,640	8,640
2003	CONSUMABLE SUPPLIES	46,269	46,269
2004	UTILITIES	46,242	35,253
2006	RENT - BUILDING	80,640	80,640
2007	RENT - MACHINE AND OTHER	2,763	2,763
2009	OTHER OPERATING EXPENSE	176,337	79,785
TOTAL, OBJECT OF EXPENSE		\$933,435	\$825,894
METHOD OF FINANCING:			
1 General Revenue Fund		933,435	825,894
TOTAL, METHOD OF FINANCING		\$933,435	\$825,894
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:51:45PM

Code	Description	Excp 2024	Excp 2025
Agency code:	405	Agency name:	Department of Public Safety
Item Name: Information Technology & Cyber Security			
Allocation to Strategy: 3-1-2 Provide Records to Law Enforcement and Criminal Justice			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,453	161,453
1002	OTHER PERSONNEL COSTS	1,920	1,920
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2003	CONSUMABLE SUPPLIES	15,698	15,698
2004	UTILITIES	8,926	7,290
2005	TRAVEL	150,000	150,000
2006	RENT - BUILDING	17,920	17,920
2007	RENT - MACHINE AND OTHER	614	614
2009	OTHER OPERATING EXPENSE	362,748	1,083,080
5000	CAPITAL EXPENDITURES	2,900,000	2,900,000
TOTAL, OBJECT OF EXPENSE		\$5,119,279	\$5,837,975
METHOD OF FINANCING:			
1 General Revenue Fund		5,119,279	5,837,975
TOTAL, METHOD OF FINANCING		\$5,119,279	\$5,837,975
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Information Technology & Cyber Security			
Allocation to Strategy: 5-1-1 Headquarters Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	63,616	63,616
1002	OTHER PERSONNEL COSTS	960	960
2001	PROFESSIONAL FEES AND SERVICES	158,800	23,906
2003	CONSUMABLE SUPPLIES	5,141	5,141
2004	UTILITIES	5,138	3,917
2006	RENT - BUILDING	8,960	8,960
2007	RENT - MACHINE AND OTHER	307	307
2009	OTHER OPERATING EXPENSE	19,593	111,963
5000	CAPITAL EXPENDITURES	365,000	192,000
TOTAL, OBJECT OF EXPENSE		\$627,515	\$410,770
METHOD OF FINANCING:			
1 General Revenue Fund		627,515	410,770
TOTAL, METHOD OF FINANCING		\$627,515	\$410,770
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2024	Excp 2025
Item Name: Information Technology & Cyber Security			
Allocation to Strategy: 5-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,845,867	3,845,867
1002	OTHER PERSONNEL COSTS	42,240	42,240
2001	PROFESSIONAL FEES AND SERVICES	1,800,046	1,000,000
2002	FUELS AND LUBRICANTS	20,469	20,469
2003	CONSUMABLE SUPPLIES	103,004	103,004
2004	UTILITIES	218,264	169,598
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	404,240	404,240
2007	RENT - MACHINE AND OTHER	13,508	13,508
2009	OTHER OPERATING EXPENSE	7,576,393	4,646,521
5000	CAPITAL EXPENDITURES	19,097,368	4,710,000
TOTAL, OBJECT OF EXPENSE		\$33,139,399	\$14,973,447
METHOD OF FINANCING:			
1 General Revenue Fund		33,139,399	14,973,447
TOTAL, METHOD OF FINANCING		\$33,139,399	\$14,973,447
FULL-TIME EQUIVALENT POSITIONS (FTE):		44.0	44.0

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4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence
 STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,678,298	4,678,298
1002 OTHER PERSONNEL COSTS	54,720	54,720
2003 CONSUMABLE SUPPLIES	135,777	128,755
2004 UTILITIES	269,494	209,665
2005 TRAVEL	85,000	85,000
2006 RENT - BUILDING	492,800	492,800
2007 RENT - MACHINE AND OTHER	16,885	16,885
2009 OTHER OPERATING EXPENSE	14,166,338	13,092,091
Total, Objects of Expense	\$19,899,312	\$18,758,214

METHOD OF FINANCING:

1 General Revenue Fund	19,899,312	18,758,214
Total, Method of Finance	\$19,899,312	\$18,758,214

FULL-TIME EQUIVALENT POSITIONS (FTE): 57.0 57.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 1 Provide Intelligence
 STRATEGY: 2 Interoperability

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	556,020	556,020
1002 OTHER PERSONNEL COSTS	9,600	9,600
2003 CONSUMABLE SUPPLIES	23,714	23,410
2004 UTILITIES	286,770	283,730
2006 RENT - BUILDING	89,600	89,600
2007 RENT - MACHINE AND OTHER	3,070	3,070
2009 OTHER OPERATING EXPENSE	4,113,916	4,007,724
5000 CAPITAL EXPENDITURES	7,696,500	7,696,500
Total, Objects of Expense	\$12,779,190	\$12,669,654

METHOD OF FINANCING:

1 General Revenue Fund	12,779,190	12,669,654
Total, Method of Finance	\$12,779,190	\$12,669,654

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 2 Conduct Investigations

STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,369,518	6,369,518
1002 OTHER PERSONNEL COSTS	138,000	138,000
2002 FUELS AND LUBRICANTS	341,150	341,150
2003 CONSUMABLE SUPPLIES	365,050	365,050
2004 UTILITIES	262,450	195,850
2005 TRAVEL	154,800	154,800
2006 RENT - BUILDING	448,000	448,000
2007 RENT - MACHINE AND OTHER	15,350	15,350
2009 OTHER OPERATING EXPENSE	2,169,168	145,680
5000 CAPITAL EXPENDITURES	3,666,100	0
Total, Objects of Expense	\$13,929,586	\$8,173,398

METHOD OF FINANCING:

1 General Revenue Fund	13,929,586	8,173,398
Total, Method of Finance	\$13,929,586	\$8,173,398

FULL-TIME EQUIVALENT POSITIONS (FTE):

50.0	50.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 2 Conduct Investigations
 STRATEGY: 2 Texas Rangers

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u> Number of Investigations Opened by Texas Rangers	272.00	272.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,687,734	3,687,734
1002 OTHER PERSONNEL COSTS	75,600	75,600
2002 FUELS AND LUBRICANTS	248,754	248,754
2003 CONSUMABLE SUPPLIES	221,240	221,240
2004 UTILITIES	174,622	135,106
2005 TRAVEL	193,000	193,000
2006 RENT - BUILDING	268,800	268,800
2007 RENT - MACHINE AND OTHER	9,210	9,210
2009 OTHER OPERATING EXPENSE	1,746,166	289,490
5000 CAPITAL EXPENDITURES	2,145,420	0
Total, Objects of Expense	\$8,770,546	\$5,128,934

METHOD OF FINANCING:

1 General Revenue Fund	8,770,546	5,128,934
Total, Method of Finance	\$8,770,546	\$5,128,934

FULL-TIME EQUIVALENT POSITIONS (FTE):	30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats
 OBJECTIVE: 3 Provide Public Safety
 STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	25,034,006	25,034,006
1002 OTHER PERSONNEL COSTS	627,480	627,480
2002 FUELS AND LUBRICANTS	2,033,253	2,033,253
2003 CONSUMABLE SUPPLIES	1,659,668	1,659,668
2004 UTILITIES	2,067,607	890,191
2005 TRAVEL	460,200	460,200
2006 RENT - BUILDING	2,042,880	2,042,880
2007 RENT - MACHINE AND OTHER	69,996	69,996
2009 OTHER OPERATING EXPENSE	22,582,664	8,903,722
5000 CAPITAL EXPENDITURES	27,476,940	6,000,000
Total, Objects of Expense	\$84,054,694	\$47,721,396

METHOD OF FINANCING:

1 General Revenue Fund	84,054,694	47,721,396
Total, Method of Finance	\$84,054,694	\$47,721,396

FULL-TIME EQUIVALENT POSITIONS (FTE): 228.0 228.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Provide Public Safety

STRATEGY: 3 Security Programs

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,195,710	3,195,710
1002 OTHER PERSONNEL COSTS	72,840	72,840
2002 FUELS AND LUBRICANTS	67,983	67,983
2003 CONSUMABLE SUPPLIES	182,759	182,759
2004 UTILITIES	230,092	203,903
2005 TRAVEL	85,000	85,000
2006 RENT - BUILDING	528,640	528,640
2007 RENT - MACHINE AND OTHER	18,113	18,113
2009 OTHER OPERATING EXPENSE	1,085,138	146,662
5000 CAPITAL EXPENDITURES	3,091,549	0
Total, Objects of Expense	\$8,557,824	\$4,501,610

METHOD OF FINANCING:

1 General Revenue Fund	8,557,824	4,501,610
Total, Method of Finance	\$8,557,824	\$4,501,610

FULL-TIME EQUIVALENT POSITIONS (FTE):

	59.0	59.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 2 Reduce Border-Related and Transnational-Related Crime

OBJECTIVE: 1 Secure Texas from Transnational Crime

STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000
5000 CAPITAL EXPENDITURES	22,400,000	0
Total, Objects of Expense	\$24,400,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	24,400,000	2,000,000
Total, Method of Finance	\$24,400,000	\$2,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

STRATEGY: 1 Crime Laboratory Services

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,870,321	4,870,321
1002 OTHER PERSONNEL COSTS	71,040	71,040
2001 PROFESSIONAL FEES AND SERVICES	1,460,000	710,000
2002 FUELS AND LUBRICANTS	22,032	22,032
2003 CONSUMABLE SUPPLIES	1,767,102	1,767,102
2004 UTILITIES	300,837	260,392
2005 TRAVEL	60,400	60,400
2006 RENT - BUILDING	663,040	663,040
2007 RENT - MACHINE AND OTHER	22,718	22,718
2009 OTHER OPERATING EXPENSE	1,395,114	304,334
5000 CAPITAL EXPENDITURES	9,252,720	0
Total, Objects of Expense	\$19,885,324	\$8,751,379

METHOD OF FINANCING:

1 General Revenue Fund	19,885,324	8,751,379
Total, Method of Finance	\$19,885,324	\$8,751,379

FULL-TIME EQUIVALENT POSITIONS (FTE): 75.0 75.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

Optimize Crime Laboratory Activities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services

Service Categories:

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	161,453	161,453
1002 OTHER PERSONNEL COSTS	1,920	1,920
2001 PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2003 CONSUMABLE SUPPLIES	15,698	15,698
2004 UTILITIES	8,926	7,290
2005 TRAVEL	150,000	150,000
2006 RENT - BUILDING	17,920	17,920
2007 RENT - MACHINE AND OTHER	614	614
2009 OTHER OPERATING EXPENSE	362,748	1,083,080
5000 CAPITAL EXPENDITURES	2,900,000	2,900,000
Total, Objects of Expense	\$5,119,279	\$5,837,975

METHOD OF FINANCING:

1 General Revenue Fund	5,119,279	5,837,975
Total, Method of Finance	\$5,119,279	\$5,837,975

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology & Cyber Security

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers
 OBJECTIVE: 1 Provide Driver License Services
 STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service Categories:

Service: 12 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	50,619,021	50,619,021
1002 OTHER PERSONNEL COSTS	905,280	905,280
2001 PROFESSIONAL FEES AND SERVICES	41,630	0
2002 FUELS AND LUBRICANTS	1,050,742	1,050,742
2003 CONSUMABLE SUPPLIES	7,284,629	7,284,629
2004 UTILITIES	4,492,531	3,268,323
2006 RENT - BUILDING	9,892,792	9,892,792
2007 RENT - MACHINE AND OTHER	289,501	289,501
2009 OTHER OPERATING EXPENSE	32,285,860	9,089,527
5000 CAPITAL EXPENDITURES	8,500,000	0
Total, Objects of Expense	\$115,361,986	\$82,399,815

METHOD OF FINANCING:

1 General Revenue Fund	115,361,986	82,399,815
Total, Method of Finance	\$115,361,986	\$82,399,815

FULL-TIME EQUIVALENT POSITIONS (FTE):

943.0	943.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driver License Staffing

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 1 Headquarters Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	13,216,082	13,216,082
1002 OTHER PERSONNEL COSTS	204,480	204,480
2001 PROFESSIONAL FEES AND SERVICES	158,800	23,906
2003 CONSUMABLE SUPPLIES	1,022,233	1,022,233
2004 UTILITIES	1,075,401	827,249
2005 TRAVEL	2,600	2,600
2006 RENT - BUILDING	1,908,480	1,908,480
2007 RENT - MACHINE AND OTHER	65,391	65,391
2009 OTHER OPERATING EXPENSE	4,079,462	1,903,372
5000 CAPITAL EXPENDITURES	365,000	192,000
Total, Objects of Expense	\$22,097,929	\$19,365,793

METHOD OF FINANCING:

1 General Revenue Fund	22,097,929	19,365,793
Total, Method of Finance	\$22,097,929	\$19,365,793

FULL-TIME EQUIVALENT POSITIONS (FTE):

	213.0	213.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Protect Texas
- Driver License Staffing
- Optimize Crime Laboratory Activities
- Information Technology & Cyber Security

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 2 Information Technology

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,845,867	3,845,867
1002 OTHER PERSONNEL COSTS	42,240	42,240
2001 PROFESSIONAL FEES AND SERVICES	1,800,046	1,000,000
2002 FUELS AND LUBRICANTS	20,469	20,469
2003 CONSUMABLE SUPPLIES	103,004	103,004
2004 UTILITIES	218,264	169,598
2005 TRAVEL	18,000	18,000
2006 RENT - BUILDING	404,240	404,240
2007 RENT - MACHINE AND OTHER	13,508	13,508
2009 OTHER OPERATING EXPENSE	7,576,393	4,646,521
5000 CAPITAL EXPENDITURES	19,097,368	4,710,000
Total, Objects of Expense	\$33,139,399	\$14,973,447

METHOD OF FINANCING:

1 General Revenue Fund	33,139,399	14,973,447
Total, Method of Finance	\$33,139,399	\$14,973,447

FULL-TIME EQUIVALENT POSITIONS (FTE): 44.0 44.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology & Cyber Security

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 3 Financial Management

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2024

Excp 2025

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 4 Training Academy and Development

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>2</u> Number of Recruits Trained	426.00	35.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	16,261,555	1,863,829
1002 OTHER PERSONNEL COSTS	960	960
2001 PROFESSIONAL FEES AND SERVICES	629,733	86,760
2002 FUELS AND LUBRICANTS	128,037	17,640
2003 CONSUMABLE SUPPLIES	1,655,852	187,918
2004 UTILITIES	28,936	6,853
2005 TRAVEL	36,582	5,040
2006 RENT - BUILDING	8,960	8,960
2007 RENT - MACHINE AND OTHER	307	307
2009 OTHER OPERATING EXPENSE	7,656,432	1,775
5000 CAPITAL EXPENDITURES	466,620,661	0
Total, Objects of Expense	\$493,028,015	\$2,180,042

METHOD OF FINANCING:

1 General Revenue Fund	493,028,015	2,180,042
Total, Method of Finance	\$493,028,015	\$2,180,042

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

Construction, Rehabilitation & Building Operations

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME: 1:52:38PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support

STRATEGY: 5 Infrastructure Operations

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	232,072,669	0
Total, Objects of Expense	\$232,072,669	\$0

METHOD OF FINANCING:

1 General Revenue Fund	232,072,669	0
Total, Method of Finance	\$232,072,669	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

Construction, Rehabilitation & Building Operations

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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5002 Construction of Buildings and Facilities

*1/1 Building Programs New Construction: Regional
 Offices with Crime Labs; Rio Grande City Office;
 Crime Lab Expansions; and Emergency Vehicle
 Operations Course*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$1,000,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project	1	\$1,000,000	\$0	\$0	\$0
		Subtotal OOE, Project	1	\$1,000,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	780	Bond Proceed-Gen Obligat	\$1,000,000	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$1,000,000	\$0	\$0	\$0
			Subtotal TOF, Project	\$1,000,000	\$0	\$0	\$0

2/2 Angleton Driver License Office

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$7,195,812	\$0	\$0	\$0
		Capital Subtotal OOE, Project	2	\$7,195,812	\$0	\$0	\$0
		Subtotal OOE, Project	2	\$7,195,812	\$0	\$0	\$0

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2022**
 TIME: **1:56:18PM**

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

General	CA	1	General Revenue Fund	\$7,195,812	\$0	\$0	\$0
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			Capital Subtotal TOF, Project	2	\$7,195,812	\$0	\$0	\$0
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			Subtotal TOF, Project	2	\$7,195,812	\$0	\$0	\$0
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3/3 E. J. "Joe" King Law Enforcement Center

OBJECTS OF EXPENSE

Capital

General	2009		OTHER OPERATING EXPENSE	\$5,700,000	\$0	\$0	\$0
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General	5000		CAPITAL EXPENDITURES	\$3,000,000	\$0	\$0	\$0
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			Capital Subtotal OOE, Project	3	\$8,700,000	\$0	\$0	\$0
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			Subtotal OOE, Project	3	\$8,700,000	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$2,700,000	\$0	\$0	\$0
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General	CA	599	Economic Stabilization Fund	\$3,000,000	\$0	\$0	\$0
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General	CA	666	Appropriated Receipts	\$3,000,000	\$0	\$0	\$0
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			Capital Subtotal TOF, Project	3	\$8,700,000	\$0	\$0	\$0
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			Subtotal TOF, Project	3	\$8,700,000	\$0	\$0	\$0
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4/4 Denton DL Office

OBJECTS OF EXPENSE

Capital

General	2009		OTHER OPERATING EXPENSE	\$7,520,574	\$0	\$0	\$0
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			Capital Subtotal OOE, Project	4	\$7,520,574	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 4

\$7,520,574

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$7,520,574

\$0

\$0

\$0

Capital Subtotal TOF, Project 4

\$7,520,574

\$0

\$0

\$0

Subtotal TOF, Project 4

\$7,520,574

\$0

\$0

\$0

5/5 Enhance Capitol Security - Canine kennel and training center - Facility and Furnishings

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$35,000

\$0

\$35,000

\$0

General 5000 CAPITAL EXPENDITURES

\$580,000

\$0

\$580,000

\$0

Capital Subtotal OOE, Project 5

\$615,000

\$0

\$615,000

\$0

Subtotal OOE, Project 5

\$615,000

\$0

\$615,000

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$615,000

\$0

\$615,000

\$0

Capital Subtotal TOF, Project 5

\$615,000

\$0

\$615,000

\$0

Subtotal TOF, Project 5

\$615,000

\$0

\$615,000

\$0

6/6 League City Mega Center

OBJECTS OF EXPENSE

Capital

General 1001 SALARIES AND WAGES

\$5,345,180

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
General	1002 OTHER PERSONNEL COSTS	\$96,960	\$0	\$0	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$23,000	\$0	\$0	\$0
General	2002 FUELS AND LUBRICANTS	\$682,300	\$0	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$705,186	\$0	\$0	\$0
General	2004 UTILITIES	\$432,963	\$0	\$0	\$0
General	2006 RENT - BUILDING	\$1,591,443	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$26,765	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$3,906,502	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,189,701	\$0	\$0	\$0
Capital Subtotal OOE, Project 6		\$14,000,000	\$0	\$0	\$0
Subtotal OOE, Project 6		\$14,000,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$14,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 6		\$14,000,000	\$0	\$0	\$0
Subtotal TOF, Project 6		\$14,000,000	\$0	\$0	\$0
<i>8/8 Commercial Vehicle Enforcement Building Lease</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,177,404	\$1,177,404
Capital Subtotal OOE, Project 8		\$0	\$0	\$1,177,404	\$1,177,404
Subtotal OOE, Project 8		\$0	\$0	\$1,177,404	\$1,177,404

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING

Capital

General	CA	555	Federal Funds		\$0	\$0	\$1,177,404	\$1,177,404
Capital Subtotal TOF, Project				8	\$0	\$0	\$1,177,404	\$1,177,404
Subtotal TOF, Project				8	\$0	\$0	\$1,177,404	\$1,177,404

47/47 Protect Texas-Canine Facility

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES			\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				47	\$0	\$0	\$0	\$0
Subtotal OOE, Project				47	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				47	\$0	\$0	\$0	\$0
Subtotal TOF, Project				47	\$0	\$0	\$0	\$0

49/49 Protect Texas - Headquarters Perimeter Fence

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES			\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				49	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 49

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 49

\$0

\$0

\$0

\$0

Subtotal TOF, Project 49

\$0

\$0

\$0

\$0

52/52 Driver License Staff-Build to Suit Leases

OBJECTS OF EXPENSE

Capital

General 2006 RENT - BUILDING

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 52

\$0

\$0

\$0

\$0

Subtotal OOE, Project 52

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 52

\$0

\$0

\$0

\$0

Subtotal TOF, Project 52

\$0

\$0

\$0

\$0

55/55 Building Operations - Generator System

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 55

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project		55	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project		55	\$0	\$0	\$0	\$0
Subtotal TOF, Project		55	\$0	\$0	\$0	\$0
<i>56/56 New Construction</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project		56	\$0	\$0	\$0	\$0
Subtotal OOE, Project		56	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project		56	\$0	\$0	\$0	\$0
Subtotal TOF, Project		56	\$0	\$0	\$0	\$0
<i>58/58 Williamson County Training Academy</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project		58	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
Subtotal OOE, Project 58		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 58		\$0	\$0	\$0	\$0
Subtotal TOF, Project 58		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5002		\$39,031,386	\$0	\$1,792,404	\$1,177,404
Informational Subtotal, Category 5002					
Total, Category 5002		\$39,031,386	\$0	\$1,792,404	\$1,177,404
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>7/7 Deferred Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$11,550,000	\$0	\$3,750,000	\$0
Capital Subtotal OOE, Project 7		\$11,550,000	\$0	\$3,750,000	\$0
Subtotal OOE, Project 7		\$11,550,000	\$0	\$3,750,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,750,000	\$0	\$3,750,000	\$0
General	GO 780 Bond Proceed-Gen Obligat	\$7,800,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 7		\$11,550,000	\$0	\$3,750,000	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:56:18PM

Agency code: 405

Agency name: Department of Public Safety

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OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project 7

\$11,550,000

\$0

\$3,750,000

\$0

36/36 Protect Texas-Communication Towers

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 36

\$0

\$0

\$0

\$0

Subtotal OOE, Project 36

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 36

\$0

\$0

\$0

\$0

Subtotal TOF, Project 36

\$0

\$0

\$0

\$0

54/54 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 54

\$0

\$0

\$0

\$0

Subtotal OOE, Project 54

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 54

\$0

\$0

\$0

\$0

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Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project 54

\$0

\$0

\$0

\$0

57/57 Building Operations-Strengthen Statewide Security

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 57

\$0

\$0

\$0

\$0

Subtotal OOE, Project 57

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 57

\$0

\$0

\$0

\$0

Subtotal TOF, Project 57

\$0

\$0

\$0

\$0

60/60 Optimize Crime Lab - Building Remodel

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 60

\$0

\$0

\$0

\$0

Subtotal OOE, Project 60

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

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Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2022	Bud 2023	BL 2024	BL 2025
OOE / TOF / MOF CODE					
Capital Subtotal TOF, Project	60	\$0	\$0	\$0	\$0
Subtotal TOF, Project	60	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5003	\$11,550,000	\$0	\$3,750,000	\$0
Informational Subtotal, Category	5003				
Total, Category	5003	\$11,550,000	\$0	\$3,750,000	\$0

5005 Acquisition of Information Resource Technologies

*9/9 Commercial Vehicle Enforcement (CVE)
 Information Technology (IT) Equipment*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$222,888	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$139,458	\$0	\$0	\$0
General	2004	UTILITIES	\$8,782	\$0	\$0	\$0
General	2005	TRAVEL	\$603,606	\$0	\$0	\$0
General	2006	RENT - BUILDING	\$1,356,800	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$153,200	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$57,000	\$0	\$2,000,000	\$2,000,000
Capital Subtotal OOE, Project	9		\$2,541,734	\$0	\$2,000,000	\$2,000,000
Subtotal OOE, Project	9		\$2,541,734	\$0	\$2,000,000	\$2,000,000

TYPE OF FINANCING

Capital

General	CA	555 Federal Funds	\$2,541,734	\$0	\$2,000,000	\$2,000,000
Capital Subtotal TOF, Project	9		\$2,541,734	\$0	\$2,000,000	\$2,000,000

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Subtotal TOF, Project		9	\$2,541,734	\$0	\$2,000,000	\$2,000,000
<i>10/10 Crime Records Service Information Technology</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,500,000	\$0
General	2009	OTHER OPERATING EXPENSE	\$1	\$1,001	\$1	\$1,001
General	5000	CAPITAL EXPENDITURES	\$3,279,625	\$3,278,625	\$3,279,625	\$3,278,625
Capital Subtotal OOE, Project		10	\$3,279,626	\$3,279,626	\$6,779,626	\$3,279,626
Subtotal OOE, Project		10	\$3,279,626	\$3,279,626	\$6,779,626	\$3,279,626
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	666 Appropriated Receipts	\$3,279,626	\$3,279,626	\$6,779,626	\$3,279,626
Capital Subtotal TOF, Project		10	\$3,279,626	\$3,279,626	\$6,779,626	\$3,279,626
Subtotal TOF, Project		10	\$3,279,626	\$3,279,626	\$6,779,626	\$3,279,626
<i>11/11 DL Technology Upgrades</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,708,737	\$2,627,265	\$1,708,737	\$2,627,265
General	2003	CONSUMABLE SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000
General	2004	UTILITIES	\$1,000	\$1,000	\$1,000	\$1,000
General	2005	TRAVEL	\$2,000	\$2,000	\$2,000	\$2,000
General	2009	OTHER OPERATING EXPENSE	\$2,672,363	\$1,753,835	\$2,672,363	\$1,753,835

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Capital Subtotal OOE, Project	11	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
Subtotal OOE, Project	11	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
Capital Subtotal TOF, Project	11	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
Subtotal TOF, Project	11	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100
<i>12/12 IT Modernization Initiatives and Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001 PROFESSIONAL FEES AND SERVICES		\$47,124	\$155,000	\$114,000	\$155,000
General 2004 UTILITIES		\$10,000	\$10,000	\$10,000	\$10,000
General 2007 RENT - MACHINE AND OTHER		\$103,993	\$103,993	\$103,993	\$103,993
General 2009 OTHER OPERATING EXPENSE		\$5,142,264	\$5,034,388	\$5,718,008	\$5,034,388
General 5000 CAPITAL EXPENDITURES		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Subtotal OOE, Project	12	\$6,303,381	\$6,303,381	\$6,946,001	\$6,303,381
Subtotal OOE, Project	12	\$6,303,381	\$6,303,381	\$6,946,001	\$6,303,381
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$6,303,381	\$6,303,381	\$6,946,001	\$6,303,381
Capital Subtotal TOF, Project	12	\$6,303,381	\$6,303,381	\$6,946,001	\$6,303,381
Subtotal TOF, Project	12	\$6,303,381	\$6,303,381	\$6,946,001	\$6,303,381

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13/13 Enhance Capitol Security - IT Purchases

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$1,675,154	\$55,054	\$1,675,154	\$55,054
General	5000	CAPITAL EXPENDITURES		\$310,000	\$0	\$310,000	\$0
Capital Subtotal OOE, Project			13	\$1,985,154	\$55,054	\$1,985,154	\$55,054
Subtotal OOE, Project			13	\$1,985,154	\$55,054	\$1,985,154	\$55,054

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,985,154	\$55,054	\$1,985,154	\$55,054
Capital Subtotal TOF, Project			13	\$1,985,154	\$55,054	\$1,985,154	\$55,054
Subtotal TOF, Project			13	\$1,985,154	\$55,054	\$1,985,154	\$55,054

14/14 IT - Border Security - HB 9 87(2)

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$213,233	\$0	\$0	\$0
Capital Subtotal OOE, Project			14	\$213,233	\$0	\$0	\$0
Subtotal OOE, Project			14	\$213,233	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$213,233	\$0	\$0	\$0
Capital Subtotal TOF, Project			14	\$213,233	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

		Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project 14		\$213,233	\$0	\$0	\$0
<i>15/15 100 Additional Troopers - Computer & Enterprise Agreement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$429,387	\$0	\$0	\$0
Capital Subtotal OOE, Project 15		\$429,387	\$0	\$0	\$0
Subtotal OOE, Project 15		\$429,387	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$429,387	\$0	\$0	\$0
Capital Subtotal TOF, Project 15		\$429,387	\$0	\$0	\$0
Subtotal TOF, Project 15		\$429,387	\$0	\$0	\$0
<i>17/17 Case Management & Reporting System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,400,000	\$1,400,000
Capital Subtotal OOE, Project 17		\$0	\$0	\$1,400,000	\$1,400,000
Subtotal OOE, Project 17		\$0	\$0	\$1,400,000	\$1,400,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$1,400,000	\$1,400,000

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	Capital Subtotal TOF, Project	17	\$0	\$0	\$1,400,000	\$1,400,000
	Subtotal TOF, Project	17	\$0	\$0	\$1,400,000	\$1,400,000
	<i>18/18 Intelligence & Counter Terrorism (ICT) technology projects</i>					
	OBJECTS OF EXPENSE					
	<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE		\$0	\$0	\$3,033,333	\$3,033,333
	Capital Subtotal OOE, Project	18	\$0	\$0	\$3,033,333	\$3,033,333
	Subtotal OOE, Project	18	\$0	\$0	\$3,033,333	\$3,033,333
	TYPE OF FINANCING					
	<u>Capital</u>					
General	CA 1 General Revenue Fund		\$0	\$0	\$3,033,333	\$3,033,333
	Capital Subtotal TOF, Project	18	\$0	\$0	\$3,033,333	\$3,033,333
	Subtotal TOF, Project	18	\$0	\$0	\$3,033,333	\$3,033,333
	<i>19/19 Regulatory Services Division (RSD) Technology Projects</i>					
	OBJECTS OF EXPENSE					
	<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES		\$0	\$0	\$232,992	\$232,992
	Capital Subtotal OOE, Project	19	\$0	\$0	\$232,992	\$232,992
	Subtotal OOE, Project	19	\$0	\$0	\$232,992	\$232,992
	TYPE OF FINANCING					
	<u>Capital</u>					

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Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2022	Bud 2023	BL 2024	BL 2025
		OOE / TOF / MOF CODE				
General	CA	1 General Revenue Fund	\$0	\$0	\$232,992	\$232,992
		Capital Subtotal TOF, Project 19	\$0	\$0	\$232,992	\$232,992
		Subtotal TOF, Project 19	\$0	\$0	\$232,992	\$232,992
<i>20/20 Business Biometrics Document Management System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$10,000,000	\$0	\$0	\$0
		Capital Subtotal OOE, Project 20	\$10,000,000	\$0	\$0	\$0
		Subtotal OOE, Project 20	\$10,000,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	666 Appropriated Receipts	\$10,000,000	\$0	\$0	\$0
		Capital Subtotal TOF, Project 20	\$10,000,000	\$0	\$0	\$0
		Subtotal TOF, Project 20	\$10,000,000	\$0	\$0	\$0
<i>40/40 Protect Texas - Fleet Management System</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 40	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 40	\$0	\$0	\$0	\$0

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Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2022	Bud 2023	BL 2024	BL 2025
		OOE / TOF / MOF CODE				
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 40	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 40	\$0	\$0	\$0	\$0
<i>42/42 Protect Texas - Finance technology Systems</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 42	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 42	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 42	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 42	\$0	\$0	\$0	\$0
<i>44/44 Protect Texas Information Technology(IT)Purchases</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 44	\$0	\$0	\$0	\$0

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<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
Subtotal OOE, Project 44		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 44		\$0	\$0	\$0	\$0
Subtotal TOF, Project 44		\$0	\$0	\$0	\$0
<i>46/46 Protect Texas -Safety Technology Upgrade for Trooper Safety</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 46		\$0	\$0	\$0	\$0
Subtotal OOE, Project 46		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 46		\$0	\$0	\$0	\$0
Subtotal TOF, Project 46		\$0	\$0	\$0	\$0
<i>48/48 Protect Texas - Advanced Analytics & Software</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					

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		OOE / TOF / MOF CODE				
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 48	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 48	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 48	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 48	\$0	\$0	\$0	\$0
<i>50/50 Driver License Staffing- IT Purchases</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project 50	\$0	\$0	\$0	\$0
		Subtotal OOE, Project 50	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 50	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 50	\$0	\$0	\$0	\$0
<i>51/51 Driver License Staffing - Technology Improvement and Innovation</i>						
OBJECTS OF EXPENSE						

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Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 51	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 51	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 51	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 51	\$0	\$0	\$0	\$0
<i>53/53 Driver License Staffing-Office Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 53	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 53	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 53	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 53	\$0	\$0	\$0	\$0
<i>61/61 Optimize Lab-Records Management System and Toxicology Software</i>					

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OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

Capital Subtotal OOE, Project	61			\$0	\$0	\$0	\$0
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Subtotal OOE, Project	61			\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	61			\$0	\$0	\$0	\$0
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Subtotal TOF, Project	61			\$0	\$0	\$0	\$0
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62/62 Optimize Lab - Information Technology Purchases

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	62			\$0	\$0	\$0	\$0
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Subtotal OOE, Project	62			\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Category Code / Category Name

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BL 2025

Capital Subtotal TOF, Project	62	\$0	\$0	\$0	\$0
Subtotal TOF, Project	62	\$0	\$0	\$0	\$0

64/64 Lab Statewide Records Portal

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	64	\$0	\$0	\$0	\$0
Subtotal OOE, Project	64	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	64	\$0	\$0	\$0	\$0
Subtotal TOF, Project	64	\$0	\$0	\$0	\$0

*65/65 IT&Cyber-Replace End Of Life Information
 Technology Infrastructure.*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	65	\$0	\$0	\$0	\$0
Subtotal OOE, Project	65	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	65	\$0	\$0	\$0
			Subtotal TOF, Project	65	\$0	\$0	\$0

66/66 IT&Cyber-Application Modernization

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	66	\$0	\$0	\$0
		Subtotal OOE, Project	66	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	66	\$0	\$0	\$0
			Subtotal TOF, Project	66	\$0	\$0	\$0

67/67 IT&Cyber-Metadata Management Tool

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	67	\$0	\$0	\$0
		Subtotal OOE, Project	67	\$0	\$0	\$0

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Category Code / Category Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 67	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 67	\$0	\$0	\$0	\$0
<i>68/68 IT&Cyber-Information Technology (IT)</i>					
<i>Purchases</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 68	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 68	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 68	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 68	\$0	\$0	\$0	\$0
<i>69/69 IT&Cyber-Defend & Solidify Systems</i>					
<i>Technology</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2006 RENT - BUILDING	\$0	\$0	\$0	\$0

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OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	69	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	69	\$0	\$0	\$0	\$0
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	69	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	69	\$0	\$0	\$0	\$0
		<i>70/70 IT&Cyber-Electronic Content Management System</i>					
		OBJECTS OF EXPENSE					
		<u>Capital</u>					
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	70	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	70	\$0	\$0	\$0	\$0
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	70	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

		Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project	70	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$29,137,615	\$14,023,161	\$26,762,206	\$20,689,486
Informational Subtotal, Category	5005				
Total, Category	5005	\$29,137,615	\$14,023,161	\$26,762,206	\$20,689,486

5006 Transportation Items

21/21 Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$398,207	\$0
General	5000	CAPITAL EXPENDITURES	\$104,579,893	\$0	\$113,761,942	\$4,000,000
Capital Subtotal OOE, Project	21		\$104,579,893	\$0	\$114,160,149	\$4,000,000
Subtotal OOE, Project	21		\$104,579,893	\$0	\$114,160,149	\$4,000,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$103,086,807	\$0	\$107,524,563	\$0
General	CA	555	Federal Funds	\$1,000,000	\$0	\$6,142,500	\$4,000,000
General	CA	666	Appropriated Receipts	\$493,086	\$0	\$493,086	\$0
Capital Subtotal TOF, Project	21			\$104,579,893	\$0	\$114,160,149	\$4,000,000
Subtotal TOF, Project	21			\$104,579,893	\$0	\$114,160,149	\$4,000,000

22/22 Bullet Resistent Windshields - HB 2

OBJECTS OF EXPENSE

Capital

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OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

General	2009	OTHER OPERATING EXPENSE		\$22,000,000	\$0	\$0	\$0
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Capital Subtotal OOE, Project		22		\$22,000,000	\$0	\$0	\$0
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Subtotal OOE, Project		22		\$22,000,000	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	599	Economic Stabilization Fund	\$22,000,000	\$0	\$0	\$0
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Capital Subtotal TOF, Project		22		\$22,000,000	\$0	\$0	\$0
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Subtotal TOF, Project		22		\$22,000,000	\$0	\$0	\$0
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23/23 House Bill 9 Vehicles & Related Equipment

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$394,207	\$0	\$0	\$0
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General	5000	CAPITAL EXPENDITURES		\$4,043,549	\$0	\$0	\$0
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Capital Subtotal OOE, Project		23		\$4,437,756	\$0	\$0	\$0
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Subtotal OOE, Project		23		\$4,437,756	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$4,437,756	\$0	\$0	\$0
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Capital Subtotal TOF, Project		23		\$4,437,756	\$0	\$0	\$0
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Subtotal TOF, Project		23		\$4,437,756	\$0	\$0	\$0
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24/24 Mobile Command trailers

OBJECTS OF EXPENSE

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<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$400,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 24	\$400,000	\$0	\$0	\$0
	Subtotal OOE, Project 24	\$400,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$400,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 24	\$400,000	\$0	\$0	\$0
	Subtotal TOF, Project 24	\$400,000	\$0	\$0	\$0
<i>25/25 Helicopter - HB 2 Section 40</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$569,154	\$0	\$0	\$0
	Capital Subtotal OOE, Project 25	\$569,154	\$0	\$0	\$0
	Subtotal OOE, Project 25	\$569,154	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$569,154	\$0	\$0	\$0
	Capital Subtotal TOF, Project 25	\$569,154	\$0	\$0	\$0
	Subtotal TOF, Project 25	\$569,154	\$0	\$0	\$0
<i>26/26 All Terran Vehicles & Related Equipment</i>					
OBJECTS OF EXPENSE					

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Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$241,485	\$0
	Capital Subtotal OOE, Project 26	\$0	\$0	\$241,485	\$0
	Subtotal OOE, Project 26	\$0	\$0	\$241,485	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$241,485	\$0
	Capital Subtotal TOF, Project 26	\$0	\$0	\$241,485	\$0
	Subtotal TOF, Project 26	\$0	\$0	\$241,485	\$0
<i>27/27 Tactical Marine Unit Vessels - HB9</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$3,411,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 27	\$3,411,000	\$0	\$0	\$0
	Subtotal OOE, Project 27	\$3,411,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,411,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 27	\$3,411,000	\$0	\$0	\$0
	Subtotal TOF, Project 27	\$3,411,000	\$0	\$0	\$0
<i>38/38 Protect Texas - Mobile Command Trailer Equipment</i>					

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	38	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	38	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	38	\$0	\$0	\$0
			Subtotal TOF, Project	38	\$0	\$0	\$0

39/39 Protect Texas-Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	39	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	39	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	39	\$0	\$0	\$0
			Subtotal TOF, Project	39	\$0	\$0	\$0

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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

41/41 Protect Texas-Aircraft Replacement

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	41	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	41	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	41	\$0	\$0	\$0
			Subtotal TOF, Project	41	\$0	\$0	\$0

43/43 Protect Texas-Vehicles and Related Equipment

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	43	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	43	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project	43	\$0	\$0	\$0	\$0
Subtotal TOF, Project	43	\$0	\$0	\$0	\$0

63/63 Optimize Lab - Vehicles & Related Equipment

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	63	\$0	\$0	\$0	\$0
Subtotal OOE, Project	63	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	63	\$0	\$0	\$0	\$0
Subtotal TOF, Project	63	\$0	\$0	\$0	\$0

Capital Subtotal, Category	5006	\$135,397,803	\$0	\$114,401,634	\$4,000,000
Informational Subtotal, Category	5006				
Total, Category	5006	\$135,397,803	\$0	\$114,401,634	\$4,000,000

5007 Acquisition of Capital Equipment and Items

28/28 Technical Unit Intercept System

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES		\$2,000	\$0	\$2,000	\$0
General 2009 OTHER OPERATING EXPENSE		\$447,630	\$450,000	\$447,630	\$450,000

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Category Code / Category Name							
<i>Project Sequence/Project Id/ Name</i>							
OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025		
General	5000	CAPITAL EXPENDITURES	\$370	\$0	\$370	\$0	
		Capital Subtotal OOE, Project	28	\$450,000	\$450,000	\$450,000	\$450,000
		Subtotal OOE, Project	28	\$450,000	\$450,000	\$450,000	\$450,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	555	Federal Funds	\$450,000	\$450,000	\$450,000	\$450,000
		Capital Subtotal TOF, Project	28	\$450,000	\$450,000	\$450,000	\$450,000
		Subtotal TOF, Project	28	\$450,000	\$450,000	\$450,000	\$450,000
<i>29/29 Radios</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$8,000	\$8,000	\$8,000	\$8,000	
General	2003	CONSUMABLE SUPPLIES	\$400	\$400	\$400	\$400	
General	2004	UTILITIES	\$147,000	\$146,000	\$147,000	\$146,000	
General	2009	OTHER OPERATING EXPENSE	\$733,432	\$1,187,743	\$733,432	\$1,187,743	
General	5000	CAPITAL EXPENDITURES	\$4,648,459	\$4,195,148	\$4,648,459	\$4,195,148	
		Capital Subtotal OOE, Project	29	\$5,537,291	\$5,537,291	\$5,537,291	\$5,537,291
		Subtotal OOE, Project	29	\$5,537,291	\$5,537,291	\$5,537,291	\$5,537,291
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$2,842,661	\$2,842,661	\$2,842,661	\$2,842,661
General	CA	555	Federal Funds	\$2,694,630	\$2,694,630	\$2,694,630	\$2,694,630

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal TOF, Project	29	\$5,537,291	\$5,537,291	\$5,537,291	\$5,537,291
Subtotal TOF, Project	29	\$5,537,291	\$5,537,291	\$5,537,291	\$5,537,291
<i>30/30 Border Security - Capital Equipment for Operation Drawbridge</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$125,500	\$127,000	\$125,500	\$127,000
General	2002 FUELS AND LUBRICANTS	\$30,000	\$30,000	\$30,000	\$30,000
General	2003 CONSUMABLE SUPPLIES	\$517,161	\$412,000	\$517,161	\$412,000
General	2004 UTILITIES	\$846,859	\$500,656	\$846,859	\$500,656
General	2005 TRAVEL	\$1,000	\$1,000	\$1,000	\$1,000
General	2006 RENT - BUILDING	\$1,600	\$1,600	\$1,600	\$1,600
General	2007 RENT - MACHINE AND OTHER	\$500	\$500	\$500	\$500
General	2009 OTHER OPERATING EXPENSE	\$1,977,380	\$2,427,244	\$1,977,380	\$2,427,244
General	5000 CAPITAL EXPENDITURES	\$10,000,000	\$0	\$5,000,000	\$5,000,000
Capital Subtotal OOE, Project	30	\$13,500,000	\$3,500,000	\$8,500,000	\$8,500,000
Subtotal OOE, Project	30	\$13,500,000	\$3,500,000	\$8,500,000	\$8,500,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$13,500,000	\$3,500,000	\$8,500,000	\$8,500,000
Capital Subtotal TOF, Project	30	\$13,500,000	\$3,500,000	\$8,500,000	\$8,500,000
Subtotal TOF, Project	30	\$13,500,000	\$3,500,000	\$8,500,000	\$8,500,000

31/31 Crime Lab Equipment

OBJECTS OF EXPENSE

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Agency name: **Department of Public Safety**

Category Code / Category Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Project Id/ Name</i>					
OOE / TOF / MOF CODE					
<u>Capital</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$400,000	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$100	\$0	\$100
General	2009 OTHER OPERATING EXPENSE	\$1,216,453	\$100	\$717,453	\$100
General	5000 CAPITAL EXPENDITURES	\$2,349,745	\$3,565,998	\$2,448,745	\$3,565,998
Capital Subtotal OOE, Project 31		\$3,566,198	\$3,566,198	\$3,566,198	\$3,566,198
Subtotal OOE, Project 31		\$3,566,198	\$3,566,198	\$3,566,198	\$3,566,198
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,349,745	\$2,349,745	\$2,349,745	\$2,349,745
General	CA 555 Federal Funds	\$1,216,453	\$816,453	\$717,453	\$816,453
General	CA 777 Interagency Contracts	\$0	\$400,000	\$499,000	\$400,000
Capital Subtotal TOF, Project 31		\$3,566,198	\$3,566,198	\$3,566,198	\$3,566,198
Subtotal TOF, Project 31		\$3,566,198	\$3,566,198	\$3,566,198	\$3,566,198
<i>32/32 Enhance Capitol Security- Security Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$30,194	\$0	\$30,194	\$0
General	5000 CAPITAL EXPENDITURES	\$549,806	\$0	\$549,806	\$0
Capital Subtotal OOE, Project 32		\$580,000	\$0	\$580,000	\$0
Subtotal OOE, Project 32		\$580,000	\$0	\$580,000	\$0
TYPE OF FINANCING					

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Agency code: 405		Agency name: Department of Public Safety			
Category Code / Category Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$580,000	\$0	\$580,000	\$0
	Capital Subtotal TOF, Project 32	\$580,000	\$0	\$580,000	\$0
	Subtotal TOF, Project 32	\$580,000	\$0	\$580,000	\$0
<i>33/33 Commercial Vehicle Enforcement(CVE) -Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,444,369	\$1,000,000
	Capital Subtotal OOE, Project 33	\$0	\$0	\$1,444,369	\$1,000,000
	Subtotal OOE, Project 33	\$0	\$0	\$1,444,369	\$1,000,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$0	\$0	\$1,444,369	\$1,000,000
	Capital Subtotal TOF, Project 33	\$0	\$0	\$1,444,369	\$1,000,000
	Subtotal TOF, Project 33	\$0	\$0	\$1,444,369	\$1,000,000
<i>37/37 Protect Texas -Communication Equipment and Leases</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	37	\$0	\$0	\$0	\$0
Subtotal OOE, Project	37	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	37	\$0	\$0	\$0	\$0
Subtotal TOF, Project	37	\$0	\$0	\$0	\$0
<i>45/45 Protect Texas - Radios</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	45	\$0	\$0	\$0	\$0
Subtotal OOE, Project	45	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	45	\$0	\$0	\$0	\$0
Subtotal TOF, Project	45	\$0	\$0	\$0	\$0
<i>59/59 Optimize Crime Lab-Crime Lab Equipment</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	59	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	59	\$0	\$0	\$0	\$0
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project	59	\$0	\$0	\$0	\$0
		Subtotal TOF, Project	59	\$0	\$0	\$0	\$0
		Capital Subtotal, Category	5007	\$23,633,489	\$13,053,489	\$20,077,858	\$19,053,489
		Informational Subtotal, Category	5007				
		Total, Category	5007	\$23,633,489	\$13,053,489	\$20,077,858	\$19,053,489

7000 Data Center/Shared Technology Services

34/34 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
		Capital Subtotal OOE, Project	34	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
		Subtotal OOE, Project	34	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1 General Revenue Fund		\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062

Agency code: **405**

Agency name: **Department of Public Safety**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project	34	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Subtotal TOF, Project	34	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Capital Subtotal, Category	7000	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062
Informational Subtotal, Category	7000				
Total, Category	7000	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

35/35 Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)- Statewide ERP System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$435,474	\$484,368	\$435,474	\$484,368
General	1002	OTHER PERSONNEL COSTS		\$25,000	\$0	\$25,000	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$155,000	\$168,812	\$155,000	\$168,812
General	2003	CONSUMABLE SUPPLIES		\$9,000	\$0	\$9,000	\$0
General	2004	UTILITIES		\$2,500	\$2,831	\$2,500	\$2,831
General	2007	RENT - MACHINE AND OTHER		\$2,500	\$0	\$2,500	\$0
General	2009	OTHER OPERATING EXPENSE		\$50,000	\$23,463	\$50,000	\$23,463

Capital Subtotal OOE, Project	35	\$679,474	\$679,474	\$679,474	\$679,474
Subtotal OOE, Project	35	\$679,474	\$679,474	\$679,474	\$679,474

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$679,474	\$679,474	\$679,474	\$679,474
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5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project	35	\$679,474	\$679,474	\$679,474	\$679,474
Subtotal TOF, Project	35	\$679,474	\$679,474	\$679,474	\$679,474
Capital Subtotal, Category	8000	\$679,474	\$679,474	\$679,474	\$679,474
Informational Subtotal, Category	8000				
Total, Category	8000	\$679,474	\$679,474	\$679,474	\$679,474

9500 Legacy Modernization

16/16 Legacy System Modernization

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$408,282	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$5,760	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$432,179	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
General	2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$164,816	\$0	\$0	\$0

Capital Subtotal OOE, Project	16	\$1,011,037	\$0	\$0	\$0
Subtotal OOE, Project	16	\$1,011,037	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$1,011,037	\$0	\$0	\$0
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Capital Subtotal TOF, Project	16	\$1,011,037	\$0	\$0	\$0
Subtotal TOF, Project	16	\$1,011,037	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal, Category 9500	\$1,011,037	\$0	\$0	\$0
Informational Subtotal, Category 9500				
Total, Category 9500	\$1,011,037	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL	\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$185,163,756	\$23,314,477	\$148,263,989	\$32,980,802
General 555 Federal Funds	\$7,902,817	\$3,961,083	\$14,626,356	\$12,138,487
General 599 Economic Stabilization Fund	\$25,000,000	\$0	\$0	\$0
General 666 Appropriated Receipts	\$16,772,712	\$3,279,626	\$7,272,712	\$3,279,626
General 777 Interagency Contracts	\$0	\$400,000	\$499,000	\$400,000
General 780 Bond Proceed-Gen Obligat	\$8,800,000	\$0	\$0	\$0
Total, Method of Financing-Capital	\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915
Total, Method of Financing	\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915

5.A. Capital Budget Project Schedule
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Agency code: 405

Agency name: Department of Public Safety

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$235,839,285	\$30,955,186	\$170,662,057	\$48,798,915
General	GO GENERAL OBLIGATION BONDS	\$7,800,000	\$0	\$0	\$0
Total, Type of Financing-Capital		\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915
Total, Type of Financing		\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915

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5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Building Programs New Construction

PROJECT DESCRIPTION

General Information

Construct or renovate the below offices to alleviate overcrowding and provide the public better access to DPS services: Hidalgo Regional Office, Emergency Vehicle Operations Course, Rio Grande City Office, Lubbock Regional Office, McAllen Renovation, Abilene Crime Lab, Corpus Christi Crime Lab, El Paso Crime Lab, Tyler Crime Lab, Austin Crime Lab, Houston Crime Lab, and Austin Headquarters.

PLCS Tracking Key

Number of Units / Average Unit Cost Variable
 Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	\$200,000,000	
Estimated/Actual Project Cost	\$200,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	200,000,000

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings; new buildings would be energy efficient however, increase in staffing and work produced would offset any gains.

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State Population

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	2	Project Name:	Angleton DL Office

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Office

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10+ years
Estimated/Actual Project Cost	\$8,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings as facility will be Build to Suit lease.

Project Location: Angleton, Texas

Beneficiaries: Eligible citizens in the vicinity of Angleton, TX

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, Real ID requirement and CDL testing.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	3	Project Name:	E. J. "Joe" King Center

PROJECT DESCRIPTION

General Information

Consolidated Law Enforcement Center with the Brazoria County's Sheriff's Office, to be named in honor of E.J. "Joe" King.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	50 - 75 Years for the building	
Estimated/Actual Project Cost	\$8,700,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Brazoria County
Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State Population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	4	Project Name:	Denton DL Office

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Office

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10+ years

Estimated/Actual Project Cost \$8,000,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Denton, TX

Beneficiaries: Eligible citizens in the vicinity of Denton, TX

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, Real ID requirement and CDL testing

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	5	Project Name:	Enh Cap Sec-Canine kennel&trng ctr

PROJECT DESCRIPTION

General Information

Permanent kennel and office building with training facility for canines.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
426,387	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$615,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2024	2025	2026	2027	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Law Enforcement, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily. Equipment lifespan, advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

Many DPS facilities need repairs to address deficiencies. Due to lack of funding, immediate remediation is required for the backlog of projects. This funding will be used to address the most critical needs first, including life safety issues, which pose a risk to occupant health and safety. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, match funding levels, or realign available funding. Funding is required to replace failed and beyond end-of-life Building systems such as HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler, and security systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Systems vary 5 - 20 years	
Estimated/Actual Project Cost	\$3,750,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, external factors affecting use include an increase in State Population, rising costs, material and labor shortages and the need to reallocate funding to more urgent projects.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	8	Project Name:	CVE Modular Building Lease

PROJECT DESCRIPTION

General Information

CVE Modular Building Installation and Rent/Lease - (Fabrication, delivery, set-up and utilities connectivity and annual lease) @ six (6) weigh stations located at the following cities: New Waverly (storage also needed), Penwell, Winnie, Tyler, Terrell, & a new Canopy for Riviera.

PLCS Tracking Key

Number of Units / Average Unit Cost Variable
 Estimated Completion Date 08/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
1,177,404	1,177,404

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 10 years
 Estimated/Actual Project Cost \$6,967,020
 Length of Financing/ Lease Period 5 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Estimate of future federal grant awards from MCSAP federal grant

Project Location: New Waverly, Penwell, Winnie, Tyler Terrell, Riviera

Beneficiaries: CVE Personnel work with local law enforcement and federal partners.

Frequency of Use and External Factors Affecting Use:

To be used on a daily basis

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	CVE IT Equipment

PROJECT DESCRIPTION

General Information

The Commercial Vehicle Enforcement division requires magnetic stripe readers, printers and software to process inspections and reports required by state and local statutes.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$4,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Staewide

Beneficiaries: State/Local/Federal law enforcement entities, the citizens of the State of Texas and all visitors using Texas Highways.

Frequency of Use and External Factors Affecting Use:

Daily use. External factors include increasing population and traffic, rising costs and an ever growing commercial vehicle crash rate.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Crime Records Technology Projects

PROJECT DESCRIPTION

General Information

DPS Crime Records Service has statutory responsibilities for multiple mission-critical information systems. This item provides capital authority to ensure the efficient implementation, continuation, and improvements of current and future systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
3,279,626	3,279,626

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	8-12 yeears
Estimated/Actual Project Cost	\$10,059,252
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Law enforcement, criminal justice, public safety, and the public

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, equipment life span and advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	DL Technology Upgrades

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	ongoing	
Estimated/Actual Project Cost	\$8,770,200	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Statewide

Beneficiaries: DPS employees, Texas Law Enforcement and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population, Real ID requirement and CDL testing.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	IT Modernization

PROJECT DESCRIPTION

General Information

This funding provides for modernization of the DPS infrastructure, maintenance of critical systems, workstations, enterprise software, and initiatives to enhance agency functions. External support is included in this item.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

	2026	2027
Type of Financing	0	0
Projected Useful Life	CA	CURRENT APPROPRIATIONS
Estimated/Actual Project Cost	N/A	
Length of Financing/ Lease Period	\$13,249,382	
	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Law Enforcement, Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Equipment life span and advances in technology

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Enhance Capitol Security-IT Purchas

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job function.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$2,040,208	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, Equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	IT - Border Security - HB 9 87(2)

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job functions.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$213,233	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	100 Additional Troopers (IT)

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job functions.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$429,387	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	16	Project Name:	Legacy System Modernization

PROJECT DESCRIPTION

General Information

This funding provides for the purchase of contract services to upgrade and/or replace legacy technology systems to avoid unplanned system outages caused by security vulnerabilities and outdated technology.

PLCS Tracking Key	PCLS_88R_405_1119913
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$1,011,037		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2024	2025	2026	2027
	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	17	Project Name:	Case Management & Reporting System

PROJECT DESCRIPTION

General Information

This item includes funding to develop, enhance, and support multiple technology solutions that support the Intelligence capability and function for DPS.

PLCS Tracking Key N/A
 Number of Units / Average Unit Cost N/A
 Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
1,400,000	1,400,000

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 10 years
 Estimated/Actual Project Cost \$2,800,000
 Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Law Enforcement, citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	18	Project Name:	ICT Technology Projects

PROJECT DESCRIPTION

General Information

This item includes funding to develop, enhance, and support multiple technology solutions that support the Intelligence capability and function for DPS.

PLCS Tracking Key N/A
 Number of Units / Average Unit Cost Variable
 Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$4,483,500	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Department of Public Safety
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	19	Project Name:	RSD Technology Projects

PROJECT DESCRIPTION

General Information

Technology upgrades of RSD systems will increase employee productivity, provide required training for Metal Recycling licensees, and replace an outdated and unsupported document management system. Improving technology solutions is key to continued process improvement. Postponing needed enhancements may negatively impact RSD's quality of services.

PLCS Tracking Key N/A
 Number of Units / Average Unit Cost N/A
 Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required		2026		2027
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$465,984			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Department of Public Safety Austin Headquarters
Beneficiaries: Division employees and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Division employees and program customer

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	20	Project Name:	Business Biometric Document Mgt Sys

PROJECT DESCRIPTION

General Information

This funding is for a system replacement of the state's biometrics document management system and a true, comprehensive disaster recovery of that system.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 8-12 years
Estimated/Actual Project Cost \$10,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Department of Public Safety Austin Headquarters
Beneficiaries: Law enforcement, criminal justice, public safety, and the public
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	21	Project Name:	Vehicles and Related Equipment

PROJECT DESCRIPTION

General Information

New and replacement vehicles for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles including the necessary equipment to conduct agency business and manage the fleet. The type of ancillary equipment varies by vehicle type, but could include law enforcement emergency lighting and embedded computer/communication devices.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Average 5-8 years		
Estimated/Actual Project Cost	\$118,160,149		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily use, equipment life span

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	24	Project Name:	Mobile Command Trailers

PROJECT DESCRIPTION

General Information

Funding to ensure deployable communications platforms/command centers are adequately maintained and updated to support law enforcement activities during tactical, disaster and border response operations.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$5,572,944	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, other first responders, and DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

On demand use, minimum monthly basis, equipment life span

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	25	Project Name:	Helicopter - HB 2 Section 40

PROJECT DESCRIPTION

General Information

Purchase of a single engine turbine powered helicopter to replace current aircraft due to age and efficiency.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$6.8M
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$6,800,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees, Texas Law Enforcement and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	26	Project Name:	All Terran Vehicles & Related Equip

PROJECT DESCRIPTION

General Information

The Texas Ranger division is replacing current ATV units that are reaching end of life. The units assist in locating and arresting non-citizens during Operation Lone Star for Border Security. Assist in preventing accidental injury/death of employees in Border Security.

PLCS Tracking Key N/A
 Number of Units / Average Unit Cost N/A
 Estimated Completion Date ongoing

Additional Capital Expenditure Amounts Required		2026		2027
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 years			
Estimated/Actual Project Cost	\$241,485			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Law Enforcement (State and Local) and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily use by Commissioned Law Enforcement Officers, equipment life span.

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	27	Project Name:	Tactical Marine Unit Vessels - HB9

PROJECT DESCRIPTION

General Information

Purchase of 6 vessels to replace 6 vessels from the aging fleet.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	09/30/2023

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 years	
Estimated/Actual Project Cost	\$3,411,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Coastal Bend and Rio Grand Valley

Beneficiaries: Tactical Marine Unit Commissioned officers and the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	28	Project Name:	Technical Unit Intercept System

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$900,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Technical Unit investigators and other law enforcement officials
Frequency of Use and External Factors Affecting Use:
 Daily, Increase in State population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	29	Project Name:	Radios

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$11,074,582
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other first responders, and DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	30	Project Name:	Border Security - Oper Drawbridge

PROJECT DESCRIPTION

General Information

Operation Drawbridge is an event driven surveillance system that leverages off the shelf technology that has proven successful at increasing law enforcement's ability to detect, respond and interdict drug and human smuggling events. This technology, operating 24/7 and monitored by the Border Security Operations Center, replaces the need for law enforcement surveillance personnel within the detection range of these technology systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$7,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Texas Border

Beneficiaries: Texas Law Enforcement (State and Local) and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

The Operation Drawbridge cameras are utilized 24 hours a day, 7 days a week, and 365 days a year. External factors affecting use of the cameras include adequate cellular telephone coverage and emerging technology along with theft of, and continual required maintenance of, the cameras.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	31	Project Name:	Crime Lab Equipment

PROJECT DESCRIPTION

General Information

The DPS Crime Labs offer statewide, multi-disciplinary expert forensic analysis for law enforcement. This project provides for ongoing replacement of aged equipment and the purchase of new technology to improve Crime Lab services.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$7,132,396	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Crime Lab staff, law enforcement, criminal justice, and the public
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	32	Project Name:	Enh. Capitol Sec.-Security Equip

PROJECT DESCRIPTION

General Information

Purchase of security equipment necessary to further secure and monitor the Capitol and surrounding buildings that make up the Capitol complex.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2023

Additional Capital Expenditure Amounts Required		2026		2027
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$580,000			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Capitol Complex in Austin
Beneficiaries: DPS Employees, Texas Law Enforcement and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, equipment life span

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	33	Project Name:	Commercial Vehicle Enforcement-Equip

PROJECT DESCRIPTION

General Information

Commercial Vehicle Enforcement is using federal funds and state match to purchase equipment to support commercial vehicle inspections. (Scales, Tire Anomaly, Thermal Imaging, Overheight Detection and Weigh in Motion, etc...)

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required		2026		2027
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$2,444,369			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2024	2025	2026	2027	project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Estimate of future federal grant awards from MCSAP federal grant

Project Location: Statewide

Beneficiaries: Commercial Vehicle Enforcement personnel, Texas Law Enforcement and Citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	35	Project Name:	CAPPS - Statewide ERP System

PROJECT DESCRIPTION

General Information

Project implements a centralized accounting and human resource/payroll administration software solution that will consolidate accounting and procurement functions with human resources and payroll system administration. It will improve accuracy and reporting due to its interface with multiple statewide systems. Software replaces an aging and inefficient legacy system.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees

Frequency of Use and External Factors Affecting Use:

Daily, advances in technology

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	37	Project Name:	Protect Texas-Comm Eq&Leases

PROJECT DESCRIPTION

General Information

Upgrade mission-critical radios and infrastructure.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
4,000,000	4,000,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	\$15,221,172
Length of Financing/ Lease Period	7-10 year

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Trooper, Rangers, Special Agents and other agency personnel required to utilize mission-critical radios for communications

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	39	Project Name:	Protect Texas-Veh&RelEquip

PROJECT DESCRIPTION

General Information

Provide troopers with responsive and high performing patrol vehicles capable of operating in challenging conditions. These vehicles have limited life operating under these demanding conditions and require the agency to replace them before the vehicles become unsafe or uneconomical to operate.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	Average years 5-8	
Estimated/Actual Project Cost	\$12,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	40	Project Name:	Protect Texas.-FleetMgtSys

PROJECT DESCRIPTION

General Information

Funding for a Fleet Management System to automate the data collection process to enhance agency efficiency by reducing the manual collection of data by each fleet operator, streamline the supervisory approval process and eliminate time manually entering data into a database.

PLCS Tracking Key

Number of Units / Average Unit Cost 5500 / \$30.00 per month
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life TBD
Estimated/Actual Project Cost \$4,800,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: All Operators of DPS Fleet vehicles
Frequency of Use and External Factors Affecting Use:
 Daily use, system life span

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	44	Project Name:	Protect Texas-IT Purchases

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job function.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$2,706,672	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily. Advances in technology, maintaining support and compliance

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	45	Project Name:	Protect Texas - Radios

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$3,769,680	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS Commissioned Officers, and other DPS Personnel in discharge of their duties to benefit citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily use, equipment life span

5.B. Capital Budget Project Information
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DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	46	Project Name:	Protect Texas-Safety Tech Upgrade

PROJECT DESCRIPTION

General Information

Purchase of Virtual Reality (VR) systems for training personnel in an array of difficult situations (routine traffic stops, high risk traffic stops, de-excalation techniques, taser deployment, and driving simulator platforms). Purchase a new Taser system to provide close range or distant target engagement during a use of force situation. Due to required camera systems (body camera and mobile video) use and need for video storage, THP will purchase annual storage for all video on the cloud to ensure reliability and security. Purchase solution for the replacement of the In-Car/CAD system (EM) supporting tickets, CVE inspections/approvals, case reports, and communication service between the troopers and operators.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$18,897,264	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS and Texas Law Enforcement

Frequency of Use and External Factors Affecting Use:

The VR systems would be used year round for required training and refreshers as needed. Tasers would be year round as needed for use of force situations. Cloud storage will be used by all personnel across state. New In-Car system will be used by all personnel across state.

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	48	Project Name:	Protect Texas-Adv.Analytics&Sftware

PROJECT DESCRIPTION

General Information

Protect Texas by Providing Enhanced Intelligence and Analytical Support (Intelligence Operations and Analytical Support):
 Technology purchases to include but not limited to Trapwire (TxSARNet/iWatchTexas); State Police Analytical Research
 Tool-Networked (SPART-N/Advanced Analytics); AWS Virtual Machines, i2 Analysts Notebooks, Open Source Intelligence
 Training, Tableau (Creator), Cobwebs, SocialNet).

PLCS Tracking Key

Number of Units / Average Unit Cost Variable
 Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required		2026		2027
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	\$22,200,000			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Law Enforcement and citizens of the State of texas
Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	49	Project Name:	Protect Texas-HQ Perimeter Fence

PROJECT DESCRIPTION

General Information

Recent events have shown the need for secure facilities in all DPS facilities. The central location with heavy traffic underscores the need for a perimeter fence to secure facilities housing evidence and assets and decrease the potential for adverse activities to personnel.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2026

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Materials avg 25 years
Estimated/Actual Project Cost	\$10,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Austin, Texas

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:
 Daily Use, Increase in State Population

5.B. Capital Budget Project Information
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DATE: 8/30/2022
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	50	Project Name:	Driver LicenseStaffing-IT Purchases

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job function.

PLCS Tracking Key

Number of Units / Average Unit Cost Variable
 Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life N/A
 Estimated/Actual Project Cost \$5,459,568
 Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	51	Project Name:	Driver License Staff-Tech. Improve.

PROJECT DESCRIPTION

General Information

The Customer Service Center needs technology improvements to better manage incoming calls. Current technology is dated and lacks the capability and efficiency available in current technology solutions.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$8,500,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and the Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan and advances in technology

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	52	Project Name:	Driver License Staff-Build to Suit

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Offices

PLCS Tracking Key

Number of Units / Average Unit Cost

Variable

Estimated Completion Date

ongoing

Additional Capital Expenditure Amounts Required

2026

2027

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

10 yrs

Estimated/Actual Project Cost

\$19,194,224

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024

2025

2026

2027

Total over
project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Eligible Citizens of State of Texas

Frequency of Use and External Factors Affecting Use:

Daily, Federal and local governments

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	54	Project Name:	Deferred Maintenance

PROJECT DESCRIPTION

General Information

Funding for deferred maintenance to address the extensive backlog of project repairs and renovations. This funding will allow DPS to address the most critical needs first, including life safety issues, which pose a risk to occupant health and safety, ensure continuity of operations and mitigate evidence risk. This includes replacement of failed and beyond end-of-life Building systems such as Heating, Ventilation, and Air Conditioning (HVAC) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler, and security systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2027

Additional Capital Expenditure Amounts Required

2026	2027
1,500,000	1,500,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Building systems vary 5 - 20 years
Estimated/Actual Project Cost	\$30,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily Use, external factors affecting use include an increase in State Population, rising costs, material and labor shortages and the need to reallocate funding to more urgent projects.

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	55	Project Name:	Building Ops- Generator systems

PROJECT DESCRIPTION

General Information

To fulfill its safety, protection, and emergency response obligations, certain DPS facilities require redundant power sources to mitigate power outages.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2026

Additional Capital Expenditure Amounts Required

	2026	2027
	35,000,000	1,000,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Equipment 7-25 years
Estimated/Actual Project Cost \$9,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: No cost savings
Project Location: Statewide
Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily use, building systems need to be operational 24/7

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	56	Project Name:	New Construction

PROJECT DESCRIPTION

General Information

Construct or renovate the below offices to alleviate overcrowding and provide the public better access to DPS services: Pecos TxDOT Conversion, Capitol Complex Planning Phase 1, Equine Facility, Office Building updates, Crime Lab Generator, Hangar and Facilities Optimization, Crime Lab Toxicology Lab, Williamson County Training Academy Water Treatment, Grant Road, Lubbock Canopy, IT Data Center, Williamson Co. SWAT Facility

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
 Estimated Completion Date 08/31/27

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 - 75 Years for the Building		
Estimated/Actual Project Cost	\$177,072,669		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Pecos, Hempstead, Austin, Conroe, Rosenberg, Houston, Williamson County, San Antonio, Lubbock and El Paso
Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily Use, Increase in State Population

5.B. Capital Budget Project Information
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Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	58	Project Name:	Williamson Co Training Academy

PROJECT DESCRIPTION

General Information

Dormitory building, training and support facilities for cadets and in-service training.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08312025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 50-75 years
Estimated/Actual Project Cost \$466,620,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Williamson County Texas
Beneficiaries: State/Local/Federal officers and Citizens of the State of Texas.
Frequency of Use and External Factors Affecting Use:
 Daily, Building/Equipment lifespan.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	60	Project Name:	Optimize Lab - Bldg Remodel

PROJECT DESCRIPTION

General Information

Expansion of the toxicology discipline team requires additional lab and office space.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	12/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	25 years	
Estimated/Actual Project Cost	\$4,750,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: DPS Austin Headquarters

Beneficiaries: Crime Lab staff, law enforcement, criminal justice, and the public

Frequency of Use and External Factors Affecting Use:
 daily use as increased resources are applied to the toxicology discipline FTEs

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	61	Project Name:	Optimize Lab-RecordsSyst&ToxSftware

PROJECT DESCRIPTION

General Information

Crime Lab will implement and administer a statewide discovery portal for all forensic labs. It also needs an updated, more automated records management system to assist the lab with meeting the requirements of records release outlined in the Michael Morton Act and additional software is needed for the expanded Toxicology team.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	8-12 years		
Estimated/Actual Project Cost	\$2,425,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: DPS Austin Headquarters
Beneficiaries: Crime Lab staff, law enforcement, criminal justice, and the public

Frequency of Use and External Factors Affecting Use:
 daily use as increased resources are applied to the toxicology backlog and the implementation of an improved records management system and discovery portal

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	62	Project Name:	Optimize Lab - IT Purchases

PROJECT DESCRIPTION

General Information

The purchase of technology related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job function.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$195,168
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees

Frequency of Use and External Factors Affecting Use:

Daily, equipment lifespan and advances in technology

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	63	Project Name:	Optimize Lab - Vehicles & Related Eq

PROJECT DESCRIPTION

General Information

New and replacement vehicles administratively marked vehicles including the necessary equipment to conduct criminal laboratory agency business.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5-8 years		
Estimated/Actual Project Cost	\$85,770		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS Crime Lab Personnel in discharge of their duties to benefit citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily use, equipment life span

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	64	Project Name:	Optimize Lab -Stwide Records Portal

PROJECT DESCRIPTION

General Information

A technology product to produce a portal allowing crime lab data access from all forensic labs in Texas. The portal would allow each lab to retain ownership of their records while processing requests to the proper lab and retrieving the associated records.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$1,750,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Prosecutors and Defense Counsel, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, advances in technology and equipment lifespan

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	65	Project Name:	IT&Cyber-Replace EOL IT Infrast.

PROJECT DESCRIPTION

General Information

There are critical business functions that rely on technology applications which are highly available, durable, and secure. This means that an application needs to receive regular maintenance during its lifecycle in order to still serve the Department of Public Safety, including regular hardware and software updates. Currently, the agency has approximately fifty-two applications which need either hardware upgrades or software rewrites because they are too far behind in their maintenance schedule. This current state puts the agency at risk in being able to carry out critical business functions.

Remediation of this risk to the Agency and its mission to protect and serve the people of Texas will require additional resources be hired to handle the massive workload of fixing these fragile and broken applications. These applications can be migrated or if needed rewritten into a modern cloud environment which will be secure and highly available.

PLCS Tracking Key	PCLS_88R_405_1114629
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$13,065,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2024	2025	2026	2027		project life
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: DPS employees and Citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily. Equipment life span and advances in technology

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	66	Project Name:	IT&Cyber-Application Modernization

PROJECT DESCRIPTION

General Information

There are critical business functions that rely on technology applications which are highly available, durable, and secure. This means that an application needs to receive regular maintenance during its lifecycle in order to still serve the Department of Public Safety, including regular hardware and software updates.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$1,720,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily. Equipment lifespan and advances in technology

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	67	Project Name:	IT&Cyber-Metadata Mgt Tool

PROJECT DESCRIPTION

General Information

Implementation of a metadata management tool provides a unified data governance solution that helps the agency to manage and govern on-premises, multicloud, and software-as-a-service (SaaS) data. The tool will easily create a holistic, up-to-date map of agency data landscape with automated data discovery, sensitive data classification, and end-to-end data lineage, as well as enable data consumers to find valuable, trustworthy data.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$872,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: DPS employees and Citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily. Equipment life span and advances in technology

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	69	Project Name:	IT&Cyber-Defend&Solidify Sys Tech

PROJECT DESCRIPTION

General Information

Funding to accelerate the replacement of legacy crime records systems, acquire and implement full spectrum disaster recovery functionality, improve the agency's cyber security services and protections, and continue to make strides in the foundational work of moving agency systems to a cloud environment.

PLCS Tracking Key	PCLS_88R_405_1114521
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2024	2025	2026	2027	project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings

Project Location: DPS Austin Headquarters

Beneficiaries: Texas Law enforcement officers, DPS employees and citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:
 Daily, equipment lifespan and advances in technology

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:57:15PM

Agency Code:	405	Agency name:	Department of Public Safety
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	70	Project Name:	IT&Cyber-ElectronicContentMgtSys

PROJECT DESCRIPTION

General Information

The purchase of an Electronic Content Management System and related equipment to ensure and enhance the ability of personnel to work efficiently and perform their job functions.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 0
Estimated/Actual Project Cost \$842,804
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: No cost savings
Project Location: Statewide
Beneficiaries: Texas Law Enforcement and citizens of the State of Texas
Frequency of Use and External Factors Affecting Use:
 Daily, Advances in technology, maintaining support and compliance

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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
5002 Construction of Buildings and Facilities						
<i>1/1 Building Programs New Construction</i>						
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	1,000,000	0	\$0	\$0
TOTAL, PROJECT			\$1,000,000	\$0	\$0	\$0
<i>2/2 Angleton DL Office</i>						
GENERAL BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVICES	7,195,812	0	0	0
TOTAL, PROJECT			\$7,195,812	\$0	\$0	\$0
<i>3/3 E. J. "Joe" King Center</i>						
GENERAL BUDGET						
Capital	3-1-2	CRIME RECORDS SERVICES	3,000,000	0	0	0
	5-1-5	INFRASTRUCTURE OPERATIONS	4,700,000	0	0	0
	4-1-1	DRIVER LICENSE SERVICES	1,000,000	0	0	0
TOTAL, PROJECT			\$8,700,000	\$0	\$0	\$0
<i>4/4 Denton DL Office</i>						
GENERAL BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVICES	7,520,574	0	0	0
TOTAL, PROJECT			\$7,520,574	\$0	\$0	\$0
<i>5/5 Enh Cap Sec-Canine kennel&trng ctr</i>						

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	615,000	0	\$615,000	\$0
	TOTAL, PROJECT	\$615,000	\$0	\$615,000	\$0
6/6 League City Mega Center					
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	14,000,000	0	0	0
	TOTAL, PROJECT	\$14,000,000	\$0	\$0	\$0
8/8 CVE Modular Building Lease					
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	0	0	1,177,404	1,177,404
	TOTAL, PROJECT	\$0	\$0	\$1,177,404	\$1,177,404
47/47 Protect Texas-Canine Facility					
GENERAL BUDGET					
Capital	1-3-3 SECURITY PROGRAMS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
49/49 Protect Texas-HQ Perimeter Fence					
GENERAL BUDGET					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
52/52	<i>Driver License Staff-Build to Suit</i>				
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
55/55	<i>Building Ops- Generator systems</i>				
GENERAL BUDGET					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
56/56	<i>New Construction</i>				
GENERAL BUDGET					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
58/58	<i>Williamson Co Training Academy</i>				
GENERAL BUDGET					
Capital	5-1-4 TRAINING ACADEMY AND DEVELOPMENT	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
7/7	<i>Deferred Maintenance</i>				
GENERAL BUDGET					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	11,550,000	0	3,750,000	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$11,550,000	\$0	\$3,750,000	\$0
<i>36/36 Protect Texas-Comm Towers</i>					
GENERAL BUDGET					
Capital	1-1-2 INTEROPERABILITY	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>54/54 Deferred Maintenance</i>					
GENERAL BUDGET					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>57/57 Building Ops-Strengthen Stwide Sec</i>					
GENERAL BUDGET					
Capital	5-1-5 INFRASTRUCTURE OPERATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>60/60 Optimize Lab - Bldg Remodel</i>					
GENERAL BUDGET					
Capital	3-1-1 CRIME LABORATORY SERVICES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

9/9 CVE IT Equipment

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	2,541,734	0	\$2,000,000	\$2,000,000
	TOTAL, PROJECT	\$2,541,734	\$0	\$2,000,000	\$2,000,000

10/10 Crime Records Technology Projects

GENERAL BUDGET					
Capital	3-1-2 CRIME RECORDS SERVICES	3,279,626	3,279,626	6,779,626	3,279,626
	TOTAL, PROJECT	\$3,279,626	\$3,279,626	\$6,779,626	\$3,279,626

11/11 DL Technology Upgrades

GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	4,385,100	4,385,100	4,385,100	4,385,100
	TOTAL, PROJECT	\$4,385,100	\$4,385,100	\$4,385,100	\$4,385,100

12/12 IT Modernization

GENERAL BUDGET					
Capital	1-1-1 INTELLIGENCE	23,343	23,343	23,343	23,343
	1-2-1 CRIMINAL INVESTIGATIONS	43,533	43,533	43,533	43,533
	1-3-1 TEXAS HIGHWAY PATROL	0	0	330,073	0
	3-1-1 CRIME LABORATORY SERVICES	0	81,827	81,827	81,827
	5-1-1 HEADQUARTERS ADMINISTRATION	0	0	99,314	0
	5-1-2 INFORMATION TECHNOLOGY	6,236,505	6,154,678	6,154,678	6,154,678
	2-1-3 EXTRAORDINARY OPERATIONS	0	0	213,233	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$6,303,381	\$6,303,381	\$6,946,001	\$6,303,381

13/13 Enhance Capitol Security-IT Purchas

GENERAL BUDGET

Capital	1-1-1	INTELLIGENCE	5,842	0	\$5,842	\$0
	1-2-1	CRIMINAL INVESTIGATIONS	14,605	0	14,605	0
	1-3-1	TEXAS HIGHWAY PATROL	1,964,707	55,054	1,964,707	55,054
TOTAL, PROJECT			\$1,985,154	\$55,054	\$1,985,154	\$55,054

14/14 IT - Border Security - HB 9 87(2)

GENERAL BUDGET

Capital	2-1-3	EXTRAORDINARY OPERATIONS	213,233	0	0	0
TOTAL, PROJECT			\$213,233	\$0	\$0	\$0

15/15 100 Additional Troopers (IT)

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	330,073	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	99,314	0	0	0
TOTAL, PROJECT			\$429,387	\$0	\$0	\$0

17/17 Case Management & Reporting System

GENERAL BUDGET

Capital	1-2-1	CRIMINAL INVESTIGATIONS	0	0	1,400,000	1,400,000
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$0	\$0	\$1,400,000	\$1,400,000
18/18 ICT Technology Projects					
GENERAL BUDGET					
Capital	1-1-1 INTELLIGENCE	0	0	\$3,033,333	\$3,033,333
TOTAL, PROJECT		\$0	\$0	\$3,033,333	\$3,033,333
19/19 RSD Technology Projects					
GENERAL BUDGET					
Capital	3-2-1 REGULATORY SERVICES	0	0	232,992	232,992
TOTAL, PROJECT		\$0	\$0	\$232,992	\$232,992
20/20 Business Biometric Document Mgt Sys					
GENERAL BUDGET					
Capital	3-1-2 CRIME RECORDS SERVICES	10,000,000	0	0	0
TOTAL, PROJECT		\$10,000,000	\$0	\$0	\$0
40/40 Protect Texas.-FleetMgtSys					
GENERAL BUDGET					
Capital	2-1-2 ROUTINE OPERATIONS	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

42/42 Protect Texas-Finance TechSys

GENERAL BUDGET

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	2-1-2	ROUTINE OPERATIONS	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

44/44 Protect Texas-IT Purchases

GENERAL BUDGET

Capital	1-1-1	INTELLIGENCE	0	0	0	0
	1-1-2	INTEROPERABILITY	0	0	0	0
	1-2-1	CRIMINAL INVESTIGATIONS	0	0	0	0
	1-2-2	TEXAS RANGERS	0	0	0	0
	1-3-1	TEXAS HIGHWAY PATROL	0	0	0	0
	1-3-3	SECURITY PROGRAMS	0	0	0	0
	3-1-1	CRIME LABORATORY SERVICES	0	0	0	0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

46/46 Protect Texas-Safety Tech Upgrade

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

48/48 Protect Texas-Adv.Analytics&Software

GENERAL BUDGET

Capital	1-1-1	INTELLIGENCE	0	0	0	0
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>50/50 Driver License Staffing-IT Purchases</i>					
GENERAL BUDGET					
Capital	5-1-1 HEADQUARTERS ADMINISTRATION	0	0	\$0	\$0
	4-1-1 DRIVER LICENSE SERVICES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>51/51 Driver License Staff-Tech. Improve.</i>					
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>53/53 Driver License Staff-Office Equip.</i>					
GENERAL BUDGET					
Capital	4-1-1 DRIVER LICENSE SERVICES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>61/61 Optimize Lab-Records Syst & Tox Software</i>					
GENERAL BUDGET					
Capital	3-1-1 CRIME LABORATORY SERVICES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
<i>62/62 Optimize Lab - IT Purchases</i>					

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
<u>GENERAL BUDGET</u>						
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	\$0	\$0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>64/64 Optimize Lab -Stwide Records Portal</i>						
<u>GENERAL BUDGET</u>						
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>65/65 IT&Cyber-Replace EOL IT Infrast.</i>						
<u>GENERAL BUDGET</u>						
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>66/66 IT&Cyber-Application Modernization</i>						
<u>GENERAL BUDGET</u>						
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>67/67 IT&Cyber-Metadata Mgt Tool</i>						
<u>GENERAL BUDGET</u>						
Capital	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:58:33PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, PROJECT		\$0	\$0	\$0	\$0

68/68 IT&Cyber-IT Purchases

GENERAL BUDGET

Capital	3-1-2	CRIME RECORDS SERVICES	0	0	\$0	\$0
	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

69/69 IT&Cyber-Defend&Solidify Sys Tech

GENERAL BUDGET

Capital	3-1-2	CRIME RECORDS SERVICES	0	0	0	0
	5-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

70/70 IT&Cyber-ElectronicContentMgtSys

GENERAL BUDGET

Capital	5-1-1	HEADQUARTERS ADMINISTRATION	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5006 Transportation Items

21/21 Vehicles and Related Equipment

GENERAL BUDGET

Capital	1-2-1	CRIMINAL INVESTIGATIONS	7,392,765	0	7,392,765	0
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Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	1-2-2	TEXAS RANGERS	890,358	0	\$890,358	\$0
	1-3-1	TEXAS HIGHWAY PATROL	51,914,396	0	57,056,896	4,000,000
	1-3-2	AIRCRAFT OPERATIONS	404,896	0	404,896	0
	1-3-3	SECURITY PROGRAMS	851,590	0	851,590	0
	3-1-1	CRIME LABORATORY SERVICES	206,200	0	206,200	0
	3-1-2	CRIME RECORDS SERVICES	912,424	0	912,424	0
	3-2-1	REGULATORY SERVICES	604,696	0	604,696	0
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	58,052	0	58,052	0
	2-1-3	EXTRAORDINARY OPERATIONS	0	0	4,437,756	0
	2-1-2	ROUTINE OPERATIONS	41,099,058	0	41,099,058	0
	4-1-1	DRIVER LICENSE SERVICES	245,458	0	245,458	0
		TOTAL, PROJECT	\$104,579,893	\$0	\$114,160,149	\$4,000,000

22/22 *Bullet Resistent Windshields - HB 2*

GENERAL BUDGET

Capital	1-3-1	TEXAS HIGHWAY PATROL	22,000,000	0	0	0
		TOTAL, PROJECT	\$22,000,000	\$0	\$0	\$0

23/23 *HB 9 Vehicles & Related Equip*

GENERAL BUDGET

Capital	2-1-3	EXTRAORDINARY OPERATIONS	4,437,756	0	0	0
		TOTAL, PROJECT	\$4,437,756	\$0	\$0	\$0

24/24 *Mobile Command Trailers*

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 1:58:33PM

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	400,000	0	\$0	\$0
	TOTAL, PROJECT	\$400,000	\$0	\$0	\$0
25/25	<i>Helicopter - HB 2 Section 40</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	569,154	0	0	0
	TOTAL, PROJECT	\$569,154	\$0	\$0	\$0
26/26	<i>All Terran Vehicles & Related Equip</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-2 TEXAS RANGERS	0	0	241,485	0
	TOTAL, PROJECT	\$0	\$0	\$241,485	\$0
27/27	<i>Tactical Marine Unit Vessels - HB9</i>				
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EXTRAORDINARY OPERATIONS	3,411,000	0	0	0
	TOTAL, PROJECT	\$3,411,000	\$0	\$0	\$0
38/38	<i>Protect Texas-MobileComm Trlr Eq</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INTEROPERABILITY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
39/39	<i>Protect Texas-Veh&RelEquip</i>				
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
41/41	<i>Protect Texas-Aircraft Repl.</i>				
GENERAL BUDGET					
Capital	2-1-2 ROUTINE OPERATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
43/43	<i>Protect Texas-Veh.&Related Eq</i>				
GENERAL BUDGET					
Capital	1-2-1 CRIMINAL INVESTIGATIONS	0	0	0	0
	1-2-2 TEXAS RANGERS	0	0	0	0
	1-3-1 TEXAS HIGHWAY PATROL	0	0	0	0
	1-3-3 SECURITY PROGRAMS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
63/63	<i>Optimize Lab - Vehicles & Related Eq</i>				
GENERAL BUDGET					
Capital	3-1-1 CRIME LABORATORY SERVICES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
28/28 Technical Unit Intercept System						
GENERAL BUDGET						
Capital	1-2-1	CRIMINAL INVESTIGATIONS	450,000	450,000	450,000	450,000
		TOTAL, PROJECT	\$450,000	\$450,000	\$450,000	\$450,000
29/29 Radios						
GENERAL BUDGET						
Capital	1-1-2	INTEROPERABILITY	2,694,630	2,694,630	2,694,630	2,694,630
	1-2-1	CRIMINAL INVESTIGATIONS	93,558	93,558	93,558	93,558
	1-2-2	TEXAS RANGERS	26,149	26,149	26,149	26,149
	1-3-1	TEXAS HIGHWAY PATROL	1,372,365	1,372,365	1,372,365	1,372,365
	1-3-2	AIRCRAFT OPERATIONS	34,201	34,201	34,201	34,201
	3-1-2	CRIME RECORDS SERVICES	10,118	10,118	10,118	10,118
	3-2-1	REGULATORY SERVICES	27,689	27,689	27,689	27,689
	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	5,393	5,393	5,393	5,393
	2-1-2	ROUTINE OPERATIONS	1,273,188	1,273,188	1,273,188	1,273,188
		TOTAL, PROJECT	\$5,537,291	\$5,537,291	\$5,537,291	\$5,537,291
30/30 Border Security - Oper Drawbridge						
GENERAL BUDGET						
Capital	2-1-3	EXTRAORDINARY OPERATIONS	10,000,000	0	5,000,000	5,000,000
	2-1-2	ROUTINE OPERATIONS	3,500,000	3,500,000	3,500,000	3,500,000
		TOTAL, PROJECT	\$13,500,000	\$3,500,000	\$8,500,000	\$8,500,000

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
31/31 Crime Lab Equipment					
GENERAL BUDGET					
Capital	3-1-1 CRIME LABORATORY SERVICES	3,566,198	3,566,198	\$3,566,198	\$3,566,198
TOTAL, PROJECT		<u>\$3,566,198</u>	<u>\$3,566,198</u>	<u>\$3,566,198</u>	<u>\$3,566,198</u>
32/32 Enh. Capitol Sec.-Security Equip					
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	580,000	0	580,000	0
TOTAL, PROJECT		<u>\$580,000</u>	<u>\$0</u>	<u>\$580,000</u>	<u>\$0</u>
33/33 Commercial Vehicle Enforcement-Equip					
GENERAL BUDGET					
Capital	1-3-1 TEXAS HIGHWAY PATROL	0	0	1,444,369	1,000,000
TOTAL, PROJECT		<u>\$0</u>	<u>\$0</u>	<u>\$1,444,369</u>	<u>\$1,000,000</u>
37/37 Protect Texas-Comm Eq&Leases					
GENERAL BUDGET					
Capital	1-1-2 INTEROPERABILITY	0	0	0	0
TOTAL, PROJECT		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
45/45 Protect Texas - Radios					
GENERAL BUDGET					
Capital	1-2-1 CRIMINAL INVESTIGATIONS	0	0	0	0
	1-2-2 TEXAS RANGERS	0	0	0	0

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	\$0	\$0
	1-3-3	SECURITY PROGRAMS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

59/59 Optimize Lab-Crime Lab Equip

GENERAL BUDGET

Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

7000 Data Center/Shared Technology Services

34/34 Data Center Services (DCS)

GENERAL BUDGET

Capital	5-1-2	INFORMATION TECHNOLOGY	3,198,481	3,199,062	3,198,481	3,199,062
		TOTAL, PROJECT	\$3,198,481	\$3,199,062	\$3,198,481	\$3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

35/35 CAPPS - Statewide ERP System

GENERAL BUDGET

Capital	5-1-3	FINANCIAL MANAGEMENT	679,474	679,474	679,474	679,474
		TOTAL, PROJECT	\$679,474	\$679,474	\$679,474	\$679,474

9500 Legacy Modernization

16/16 Legacy System Modernization

Agency code: 405 Agency name: Department of Public Safety

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>					
Capital	5-1-2 INFORMATION TECHNOLOGY	1,011,037	0	\$0	\$0
	TOTAL, PROJECT	\$1,011,037	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$243,639,285	\$30,955,186	\$170,662,057	\$48,798,915

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5002 Construction of Buildings and Facilities					
1 Building Programs New Construction					
OOE					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	1,000,000	0	0	0
TOTAL, OOE's		\$1,000,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
General Budget					
780	Bond Proceed-Gen Obligat	1,000,000	0	0	0
TOTAL, OTHER FUNDS		\$1,000,000	\$0	0	0
TOTAL, MOF's		\$1,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Angleton DL Office					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
General Budget					
2009	OTHER OPERATING EXPENSE	7,195,812	0	0	0
TOTAL, OOE's		\$7,195,812	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
General Budget					
1	General Revenue Fund	7,195,812	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$7,195,812	\$0	0	0
TOTAL, MOFs		\$7,195,812	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 E. J. "Joe" King Center					
OOE					
Capital					
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	3,000,000	0	0	0
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,000,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,700,000	0	0	0
5000	CAPITAL EXPENDITURES	3,000,000	0	0	0
TOTAL, OOE's		\$8,700,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	1,000,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	1,700,000	0	0	0

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 E. J. "Joe" King Center					
	TOTAL, GENERAL REVENUE FUNDS	\$2,700,000	\$0	\$0	\$0
OTHER FUNDS					
Capital					
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
666	Appropriated Receipts	3,000,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
599	Economic Stabilization Fund	3,000,000	0	0	0
	TOTAL, OTHER FUNDS	\$6,000,000	\$0	0	0
	TOTAL, MOFs	\$8,700,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Denton DL Office					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	7,520,574	0	0	0
TOTAL, OOE's		\$7,520,574	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	7,520,574	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$7,520,574	\$0	0	0
TOTAL, MOF's		\$7,520,574	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Enh Cap Sec-Canine kennel&trng ctr					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	35,000	0	35,000	0
5000	CAPITAL EXPENDITURES	580,000	0	580,000	0
TOTAL, OOE's		\$615,000	\$0	615,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	615,000	0	615,000	0
TOTAL, GENERAL REVENUE FUNDS		\$615,000	\$0	615,000	0
TOTAL, MOF's		\$615,000	\$0	615,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 League City Mega Center					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	5,345,180	0	0	0
1002	OTHER PERSONNEL COSTS	96,960	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	23,000	0	0	0
2002	FUELS AND LUBRICANTS	682,300	0	0	0
2003	CONSUMABLE SUPPLIES	705,186	0	0	0
2004	UTILITIES	432,963	0	0	0
2006	RENT - BUILDING	1,591,443	0	0	0
2007	RENT - MACHINE AND OTHER	26,765	0	0	0
2009	OTHER OPERATING EXPENSE	3,906,502	0	0	0
5000	CAPITAL EXPENDITURES	1,189,701	0	0	0
TOTAL, OOE's		\$14,000,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	14,000,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$14,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 League City Mega Center					
	TOTAL, MOFs	\$14,000,000	\$0	\$0	\$0
8 CVE Modular Building Lease					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	1,177,404	1,177,404
	TOTAL, OOE's	\$0	\$0	1,177,404	1,177,404
MOF					
FEDERAL FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
555	Federal Funds	0	0	1,177,404	1,177,404
	TOTAL, FEDERAL FUNDS	\$0	\$0	1,177,404	1,177,404
	TOTAL, MOFs	\$0	\$0	1,177,404	1,177,404

405 Department of Public Safety

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
47 Protect Texas-Canine Facility				
OOE				
Capital				
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>0</u>
TOTAL, MOF's	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>0</u>

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
49 Protect Texas-HQ Perimeter Fence					
OOE					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
52 Driver License Staff-Build to Suit				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
2006 RENT - BUILDING	0	0	0	0
TOTAL, OOE's	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOF's	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
55 Building Ops- Generator systems				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOF's	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
56 New Construction					
OOE					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
58 Williamson Co Training Academy					
OOE					
Capital					
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 Deferred Maintenance					
OOE					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,550,000	0	3,750,000	0
TOTAL, OOE's		\$11,550,000	\$0	3,750,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	3,750,000	0	3,750,000	0
TOTAL, GENERAL REVENUE FUNDS		\$3,750,000	\$0	3,750,000	0
OTHER FUNDS					
Capital					
5-1-5 INFRASTRUCTURE OPERATIONS					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	7,800,000	0	0	0
TOTAL, OTHER FUNDS		\$7,800,000	\$0	0	0
TOTAL, MOFs		\$11,550,000	\$0	3,750,000	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
36 Protect Texas-Comm Towers							
OOE							
Capital							
1-1-2 INTEROPERABILITY							
<u>General Budget</u>							
	5000	CAPITAL EXPENDITURES		0	0	0	0
		TOTAL, OOE's		\$0	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
1-1-2 INTEROPERABILITY							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
		TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
54 Deferred Maintenance				
OOE				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOF's	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
57 Building Ops-Strengthen Stwide Sec							
OOE							
Capital							
5-1-5 INFRASTRUCTURE OPERATIONS							
<u>General Budget</u>							
	5000	CAPITAL EXPENDITURES		0	0	0	0
		TOTAL, OOE's		\$0	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
5-1-5 INFRASTRUCTURE OPERATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
		TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
60 Optimize Lab - Bldg Remodel					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 CVE IT Equipment					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	222,888	0	0	0
2003	CONSUMABLE SUPPLIES	139,458	0	0	0
2004	UTILITIES	8,782	0	0	0
2005	TRAVEL	603,606	0	0	0
2006	RENT - BUILDING	1,356,800	0	0	0
2009	OTHER OPERATING EXPENSE	153,200	0	0	0
5000	CAPITAL EXPENDITURES	57,000	0	2,000,000	2,000,000
TOTAL, OOE's		\$2,541,734	\$0	2,000,000	2,000,000
MOF					
FEDERAL FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
555	Federal Funds	2,541,734	0	2,000,000	2,000,000
TOTAL, FEDERAL FUNDS		\$2,541,734	\$0	2,000,000	2,000,000
TOTAL, MOF's		\$2,541,734	\$0	2,000,000	2,000,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 Crime Records Technology Projects					
OOE					
Capital					
3-1-2 CRIME RECORDS SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,500,000	0
2009	OTHER OPERATING EXPENSE	1	1,001	1	1,001
5000	CAPITAL EXPENDITURES	3,279,625	3,278,625	3,279,625	3,278,625
TOTAL, OOE's		\$3,279,626	\$3,279,626	6,779,626	3,279,626
MOF					
OTHER FUNDS					
Capital					
3-1-2 CRIME RECORDS SERVICES					
General Budget					
666	Appropriated Receipts	3,279,626	3,279,626	6,779,626	3,279,626
TOTAL, OTHER FUNDS		\$3,279,626	\$3,279,626	6,779,626	3,279,626
TOTAL, MOFs		\$3,279,626	\$3,279,626	6,779,626	3,279,626

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
11 DL Technology Upgrades					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,708,737	2,627,265	1,708,737	2,627,265
2003	CONSUMABLE SUPPLIES	1,000	1,000	1,000	1,000
2004	UTILITIES	1,000	1,000	1,000	1,000
2005	TRAVEL	2,000	2,000	2,000	2,000
2009	OTHER OPERATING EXPENSE	2,672,363	1,753,835	2,672,363	1,753,835
TOTAL, OOE's		\$4,385,100	\$4,385,100	4,385,100	4,385,100
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
General Budget					
1	General Revenue Fund	4,385,100	4,385,100	4,385,100	4,385,100
TOTAL, GENERAL REVENUE FUNDS		\$4,385,100	\$4,385,100	4,385,100	4,385,100
TOTAL, MOF's		\$4,385,100	\$4,385,100	4,385,100	4,385,100

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
12 IT Modernization							
OOE							
Capital							
1-1-1 INTELLIGENCE							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	23,343	0	23,343
	5000		CAPITAL EXPENDITURES	23,343	0	23,343	0
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	43,533	0	43,533
	5000		CAPITAL EXPENDITURES	43,533	0	43,533	0
1-3-1 TEXAS HIGHWAY PATROL							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	330,073	0
2-1-3 EXTRAORDINARY OPERATIONS							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	213,233	0
3-1-1 CRIME LABORATORY SERVICES							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	81,827	81,827	81,827
5-1-1 HEADQUARTERS ADMINISTRATION							

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 IT Modernization					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	99,314	0
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	47,124	155,000	114,000	155,000
2004	UTILITIES	10,000	10,000	10,000	10,000
2007	RENT - MACHINE AND OTHER	103,993	103,993	103,993	103,993
2009	OTHER OPERATING EXPENSE	5,142,264	4,885,685	4,993,561	4,885,685
5000	CAPITAL EXPENDITURES	933,124	1,000,000	933,124	1,000,000
TOTAL, OOE's		\$6,303,381	\$6,303,381	6,946,001	6,303,381
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	23,343	23,343	23,343	23,343
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	43,533	43,533	43,533	43,533
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	330,073	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
12 IT Modernization							
2-1-3 EXTRAORDINARY OPERATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	213,233	0
3-1-1 CRIME LABORATORY SERVICES							
<u>General Budget</u>							
	1	General Revenue Fund		0	81,827	81,827	81,827
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	99,314	0
5-1-2 INFORMATION TECHNOLOGY							
<u>General Budget</u>							
	1	General Revenue Fund		6,236,505	6,154,678	6,154,678	6,154,678
	TOTAL, GENERAL REVENUE FUNDS			\$6,303,381	\$6,303,381	6,946,001	6,303,381
	TOTAL, MOFs			\$6,303,381	\$6,303,381	6,946,001	6,303,381

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
13 Enhance Capitol Security-IT Purchas					
OOE					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	5,842	0	5,842	0
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	14,605	0	14,605	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,654,707	55,054	1,654,707	55,054
5000	CAPITAL EXPENDITURES	310,000	0	310,000	0
TOTAL, OOE's		\$1,985,154	\$55,054	1,985,154	55,054
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	5,842	0	5,842	0
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	14,605	0	14,605	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
13 Enhance Capitol Security-IT Purchas					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	1,964,707	55,054	1,964,707	55,054
TOTAL, GENERAL REVENUE FUNDS		\$1,985,154	\$55,054	1,985,154	55,054
TOTAL, MOFs		\$1,985,154	\$55,054	1,985,154	55,054
14 IT - Border Security - HB 9 87(2)					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	213,233	0	0	0
TOTAL, OOE's		\$213,233	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	213,233	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$213,233	\$0	0	0
TOTAL, MOFs		\$213,233	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
15 100 Additional Troopers (IT)					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	330,073	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	99,314	0	0	0
TOTAL, OOE's		\$429,387	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	330,073	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	99,314	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$429,387	\$0	0	0
TOTAL, MOF's		\$429,387	\$0	0	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
17 Case Management & Reporting System							
OOE							
Capital							
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	2001		PROFESSIONAL FEES AND SERVICES	0	0	1,400,000	1,400,000
			TOTAL, OOE's	\$0	\$0	1,400,000	1,400,000
MOF							
GENERAL REVENUE FUNDS							
Capital							
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	1,400,000	1,400,000
			TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	1,400,000	1,400,000
			TOTAL, MOF's	\$0	\$0	1,400,000	1,400,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
18 ICT Technology Projects					
OOE					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	3,033,333	3,033,333
TOTAL, OOE's		\$0	\$0	3,033,333	3,033,333
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	3,033,333	3,033,333
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	3,033,333	3,033,333
TOTAL, MOF's		\$0	\$0	3,033,333	3,033,333

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
19 RSD Technology Projects					
OOE					
Capital					
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	232,992	232,992
TOTAL, OOE's		\$0	\$0	232,992	232,992
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	232,992	232,992
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	232,992	232,992
TOTAL, MOF's		\$0	\$0	232,992	232,992

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
20 Business Biometric Document Mgt Sys					
OOE					
Capital					
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	10,000,000	0	0	0
TOTAL, OOE's		\$10,000,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
666	Appropriated Receipts	10,000,000	0	0	0
TOTAL, OTHER FUNDS		\$10,000,000	\$0	0	0
TOTAL, MOF's		\$10,000,000	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
40 Protect Texas.-FleetMgtSys					
OOE					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
42 Protect Texas-Finance TechSys					
OOE					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
44 Protect Texas-IT Purchases							
OOE							
Capital							
1-1-1 INTELLIGENCE							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
1-1-2 INTEROPERABILITY							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
1-2-2 TEXAS RANGERS							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
1-3-3 SECURITY PROGRAMS							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
44 Protect Texas-IT Purchases							
3-1-1 CRIME LABORATORY SERVICES							
<u>General Budget</u>							
	2009	OTHER OPERATING EXPENSE		0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	2009	OTHER OPERATING EXPENSE		0	0	0	0
		TOTAL, OOE's		\$0	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
1-1-1 INTELLIGENCE							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-1-2 INTEROPERABILITY							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-2-2 TEXAS RANGERS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
44 Protect Texas-IT Purchases							
1-3-1 TEXAS HIGHWAY PATROL							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-3-3 SECURITY PROGRAMS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
3-1-1 CRIME LABORATORY SERVICES							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
		TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
46 Protect Texas-Safety Tech Upgrade					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
48 Protect Texas-Adv.Analytics&Software					
OOE					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 INTELLIGENCE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
50 Driver License Staffing-IT Purchases							
OOE							
Capital							
4-1-1 DRIVER LICENSE SERVICES							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's				\$0	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
4-1-1 DRIVER LICENSE SERVICES							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS				\$0	\$0	0	0
TOTAL, MOF's				\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
51 Driver License Staff-Tech. Improve.					
OOE					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
53 Driver License Staff-Office Equip.				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOF's	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
61 Optimize Lab-RecordsSyst&ToxSftware					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
62 Optimize Lab - IT Purchases					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
64 Optimize Lab -Stwide Records Portal					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
65 IT&Cyber-Replace EOL IT Infrast.					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
66 IT&Cyber-Application Modernization					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
67 IT&Cyber-Metadata Mgt Tool							
OOE							
Capital							
5-1-2 INFORMATION TECHNOLOGY							
<u>General Budget</u>							
	2001		PROFESSIONAL FEES AND SERVICES	0	0	0	0
	2009		OTHER OPERATING EXPENSE	0	0	0	0
			TOTAL, OOE's	\$0	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
5-1-2 INFORMATION TECHNOLOGY							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
			TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
			TOTAL, MOF's	\$0	\$0	0	0

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Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
68 IT& Cyber-IT Purchases							
OOE							
Capital							
3-1-2 CRIME RECORDS SERVICES							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
5-1-2 INFORMATION TECHNOLOGY							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's				\$0	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
3-1-2 CRIME RECORDS SERVICES							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
5-1-1 HEADQUARTERS ADMINISTRATION							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
5-1-2 INFORMATION TECHNOLOGY							

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
68 IT&Cyber-IT Purchases					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
69 IT&Cyber-Defend&Solidify Sys Tech					
OOE					
Capital					
3-1-2 CRIME RECORDS SERVICES					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 INFORMATION TECHNOLOGY					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2006	RENT - BUILDING	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 CRIME RECORDS SERVICES					
General Budget					
1	General Revenue Fund	0	0	0	0
5-1-2 INFORMATION TECHNOLOGY					
General Budget					
1	General Revenue Fund	0	0	0	0

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Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
69 IT&Cyber-Defend&Solidify Sys Tech				
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0
TOTAL, MOFs	\$0	\$0	\$0	\$0
70 IT&Cyber-ElectronicContentMgtSys				
OOE				
Capital				
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
5-1-1 HEADQUARTERS ADMINISTRATION				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOFs	\$0	\$0	0	0
5006 Transportation Items				

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Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
21 Vehicles and Related Equipment				
OOE				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	7,392,765	0	7,392,765	0
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	890,358	0	890,358	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
2009 OTHER OPERATING EXPENSE	0	0	4,000	0
5000 CAPITAL EXPENDITURES	51,914,396	0	57,052,896	4,000,000
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	404,896	0	404,896	0
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	851,590	0	851,590	0
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
21 Vehicles and Related Equipment					
5000	CAPITAL EXPENDITURES	41,099,058	0	41,099,058	0
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	394,207	0
5000	CAPITAL EXPENDITURES	0	0	4,043,549	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	206,200	0	206,200	0
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	912,424	0	912,424	0
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	604,696	0	604,696	0
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	245,458	0	245,458	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	58,052	0	58,052	0

405 Department of Public Safety

Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
21 Vehicles and Related Equipment				
TOTAL, OOE's	\$104,579,893	\$0	\$114,160,149	\$4,000,000
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 CRIMINAL INVESTIGATIONS				
<u>General Budget</u>				
1 General Revenue Fund	7,392,765	0	7,392,765	0
1-2-2 TEXAS RANGERS				
<u>General Budget</u>				
1 General Revenue Fund	890,358	0	890,358	0
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	50,421,310	0	50,421,310	0
1-3-2 AIRCRAFT OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	404,896	0	404,896	0
1-3-3 SECURITY PROGRAMS				
<u>General Budget</u>				
1 General Revenue Fund	851,590	0	851,590	0
2-1-2 ROUTINE OPERATIONS				
<u>General Budget</u>				
1 General Revenue Fund	41,099,058	0	41,099,058	0
2-1-3 EXTRAORDINARY OPERATIONS				

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
21 Vehicles and Related Equipment					
<u>General Budget</u>					
1	General Revenue Fund	0	0	4,437,756	0
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	206,200	0	206,200	0
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	912,424	0	912,424	0
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	604,696	0	604,696	0
4-1-1 DRIVER LICENSE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	245,458	0	245,458	0
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	58,052	0	58,052	0
TOTAL, GENERAL REVENUE FUNDS		\$103,086,807	\$0	107,524,563	0
FEDERAL FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
555	Federal Funds	1,000,000	0	6,142,500	4,000,000

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
21 Vehicles and Related Equipment					
	TOTAL, FEDERAL FUNDS	\$1,000,000	\$0	\$6,142,500	\$4,000,000
OTHER FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
666	Appropriated Receipts	493,086	0	493,086	0
	TOTAL, OTHER FUNDS	\$493,086	\$0	493,086	0
	TOTAL, MOFs	\$104,579,893	\$0	114,160,149	4,000,000
22 Bullet Resistent Windshields - HB 2					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
2009	OTHER OPERATING EXPENSE	22,000,000	0	0	0
	TOTAL, OOE's	\$22,000,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
General Budget					
599	Economic Stabilization Fund	22,000,000	0	0	0
	TOTAL, OTHER FUNDS	\$22,000,000	\$0	0	0
	TOTAL, MOFs	\$22,000,000	\$0	0	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
23 HB 9 Vehicles & Related Equip					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	394,207	0	0	0
5000	CAPITAL EXPENDITURES	4,043,549	0	0	0
TOTAL, OOE's		\$4,437,756	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	4,437,756	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$4,437,756	\$0	0	0
TOTAL, MOFs		\$4,437,756	\$0	0	0

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Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
24 Mobile Command Trailers							
OOE							
Capital							
2-1-3 EXTRAORDINARY OPERATIONS							
<u>General Budget</u>							
	2009		OTHER OPERATING EXPENSE	400,000	0	0	0
			TOTAL, OOE's	\$400,000	\$0	0	0
MOF							
GENERAL REVENUE FUNDS							
Capital							
2-1-3 EXTRAORDINARY OPERATIONS							
<u>General Budget</u>							
	1		General Revenue Fund	400,000	0	0	0
			TOTAL, GENERAL REVENUE FUNDS	\$400,000	\$0	0	0
			TOTAL, MOF's	\$400,000	\$0	0	0

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Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>						
25 Helicopter - HB 2 Section 40						
OOE						
Capital						
2-1-3 EXTRAORDINARY OPERATIONS						
<u>General Budget</u>						
	2009	OTHER OPERATING EXPENSE	569,154	0	0	0
		TOTAL, OOE's	\$569,154	\$0	0	0
MOF						
GENERAL REVENUE FUNDS						
Capital						
2-1-3 EXTRAORDINARY OPERATIONS						
<u>General Budget</u>						
	1	General Revenue Fund	569,154	0	0	0
		TOTAL, GENERAL REVENUE FUNDS	\$569,154	\$0	0	0
		TOTAL, MOF's	\$569,154	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
26 All Terran Vehicles & Related Equip					
OOE					
Capital					
1-2-2 TEXAS RANGERS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	241,485	0
TOTAL, OOE's		\$0	\$0	241,485	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-2 TEXAS RANGERS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	241,485	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	241,485	0
TOTAL, MOF's		\$0	\$0	241,485	0

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
27 Tactical Marine Unit Vessels - HB9					
OOE					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,411,000	0	0	0
TOTAL, OOE's		\$3,411,000	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	3,411,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$3,411,000	\$0	0	0
TOTAL, MOFs		\$3,411,000	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
38 Protect Texas-MobileComm Trlr Eq					
OOE					
Capital					
1-1-2 INTEROPERABILITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INTEROPERABILITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

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Category Code/Name	Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>				
Goal/Obj/Str Strategy Name				
39 Protect Texas-Veh&RelEquip				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's	\$0	\$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
<u>General Budget</u>				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, MOF's	\$0	\$0	0	0

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Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
41 Protect Texas-Aircraft Repl.					
OOE					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
43 Protect Texas-Veh. & Related Eq					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-2 TEXAS RANGERS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-3 SECURITY PROGRAMS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE_s		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
43 Protect Texas-Veh.&Related Eq							
Capital							
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-2-2 TEXAS RANGERS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
1-3-3 SECURITY PROGRAMS							
<u>General Budget</u>							
	1	General Revenue Fund		0	0	0	0
		TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
		TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
63 Optimize Lab - Vehicles & Related Eq					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
28 Technical Unit Intercept System					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,000	0	2,000	0
2009	OTHER OPERATING EXPENSE	447,630	450,000	447,630	450,000
5000	CAPITAL EXPENDITURES	370	0	370	0
TOTAL, OOE's		\$450,000	\$450,000	450,000	450,000
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
555	Federal Funds	450,000	450,000	450,000	450,000
TOTAL, FEDERAL FUNDS		\$450,000	\$450,000	450,000	450,000
TOTAL, MOF's		\$450,000	\$450,000	450,000	450,000

405 Department of Public Safety

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
29 Radios					
OOE					
Capital					
1-1-2 INTEROPERABILITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,694,630	2,694,630	2,694,630	2,694,630
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	8,000	8,000	8,000	8,000
5000	CAPITAL EXPENDITURES	85,558	85,558	85,558	85,558
1-2-2 TEXAS RANGERS					
<u>General Budget</u>					
2004	UTILITIES	1,000	1,000	1,000	1,000
2009	OTHER OPERATING EXPENSE	25,149	25,149	25,149	25,149
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	8,000	8,000	8,000	8,000
2003	CONSUMABLE SUPPLIES	400	400	400	400
2004	UTILITIES	140,000	140,000	140,000	140,000
2009	OTHER OPERATING EXPENSE	634,000	710,000	634,000	710,000
5000	CAPITAL EXPENDITURES	589,965	513,965	589,965	513,965

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
29 Radios					
1-3-2 AIRCRAFT OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	34,201	34,201	34,201	34,201
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	405,000	0	405,000
5000	CAPITAL EXPENDITURES	1,273,188	868,188	1,273,188	868,188
3-1-2 CRIME RECORDS SERVICES					
<u>General Budget</u>					
2004	UTILITIES	5,000	5,000	5,000	5,000
5000	CAPITAL EXPENDITURES	5,118	5,118	5,118	5,118
3-2-1 REGULATORY SERVICES					
<u>General Budget</u>					
2004	UTILITIES	1,000	0	1,000	0
2009	OTHER OPERATING EXPENSE	26,689	0	26,689	0
5000	CAPITAL EXPENDITURES	0	27,689	0	27,689
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	5,393	5,393	5,393	5,393
TOTAL, OOE's		\$5,537,291	\$5,537,291	5,537,291	5,537,291

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
29 Radios							
MOF							
GENERAL REVENUE FUNDS							
Capital							
1-2-1 CRIMINAL INVESTIGATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		93,558	93,558	93,558	93,558
1-2-2 TEXAS RANGERS							
<u>General Budget</u>							
	1	General Revenue Fund		26,149	26,149	26,149	26,149
1-3-1 TEXAS HIGHWAY PATROL							
<u>General Budget</u>							
	1	General Revenue Fund		1,372,365	1,372,365	1,372,365	1,372,365
1-3-2 AIRCRAFT OPERATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		34,201	34,201	34,201	34,201
2-1-2 ROUTINE OPERATIONS							
<u>General Budget</u>							
	1	General Revenue Fund		1,273,188	1,273,188	1,273,188	1,273,188
3-1-2 CRIME RECORDS SERVICES							
<u>General Budget</u>							
	1	General Revenue Fund		10,118	10,118	10,118	10,118
3-2-1 REGULATORY SERVICES							
<u>General Budget</u>							

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
29 Radios					
1	General Revenue Fund	27,689	27,689	27,689	27,689
5-1-4 TRAINING ACADEMY AND DEVELOPMENT					
<u>General Budget</u>					
1	General Revenue Fund	5,393	5,393	5,393	5,393
TOTAL, GENERAL REVENUE FUNDS		\$2,842,661	\$2,842,661	2,842,661	2,842,661
FEDERAL FUNDS					
Capital					
1-1-2 INTEROPERABILITY					
<u>General Budget</u>					
555	Federal Funds	2,694,630	2,694,630	2,694,630	2,694,630
TOTAL, FEDERAL FUNDS		\$2,694,630	\$2,694,630	2,694,630	2,694,630
TOTAL, MOFs		\$5,537,291	\$5,537,291	5,537,291	5,537,291

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
30 Border Security - Oper Drawbridge					
OOE					
Capital					
2-1-2 ROUTINE OPERATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	125,500	127,000	125,500	127,000
2002	FUELS AND LUBRICANTS	30,000	30,000	30,000	30,000
2003	CONSUMABLE SUPPLIES	517,161	412,000	517,161	412,000
2004	UTILITIES	846,859	500,656	846,859	500,656
2005	TRAVEL	1,000	1,000	1,000	1,000
2006	RENT - BUILDING	1,600	1,600	1,600	1,600
2007	RENT - MACHINE AND OTHER	500	500	500	500
2009	OTHER OPERATING EXPENSE	1,977,380	2,427,244	1,977,380	2,427,244
2-1-3 EXTRAORDINARY OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,000,000	0	5,000,000	5,000,000
TOTAL, OOE's		\$13,500,000	\$3,500,000	8,500,000	8,500,000

MOF

GENERAL REVENUE FUNDS

Capital

2-1-2 ROUTINE OPERATIONS

General Budget

405 Department of Public Safety

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
30 Border Security - Oper Drawbridge					
1	General Revenue Fund	3,500,000	3,500,000	3,500,000	3,500,000
2-1-3 EXTRAORDINARY OPERATIONS					
General Budget					
1	General Revenue Fund	10,000,000	0	5,000,000	5,000,000
TOTAL, GENERAL REVENUE FUNDS		\$13,500,000	\$3,500,000	8,500,000	8,500,000
TOTAL, MOFs		\$13,500,000	\$3,500,000	8,500,000	8,500,000

405 Department of Public Safety

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
31 Crime Lab Equipment						
OOE						
Capital						
3-1-1 CRIME LABORATORY SERVICES						
<u>General Budget</u>						
	1001	SALARIES AND WAGES	0	0	400,000	0
	2001	PROFESSIONAL FEES AND SERVICES	0	100	0	100
	2009	OTHER OPERATING EXPENSE	1,216,453	100	717,453	100
	5000	CAPITAL EXPENDITURES	2,349,745	3,565,998	2,448,745	3,565,998
	TOTAL, OOE's		\$3,566,198	\$3,566,198	3,566,198	3,566,198
MOF						
GENERAL REVENUE FUNDS						
Capital						
3-1-1 CRIME LABORATORY SERVICES						
<u>General Budget</u>						
	1	General Revenue Fund	2,349,745	2,349,745	2,349,745	2,349,745
	TOTAL, GENERAL REVENUE FUNDS		\$2,349,745	\$2,349,745	2,349,745	2,349,745
FEDERAL FUNDS						
Capital						
3-1-1 CRIME LABORATORY SERVICES						
<u>General Budget</u>						
	555	Federal Funds	1,216,453	816,453	717,453	816,453
	TOTAL, FEDERAL FUNDS		\$1,216,453	\$816,453	717,453	816,453
OTHER FUNDS						
Capital						

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
31 Crime Lab Equipment					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
777	Interagency Contracts	0	400,000	499,000	400,000
TOTAL, OTHER FUNDS		\$0	\$400,000	499,000	400,000
TOTAL, MOFs		\$3,566,198	\$3,566,198	3,566,198	3,566,198
32 Enh. Capitol Sec.-Security Equip					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	30,194	0	30,194	0
5000	CAPITAL EXPENDITURES	549,806	0	549,806	0
TOTAL, OOE's		\$580,000	\$0	580,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
1	General Revenue Fund	580,000	0	580,000	0
TOTAL, GENERAL REVENUE FUNDS		\$580,000	\$0	580,000	0
TOTAL, MOFs		\$580,000	\$0	580,000	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
33 Commercial Vehicle Enforcement-Equip					
OOE					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	1,444,369	1,000,000
TOTAL, OOE's		\$0	\$0	1,444,369	1,000,000
MOF					
FEDERAL FUNDS					
Capital					
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
555	Federal Funds	0	0	1,444,369	1,000,000
TOTAL, FEDERAL FUNDS		\$0	\$0	1,444,369	1,000,000
TOTAL, MOF's		\$0	\$0	1,444,369	1,000,000

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
37 Protect Texas-Comm Eq&Leases					
OOE					
Capital					
1-1-2 INTEROPERABILITY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INTEROPERABILITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
45 Protect Texas - Radios					
OOE					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-2-2 TEXAS RANGERS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-3-3 SECURITY PROGRAMS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CRIMINAL INVESTIGATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-2 TEXAS RANGERS					

405 Department of Public Safety

Category Code/Name	Project Sequence/Name	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
45 Protect Texas - Radios							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
1-3-1 TEXAS HIGHWAY PATROL							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
1-3-3 SECURITY PROGRAMS							
<u>General Budget</u>							
	1		General Revenue Fund	0	0	0	0
			TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
			TOTAL, MOFs	\$0	\$0	0	0

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
59 Optimize Lab-Crime Lab Equip					
OOE					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CRIME LABORATORY SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center/Shared Technology Services

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
34 Data Center Services (DCS)					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,198,481	3,199,062	3,198,481	3,199,062
TOTAL, OOE's		\$3,198,481	\$3,199,062	3,198,481	3,199,062
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	3,198,481	3,199,062	3,198,481	3,199,062
TOTAL, GENERAL REVENUE FUNDS		\$3,198,481	\$3,199,062	3,198,481	3,199,062
TOTAL, MOF's		\$3,198,481	\$3,199,062	3,198,481	3,199,062

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
35 CAPPS - Statewide ERP System					
OOE					
Capital					
5-1-3 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	435,474	484,368	435,474	484,368
1002	OTHER PERSONNEL COSTS	25,000	0	25,000	0
2001	PROFESSIONAL FEES AND SERVICES	155,000	168,812	155,000	168,812
2003	CONSUMABLE SUPPLIES	9,000	0	9,000	0
2004	UTILITIES	2,500	2,831	2,500	2,831
2007	RENT - MACHINE AND OTHER	2,500	0	2,500	0
2009	OTHER OPERATING EXPENSE	50,000	23,463	50,000	23,463
TOTAL, OOE's		\$679,474	\$679,474	679,474	679,474
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-3 FINANCIAL MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	679,474	679,474	679,474	679,474
TOTAL, GENERAL REVENUE FUNDS		\$679,474	\$679,474	679,474	679,474
TOTAL, MOF's		\$679,474	\$679,474	679,474	679,474

9500 Legacy Modernization

405 Department of Public Safety

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
16 Legacy System Modernization					
OOE					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	408,282	0	0	0
1002	OTHER PERSONNEL COSTS	5,760	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	432,179	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0
2009	OTHER OPERATING EXPENSE	164,816	0	0	0
TOTAL, OOE's		\$1,011,037	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	1,011,037	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,011,037	\$0	0	0
TOTAL, MOFs		\$1,011,037	\$0	0	0

405 Department of Public Safety

	Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	\$185,163,756	\$23,314,477	148,263,989	32,980,802
FEDERAL FUNDS	\$7,902,817	\$3,961,083	14,626,356	12,138,487
OTHER FUNDS	\$50,572,712	\$3,679,626	7,771,712	3,679,626
TOTAL, GENERAL BUDGET	243,639,285	30,955,186	170,662,057	48,798,915
TOTAL, ALL PROJECTS	\$243,639,285	\$30,955,186	170,662,057	48,798,915

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5002 Construction of Buildings and Facilities			
47	Protect Texas-Canine Facility		
1 3 3	SECURITY PROGRAMS	2,500,000	0
	TOTAL, PROJECT	2,500,000	0
49	Protect Texas-HQ Perimeter Fence		
5 1 5	INFRASTRUCTURE OPERATIONS	10,000,000	0
	TOTAL, PROJECT	10,000,000	0
52	Driver License Staff-Build to Suit		
4 1 1	DRIVER LICENSE SERVICES	9,597,112	9,597,112
	TOTAL, PROJECT	9,597,112	9,597,112
55	Building Ops- Generator systems		
5 1 5	INFRASTRUCTURE OPERATIONS	9,000,000	0
	TOTAL, PROJECT	9,000,000	0
56	New Construction		
5 1 5	INFRASTRUCTURE OPERATIONS	177,072,669	0
	TOTAL, PROJECT	177,072,669	0
58	Williamson Co Training Academy		
5 1 4	TRAINING ACADEMY AND DEVELOPMENT	466,620,000	0
	TOTAL, PROJECT	466,620,000	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5003 Repair or Rehabilitation of Buildings and Facilities			
36	Protect Texas-Comm Towers		
1 1 2	INTEROPERABILITY	3,500,000	3,500,000
TOTAL, PROJECT		3,500,000	3,500,000
54 Deferred Maintenance			
5 1 5	INFRASTRUCTURE OPERATIONS	30,000,000	0
TOTAL, PROJECT		30,000,000	0
57 Building Ops-Strengthen Stwide Sec			
5 1 5	INFRASTRUCTURE OPERATIONS	6,000,000	0
TOTAL, PROJECT		6,000,000	0
60 Optimize Lab - Bldg Remodel			
3 1 1	CRIME LABORATORY SERVICES	4,750,000	0
TOTAL, PROJECT		4,750,000	0
5005 Acquisition of Information Resource Technologies			
40	Protect Texas.-FleetMgtSys		
2 1 2	ROUTINE OPERATIONS	2,000,000	2,000,000
2 1 2	ROUTINE OPERATIONS	800,000	0
TOTAL, PROJECT		2,800,000	2,000,000
42 Protect Texas-Finance TechSys			
2 1 2	ROUTINE OPERATIONS	400,000	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
TOTAL, PROJECT		400,000	0
44	Protect Texas-IT Purchases		
1	1 1 INTELLIGENCE	243,048	49,704
1	1 2 INTEROPERABILITY	42,640	8,720
1	2 1 CRIMINAL INVESTIGATIONS	213,200	43,600
1	2 2 TEXAS RANGERS	127,920	26,160
1	3 1 TEXAS HIGHWAY PATROL	972,192	198,816
1	3 3 SECURITY PROGRAMS	251,576	51,448
3	1 1 CRIME LABORATORY SERVICES	42,640	8,720
5	1 1 HEADQUARTERS ADMINISTRATION	353,912	72,376
TOTAL, PROJECT		2,247,128	459,544
46	Protect Texas-Safety Tech Upgrade		
1	3 1 TEXAS HIGHWAY PATROL	7,649,232	7,649,232
1	3 1 TEXAS HIGHWAY PATROL	3,598,800	0
TOTAL, PROJECT		11,248,032	7,649,232
48	Protect Texas-Adv.Analytics&Sftware		
1	1 1 INTELLIGENCE	11,100,000	11,100,000
TOTAL, PROJECT		11,100,000	11,100,000
50	Driver LicenseStaffing-IT Purchases		
5	1 1 HEADQUARTERS ADMINISTRATION	511,680	104,640
4	1 1 DRIVER LICENSE SERVICES	4,020,952	822,296

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
TOTAL, PROJECT		4,532,632	926,936
51	Driver License Staff-Tech. Improve.		
4 1 1	DRIVER LICENSE SERVICES	8,500,000	0
TOTAL, PROJECT		8,500,000	0
53	Driver License Staff-Office Equip.		
4 1 1	DRIVER LICENSE SERVICES	6,140,092	817,884
TOTAL, PROJECT		6,140,092	817,884
61	Optimize Lab-RecordsSyst&ToxSftware		
3 1 1	CRIME LABORATORY SERVICES	900,000	600,000
3 1 1	CRIME LABORATORY SERVICES	125,000	0
3 1 1	CRIME LABORATORY SERVICES	800,000	0
TOTAL, PROJECT		1,825,000	600,000
62	Optimize Lab - IT Purchases		
3 1 1	CRIME LABORATORY SERVICES	123,656	25,288
5 1 1	HEADQUARTERS ADMINISTRATION	38,376	7,848
TOTAL, PROJECT		162,032	33,136
64	Optimize Lab -Stwide Records Portal		
3 1 1	CRIME LABORATORY SERVICES	1,750,000	0
TOTAL, PROJECT		1,750,000	0
65	IT&Cyber-Replace EOL IT Infrast.		

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5 1 2	INFORMATION TECHNOLOGY	1,890,000	0
5 1 2	INFORMATION TECHNOLOGY	11,175,000	0
TOTAL, PROJECT		13,065,000	0
66 IT&Cyber-Application Modernization			
5 1 2	INFORMATION TECHNOLOGY	1,000,000	1,000,000
5 1 2	INFORMATION TECHNOLOGY	720,000	150,000
TOTAL, PROJECT		1,720,000	1,150,000
67 IT&Cyber-Metadata Mgt Tool			
5 1 2	INFORMATION TECHNOLOGY	32,000	0
5 1 2	INFORMATION TECHNOLOGY	420,000	420,000
TOTAL, PROJECT		452,000	420,000
68 IT&Cyber-IT Purchases			
3 1 2	CRIME RECORDS SERVICES	8,528	1,744
5 1 1	HEADQUARTERS ADMINISTRATION	4,264	872
5 1 2	INFORMATION TECHNOLOGY	187,616	42,368
TOTAL, PROJECT		200,408	44,984
69 IT&Cyber-Defend&Solidify Sys Tech			
3 1 2	CRIME RECORDS SERVICES	0	750,000
3 1 2	CRIME RECORDS SERVICES	2,900,000	2,900,000
5 1 2	INFORMATION TECHNOLOGY	768,000	0
5 1 2	INFORMATION TECHNOLOGY	10,000	10,000
5 1 2	INFORMATION TECHNOLOGY	1,916,348	1,916,348
5 1 2	INFORMATION TECHNOLOGY	7,922,368	4,710,000

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
TOTAL, PROJECT		13,516,716	10,286,348
70	IT&Cyber-ElectronicContentMgtSys		
5 1 1	HEADQUARTERS ADMINISTRATION	158,800	23,906
5 1 1	HEADQUARTERS ADMINISTRATION	0	103,098
5 1 1	HEADQUARTERS ADMINISTRATION	365,000	192,000
TOTAL, PROJECT		523,800	319,004
5006 Transportation Items			
38	Protect Texas-MobileComm Trlr Eq		
1 1 2	INTEROPERABILITY	196,500	196,500
TOTAL, PROJECT		196,500	196,500
39	Protect Texas-Veh&RelEquip		
1 3 1	TEXAS HIGHWAY PATROL	6,000,000	6,000,000
TOTAL, PROJECT		6,000,000	6,000,000
41	Protect Texas-Aircraft Repl.		
2 1 2	ROUTINE OPERATIONS	21,200,000	0
TOTAL, PROJECT		21,200,000	0
43	Protect Texas-Veh.&Related Eq		
1 2 1	CRIMINAL INVESTIGATIONS	263,920	0
1 2 1	CRIMINAL INVESTIGATIONS	2,969,132	0
1 2 2	TEXAS RANGERS	235,710	0
1 2 2	TEXAS RANGERS	1,738,620	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
1 3 1	TEXAS HIGHWAY PATROL	6,318,680	0
1 3 1	TEXAS HIGHWAY PATROL	14,800,020	0
1 3 3	SECURITY PROGRAMS	112,602	0
1 3 3	SECURITY PROGRAMS	373,140	0
TOTAL, PROJECT		26,811,824	0
63	Optimize Lab - Vehicles& Related Eq		
3 1 1	CRIME LABORATORY SERVICES	85,770	0
TOTAL, PROJECT		85,770	0
5007 Acquisition of Capital Equipment and Items			
37	Protect Texas-Comm Eq&Leases		
1 1 2	INTEROPERABILITY	3,610,586	3,610,586
1 1 2	INTEROPERABILITY	4,000,000	4,000,000
TOTAL, PROJECT		7,610,586	7,610,586
45	Protect Texas - Radios		
1 2 1	CRIMINAL INVESTIGATIONS	216,960	0
1 2 2	TEXAS RANGERS	352,560	0
1 3 1	TEXAS HIGHWAY PATROL	3,078,120	0
1 3 3	SECURITY PROGRAMS	122,040	0
TOTAL, PROJECT		3,769,680	0
59	Optimize Lab-Crime Lab Equip		
3 1 1	CRIME LABORATORY SERVICES	110,000	0
3 1 1	CRIME LABORATORY SERVICES	1,820,000	0

405 Department of Public Safety

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
	TOTAL, PROJECT	1,930,000	0
	TOTAL, ALL PROJECTS	866,826,981	62,711,266

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2022
 Time: 2:04:57PM

Agency Code: 405 Agency: Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	1.6 %	1.6%	0.0%	\$8,664	\$551,368	0.0 %	0.0%	0.0%	\$0	\$106,114
21.1%	Building Construction	26.1 %	26.1%	0.0%	\$1,180,682	\$4,525,201	6.2 %	32.1%	26.0%	\$447,202	\$1,391,819
32.9%	Special Trade	11.4 %	11.4%	0.0%	\$907,815	\$7,988,841	39.7 %	63.7%	24.0%	\$2,959,660	\$4,649,383
23.7%	Professional Services	1.2 %	1.2%	0.0%	\$52,271	\$4,495,170	3.0 %	0.0%	-2.9%	\$9,305	\$31,898,649
26.0%	Other Services	13.9 %	13.9%	0.0%	\$11,569,046	\$83,388,282	13.0 %	14.0%	1.0%	\$11,934,705	\$85,376,604
21.1%	Commodities	20.7 %	20.7%	0.0%	\$19,423,150	\$93,916,209	15.1 %	23.7%	8.6%	\$12,728,701	\$53,620,463
	Total Expenditures		17.0%		\$33,141,628	\$194,865,071		15.9%		\$28,079,573	\$177,043,032

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, the agency exceeded or attained one of the five applicable statewide HUB procurement goals. In FY 2021, the agency exceeded or attained one of the five applicable statewide HUB procurement goals.

Applicability:

Heavy Construction category was miscoded and not applicable for FY 2021.

Factors Affecting Attainment:

Factors affecting attainment of HUB goals in FY 2020 and FY 2021.

Heavy Construction and Building Construction: The goals for this category were not met in FY 2020 and FY 2021. Most of the contracts under this category utilized the wrong object code which negatively impacted the agency's goal in this area.

Special Trade Construction: The goal for this category exceeded the state goal FY 2021. Most expenditures in this category were direct awards to HUB vendors.

Professional Services: The goal for this category was not met in FY 2020 because there were a limited number of HUB vendors participating.

Other Services: The majority of expenditures were associated with contracts that were competitively bid and awarded on best value.

6.A. Historically Underutilized Business Supporting Schedule
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Commodities: Most expenditures in this category were associated with competitively bid contracts or contracts awarded on the basis of best value. This category also reflects government payments.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Participated in six (6) Economic Opportunity Forums and HUB outreach events as a co-host or exhibitor and coordinated ninety-four (94) vendor informational interactions guiding how to do business with DPS. Sponsored one Mentor-Protégé team.

HUB Program Staffing:

DPS's HUB program office is a part of the Procurement & Contract Services Department Infrastructure Operations Division at the agency's headquarters office in Austin. The HUB program comprises six (6) FTEs: a HUB Coordinator, a HUB Manager, and three (3) HUB Program Specialists. Additionally, DPS has a HUB Outreach Coordinator embedded within the Relationship Manager team. Each HUB staff member is responsible for coordinating all functions and performances related to the HUB program's rules and regulations.

Current and Future Good-Faith Efforts:

We have designated an annual HUB month at the agency challenging all staff to purchase from HUBs directly for all procurements under \$10,000. We sponsor agency-specialized Economic Opportunity Forums (EOFs) every quarter, selecting a procurement category to introduce HUB vendors to agency procurement staff. Sponsor an additional Mentor Protégé team.

6.C. Federal Funds Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
11.549.000	SLIGP- Interoperability Planning					
1 - 1 - 2	INTEROPERABILITY	1,041	0	0	0	0
	TOTAL, ALL STRATEGIES	\$1,041	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,041	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	999,793	0	0	0	0
5 - 1 - 4	TRAINING ACADEMY AND DEVELOPMEN	69,149	353,759	400,000	353,759	400,000
	TOTAL, ALL STRATEGIES	\$1,068,942	\$353,759	\$400,000	\$353,759	\$400,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,068,942	\$353,759	\$400,000	\$353,759	\$400,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog					
1 - 1 - 2	INTEROPERABILITY	893,234	0	0	0	0
3 - 1 - 1	CRIME LABORATORY SERVICES	2,235,071	5,832,420	816,453	2,916,211	3,732,662
	TOTAL, ALL STRATEGIES	\$3,128,305	\$5,832,420	\$816,453	\$2,916,211	\$3,732,662
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,128,305	\$5,832,420	\$816,453	\$2,916,211	\$3,732,662
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.833.000	NAT Sexual Assault Kit Initiative					
1 - 2 - 2	TEXAS RANGERS	509,047	1,089,059	0	1,089,059	0

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$509,047	\$1,089,059	\$0	\$1,089,059	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$509,047	\$1,089,059	\$0	\$1,089,059	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	11,154	450,000	450,000	450,000	450,000
	TOTAL, ALL STRATEGIES	\$11,154	\$450,000	\$450,000	\$450,000	\$450,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$11,154	\$450,000	\$450,000	\$450,000	\$450,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
1 - 3 - 1	TEXAS HIGHWAY PATROL	19,407,250	25,231,874	30,000,000	44,333,793	30,000,000
5 - 1 - 3	FINANCIAL MANAGEMENT	50,402	43,670	0	43,670	0
	TOTAL, ALL STRATEGIES	\$19,457,652	\$25,275,544	\$30,000,000	\$44,377,463	\$30,000,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$19,457,652	\$25,275,544	\$30,000,000	\$44,377,463	\$30,000,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.231.000	PRISM					
1 - 3 - 1	TEXAS HIGHWAY PATROL	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.233.000	Border Enforcement Grant					
1 - 3 - 1	TEXAS HIGHWAY PATROL	0	0	0	0	0

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
1 - 3 - 1	TEXAS HIGHWAY PATROL	0	1,866,218	624,607	0	624,607
	TOTAL, ALL STRATEGIES	\$0	\$1,866,218	\$624,607	\$0	\$624,607
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,866,218	\$624,607	\$0	\$624,607
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.016.000	Ntl Asset Seizure/Forfeiture					
1 - 1 - 2	INTEROPERABILITY	0	2,694,630	2,694,630	2,694,630	2,694,630
	TOTAL, ALL STRATEGIES	\$0	\$2,694,630	\$2,694,630	\$2,694,630	\$2,694,630
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$2,694,630	\$2,694,630	\$2,694,630	\$2,694,630
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
1 - 1 - 1	INTELLIGENCE	6,725,310	2,144,736	0	0	0
1 - 1 - 2	INTEROPERABILITY	6,923,036	1,790,065	0	0	0
1 - 2 - 1	CRIMINAL INVESTIGATIONS	10,567,955	4,009,996	0	0	0
1 - 2 - 2	TEXAS RANGERS	13,451,353	4,867,737	0	0	0
1 - 3 - 1	TEXAS HIGHWAY PATROL	134,678,609	51,476,181	0	0	0
1 - 3 - 2	AIRCRAFT OPERATIONS	3,453,282	1,247,074	0	0	0
1 - 3 - 3	SECURITY PROGRAMS	17,161,940	5,467,151	0	0	0
2 - 1 - 1	TRAFFICKING	976,787	326,045	0	0	0
2 - 1 - 2	ROUTINE OPERATIONS	116,795,721	40,664,891	0	0	0

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 1 - 3	EXTRAORDINARY OPERATIONS	892,935	12,840,489	0	0	0
3 - 1 - 1	CRIME LABORATORY SERVICES	25,032,863	8,722,262	0	0	0
3 - 1 - 2	CRIME RECORDS SERVICES	175,188	129,812	0	0	0
3 - 1 - 3	VICTIM & EMPLOYEE SUPPORT SERVICES	26,499	43,667	0	0	0
3 - 2 - 1	REGULATORY SERVICES	351,415	93,008	0	0	0
4 - 1 - 1	DRIVER LICENSE SERVICES	161,634	33,659	0	0	0
5 - 1 - 1	HEADQUARTERS ADMINISTRATION	93,236	38,552	0	0	0
5 - 1 - 2	INFORMATION TECHNOLOGY	807,563	231,849	0	0	0
5 - 1 - 4	TRAINING ACADEMY AND DEVELOPMEN	6,322,098	3,310,857	0	0	0
5 - 1 - 5	INFRASTRUCTURE OPERATIONS	1,031,096	365,042	0	0	0
5 - 1 - 6	OFFICE OF THE INSPECTOR GENERAL	1,398,048	517,246	0	0	0
TOTAL, ALL STRATEGIES		\$347,026,568	\$138,320,319	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$347,026,568	\$138,320,319	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	124,195	161,188	224,000	161,188	224,000
TOTAL, ALL STRATEGIES		\$124,195	\$161,188	\$224,000	\$161,188	\$224,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$124,195	\$161,188	\$224,000	\$161,188	\$224,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 2 - 1	CRIMINAL INVESTIGATIONS	0	0	0	0	0
1 - 3 - 1	TEXAS HIGHWAY PATROL	568,898	0	0	0	0

6.C. Federal Funds Supporting Schedule
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		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$568,898	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$568,898	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards					
5 - 1 - 1	HEADQUARTERS ADMINISTRATION	33,167	117,220	0	117,220	0
5 - 1 - 3	FINANCIAL MANAGEMENT	0	2,508	0	2,508	0
TOTAL, ALL STRATEGIES		\$33,167	\$119,728	\$0	\$119,728	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$33,167	\$119,728	\$0	\$119,728	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		405 Department of Public Safety				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.549.000	SLIGP- Interoperability Planning	1,041	0	0	0	0
16.710.000	Public Safety Partnershi	1,068,942	353,759	400,000	353,759	400,000
16.741.000	Forensic DNA Backlog Reduction Prog	3,128,305	5,832,420	816,453	2,916,211	3,732,662
16.833.000	NAT Sexual Assault Kit Initiative	509,047	1,089,059	0	1,089,059	0
16.922.000	Equitable Sharing Program	11,154	450,000	450,000	450,000	450,000
20.218.000	Motor Carrier Safety Assi	19,457,652	25,275,544	30,000,000	44,377,463	30,000,000
20.231.000	PRISM	0	0	0	0	0
20.233.000	Border Enforcement Grant	0	0	0	0	0
20.237.000	Commercial Vehicle Information Net.	0	1,866,218	624,607	0	624,607
21.016.000	Ntl Asset Seizure/Forfeiture	0	2,694,630	2,694,630	2,694,630	2,694,630
21.019.119	COV19 Coronavirus Relief Fund	347,026,568	138,320,319	0	0	0
95.001.000	HIDTA program	124,195	161,188	224,000	161,188	224,000
97.036.000	Public Assistance Grants	568,898	0	0	0	0
97.133.000	Preparing/Emerging Threats&Hazards	33,167	119,728	0	119,728	0

CFDA NUMBER/ STRATEGY	405 Department of Public Safety				
	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$371,928,969	\$176,162,865	\$35,209,690	\$52,162,038	\$38,125,899
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$371,928,969	\$176,162,865	\$35,209,690	\$52,162,038	\$38,125,899
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal awards are estimated based on DPS' latest understanding of FMCSA intentions.

Potential Loss:

This grant requires a Maintenance of Effort (MOE), certified annually, to continue. The State of Texas greatly surpasses the minimum MOE for this grant.

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6.D. Federal Funds Tracking Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME : 2:03:49PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 20.218.000 Motor Carrier Safety Assi										
2017	\$32,804,815	\$1,532,162	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,162	\$31,272,653
2018	\$25,149,106	\$17,506,962	\$1,139,126	\$0	\$0	\$0	\$0	\$0	\$18,646,088	\$6,503,018
2019	\$30,478,798	\$4,549,025	\$19,546,678	\$0	\$0	\$0	\$0	\$0	\$24,095,703	\$6,383,095
2020	\$30,478,798	\$0	\$757,443	\$19,457,652	\$0	\$0	\$0	\$0	\$20,215,095	\$10,263,703
2021	\$30,933,662	\$0	\$0	\$0	\$25,275,544	\$0	\$0	\$0	\$25,275,544	\$5,658,118
2022	\$30,943,162	\$0	\$0	\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000	\$943,162
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$44,377,463	\$0	\$44,377,463	\$-44,377,463
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$-30,000,000
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$180,788,341	\$23,588,149	\$21,443,247	\$19,457,652	\$25,275,544	\$30,000,000	\$44,377,463	\$30,000,000	\$194,142,055	\$-13,353,714

Empl. Benefit Payment

\$6,429,749 \$5,653,104 \$0 \$0 \$0 \$0 \$0 \$12,082,853

6.D. Federal Funds Tracking Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME : 2:03:49PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2005	\$3,075,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,633
2007	\$61,123	\$43,361	\$0	\$0	\$0	\$0	\$0	\$0	\$43,361	\$17,762
2008	\$464,812,829	\$677,400	\$0	\$0	\$0	\$0	\$0	\$0	\$677,400	\$464,135,429
2010	\$385,364,074	\$107,880,544	\$3,416,249	\$0	\$0	\$0	\$0	\$0	\$111,296,793	\$274,067,281
2012	\$20,766,589	\$3,290,761	\$0	\$0	\$0	\$0	\$0	\$0	\$3,290,761	\$17,475,828
2013	\$20,478,863	\$722,987	\$505,152	\$0	\$0	\$0	\$0	\$0	\$1,228,139	\$19,250,724
2014	\$8,376,654	\$925,182	\$65,933	\$0	\$0	\$0	\$0	\$0	\$991,115	\$7,385,539
2015	\$177,359,226	\$21,097,428	\$3,078,495	\$0	\$0	\$0	\$0	\$0	\$24,175,923	\$153,183,303
2016	\$174,000,031	\$5,125,058	\$2,230,276	\$0	\$0	\$0	\$0	\$0	\$7,355,334	\$166,644,697
2017	\$65,474,662	\$35,583,470	\$3,546,473	\$0	\$0	\$0	\$0	\$0	\$39,129,943	\$26,344,719
2019	\$16,883,575	\$8,464,274	\$992,113	\$0	\$0	\$0	\$0	\$0	\$9,456,387	\$7,427,188
2020	\$0	\$0	\$1,960,591	\$0	\$0	\$0	\$0	\$0	\$1,960,591	\$-1,960,591
2021	\$0	\$0	\$0	\$568,898	\$0	\$0	\$0	\$0	\$568,898	\$-568,898
Total	\$1,336,653,259	\$183,810,465	\$15,795,282	\$568,898	\$0	\$0	\$0	\$0	\$200,174,645	\$1,136,478,614

Empl. Benefit
 Payment

\$234,998 \$128,746 \$0 \$0 \$0 \$0 \$0 \$363,744

6.D. Federal Funds Tracking Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
TIME : 2:03:49PM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
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6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3026 Voluntary Driver License Fee	512,371	461,000	504,600	504,600	504,600
3056 Mtr Veh Sfty Rspblity Violation	8,533,234	6,437,100	8,428,400	8,428,400	8,428,400
3103 Limited Sales & Use Tax-State	22,866	24,600	47,100	47,100	47,100
3126 Concealed Handgun Fees	13,724,997	8,179,300	6,750,000	6,500,000	6,250,000
3175 Professional Fees	8,499,978	8,602,500	8,549,900	8,549,900	8,549,900
3583 Controlled Subst Act Forft Money	2,205,419	2,848,800	2,564,100	2,564,100	2,564,100
3704 Court Costs	198,603	129,030	126,000	129,000	129,000
3705 State Parking Violations	59,150	57,100	54,800	54,800	54,800
3746 Rental of Lands	63,330	68,000	67,900	67,900	67,900
3754 Other Surplus/Salvage Property	965	52,500	20,400	20,400	20,400
3770 Administratve Penalties	266,684	552,700	317,400	317,400	317,400
3775 Returned Check Fees	22,816	18,300	22,700	22,700	22,700
3776 Fingerprint Record Fees	874,500	1,068,800	968,000	968,000	968,000
3795 Other Misc Government Revenue	7,906	11,300	11,200	11,200	11,200
3839 Sale of Motor Vehicle/Boat/Aircraft	1,604,283	595,400	1,027,400	1,027,400	1,027,400
3879 Credit Card and Related Fees	36,746,406	37,147,000	37,304,100	37,304,100	37,304,100
Subtotal: Actual/Estimated Revenue	73,343,508	66,253,430	66,764,000	66,517,000	66,267,000
Total Available	\$73,343,508	\$66,253,430	\$66,764,000	\$66,517,000	\$66,267,000
DEDUCTIONS:					
Collections Swept by the Comptroller's Office	(73,343,508)	(66,253,430)	(66,764,000)	(66,517,000)	(66,267,000)
Total, Deductions	\$(73,343,508)	\$(66,253,430)	\$(66,764,000)	\$(66,517,000)	\$(66,267,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
365 Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,686,150	891,900	1,273,400	1,273,400	1,273,400
3025 Driver License Fees	185,940,742	177,256,700	176,954,600	176,954,600	176,954,600
3027 Driver Record Information Fees	64,984,115	70,260,300	66,867,800	66,867,800	66,867,800
3057 Motor Carrier Act Fines Penalties	2,010,357	3,352,000	2,449,000	2,449,000	2,449,000
Subtotal: Actual/Estimated Revenue	254,621,364	251,760,900	247,544,800	247,544,800	247,544,800
Total Available	\$254,621,364	\$251,760,900	\$247,544,800	\$247,544,800	\$247,544,800
DEDUCTIONS:					
Transferred to TXDOT	(254,621,364)	(251,760,900)	(247,544,800)	(247,544,800)	(247,544,800)
Total, Deductions	\$(254,621,364)	\$(251,760,900)	\$(247,544,800)	\$(247,544,800)	\$(247,544,800)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT), only License Fees and Station Fees are still collected at DPS.
 HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
368 Fund for Veterans' Assistance					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	2,083,425	1,644,900	1,944,200	1,944,200	1,944,200
Subtotal: Actual/Estimated Revenue	2,083,425	1,644,900	1,944,200	1,944,200	1,944,200
Total Available	\$2,083,425	\$1,644,900	\$1,944,200	\$1,944,200	\$1,944,200
DEDUCTIONS:					
Transferred to Texas Veterans Commission	(2,083,425)	(1,644,900)	(1,944,200)	(1,944,200)	(1,944,200)
Total, Deductions	\$(2,083,425)	\$(1,644,900)	\$(1,944,200)	\$(1,944,200)	\$(1,944,200)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 502.1746 and 521.010

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
501 Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$17,222,000	\$17,585,711	\$18,329,770	\$19,214,081	\$20,666,981
Estimated Revenue:					
3025 Driver License Fees	1,398,862	1,384,300	1,452,900	1,452,900	1,452,900
Subtotal: Actual/Estimated Revenue	1,398,862	1,384,300	1,452,900	1,452,900	1,452,900
Total Available	\$18,620,862	\$18,970,011	\$19,782,670	\$20,666,981	\$22,119,881
DEDUCTIONS:					
Appropriated to DPS/Trns to TDLR	(1,035,151)	0	0	0	0
Appropriated to TDLR	0	(640,241)	(568,589)	0	0
Total, Deductions	\$(1,035,151)	\$(640,241)	\$(568,589)	\$0	\$0
Ending Fund/Account Balance	\$17,585,711	\$18,329,770	\$19,214,081	\$20,666,981	\$22,119,881

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521.421, 522

Pursuant SB 616, 86th Legislature, Regular Session the motorcycle and off-highway vehicle operator training programs were transferred to TDLR in FY 2021. The FY 2021 deduction below was the original appropriation to DPS, which was transferred to TDLR.

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	694,190	761,000	726,600	726,600	726,600
3554 Food and Drug Fees	32,960	1,128,500	627,700	627,700	627,700
3583 Controlled Subst Act Forft Money	929,228	1,611,400	1,164,700	1,164,700	1,164,700
3628 Dormitory, Cafeteria, Mdse Sales	17,389	19,600	30,900	30,900	30,900
3701 Fed Rcpts Not Matched-Other Pgms	2,500	0	0	0	0
3719 Fees/Copies or Filing of Records	25,296,908	26,285,900	25,161,700	25,161,700	25,161,700
3722 Conf, Semin, & Train Regis Fees	60,600	44,800	61,300	61,300	61,300
3727 Fees - Administrative Services	9,660,070	8,682,100	9,361,100	9,361,100	9,361,100
3731 Controlled Substance/Cost Reimb	2,009,630	1,991,400	2,064,400	2,064,400	2,064,400
3747 Rental - Other	6,640	800	9,400	9,400	9,400
3750 Sale of Furniture & Equipment	32,540	0	0	0	0
3752 Sale of Publications/Advertising	43,901	18,800	33,700	33,700	33,700
3754 Other Surplus/Salvage Property	2,582	17,000	9,000	9,000	9,000
3763 Sale of Operating Supplies	2,823	2,300	2,900	2,900	2,900
3765 Supplies/Equipment/Services	10,124,541	7,116,700	8,995,900	8,995,900	8,995,900
3767 Supply, Equip, Service - Fed/Other	3,087,271	2,099,000	2,817,000	2,817,000	2,817,000
3773 Insurance and Damages	319,166	596,300	402,700	402,700	402,700
3802 Reimbursements-Third Party	850,666	816,100	1,373,100	1,373,100	1,373,100
3839 Sale of Motor Vehicle/Boat/Aircraft	528,734	186,000	355,000	355,000	355,000
Subtotal: Actual/Estimated Revenue	53,702,339	51,377,700	53,197,100	53,197,100	53,197,100
Total Available	\$53,702,339	\$51,377,700	\$53,197,100	\$53,197,100	\$53,197,100
DEDUCTIONS:					
Expended/Budgeted/Requested	(49,879,339)	(47,554,700)	(49,374,100)	(49,374,100)	(49,374,100)
Employee Benefits	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)	(3,823,000)
Total, Deductions	\$(53,702,339)	\$(51,377,700)	\$(53,197,100)	\$(53,197,100)	\$(53,197,100)

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
801 Glenda Dawson Donate Life-TX Reg.					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	678,246	618,000	648,800	648,800	648,800
Subtotal: Actual/Estimated Revenue	678,246	618,000	648,800	648,800	648,800
Total Available	\$678,246	\$618,000	\$648,800	\$648,800	\$648,800
DEDUCTIONS:					
Payments to Donate LifeTexas	(678,246)	(618,000)	(648,800)	(648,800)	(648,800)
Total, Deductions	\$(678,246)	\$(618,000)	\$(648,800)	\$(648,800)	\$(648,800)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

In May of 2013, SB 1815 changed the Glenda Dawson Voluntary Fee for Anatomical Gift to a trust for the Donate Life Texas Registry, the Comp Object changed to 3790, and it is deposited to appropriated fund 0801.

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5170 Evidence Testing					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,366,756	1,211,200	1,185,300	1,185,300	1,185,300
Subtotal: Actual/Estimated Revenue	1,366,756	1,211,200	1,185,300	1,185,300	1,185,300
Total Available	\$1,366,756	\$1,211,200	\$1,185,300	\$1,185,300	\$1,185,300
DEDUCTIONS:					
Transferred to the Office of the Governor	(1,366,756)	(1,211,200)	(1,185,300)	(1,185,300)	(1,185,300)
Total, Deductions	\$(1,366,756)	\$(1,211,200)	\$(1,185,300)	\$(1,185,300)	\$(1,185,300)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5177 Identification Fee Exemption					
Beginning Balance (Unencumbered):	\$144,101	\$1,294,668	\$2,319,131	\$3,116,531	\$3,913,931
Estimated Revenue:					
3740 Grants/Donations	1,160,638	1,032,963	805,900	805,900	805,900
Subtotal: Actual/Estimated Revenue	1,160,638	1,032,963	805,900	805,900	805,900
Total Available	\$1,304,739	\$2,327,631	\$3,125,031	\$3,922,431	\$4,719,831
DEDUCTIONS:					
Applied to DL or ID Issuance	(10,071)	(8,500)	(8,500)	(8,500)	(8,500)
Total, Deductions	\$(10,071)	\$(8,500)	\$(8,500)	\$(8,500)	\$(8,500)
Ending Fund/Account Balance	\$1,294,668	\$2,319,131	\$3,116,531	\$3,913,931	\$4,711,331

REVENUE ASSUMPTIONS:

Texas Transportation Code Sec. 521.4265, new donation was enacted July 15, 2020.

CONTACT PERSON:

J.A. Wiemaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5185 DNA Testing</u>					
Beginning Balance (Unencumbered):	\$60,215	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	118,234	203,264	139,160	139,160	139,160
Subtotal: Actual/Estimated Revenue	118,234	203,264	139,160	139,160	139,160
Total Available	\$178,449	\$203,264	\$139,160	\$139,160	\$139,160
DEDUCTIONS:					
Appropriated to DPS	(178,449)	(203,264)	(139,160)	(139,160)	(139,160)
Total, Deductions	\$(178,449)	\$(203,264)	\$(139,160)	\$(139,160)	\$(139,160)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

DPS was appropriated \$299,000 in FY 2021 and \$252,834 in FY 2022. Due to revenue shortfalls in Court Costs revenues, expenditures and out-year estimates were reduced.

CONTACT PERSON:

J.A. Wielmaker

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **405** Agency name: **Department of Public Safety**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5186 Transportation Admin Fee					
Beginning Balance (Unencumbered):	\$1,873,100	\$0	\$1,382,611	\$2,442,307	\$3,502,003
Estimated Revenue:					
3704 Court Costs	5,550,992	6,322,915	6,000,000	6,000,000	6,000,000
Subtotal: Actual/Estimated Revenue	5,550,992	6,322,915	6,000,000	6,000,000	6,000,000
Total Available	\$7,424,092	\$6,322,915	\$7,382,611	\$8,442,307	\$9,502,003
DEDUCTIONS:					
Appropriated to DPS	(4,611,193)	(4,040,304)	(4,040,304)	(4,040,304)	(4,040,304)
Employee Benefits	(939,799)	(900,000)	(900,000)	(900,000)	(900,000)
Total, Deductions	\$(5,550,992)	\$(4,940,304)	\$(4,940,304)	\$(4,940,304)	\$(4,940,304)
Ending Fund/Account Balance	\$1,873,100	\$1,382,611	\$2,442,307	\$3,502,003	\$4,561,699

REVENUE ASSUMPTIONS:

DPS was appropriated \$9,304,000 in FY 2021 and \$7,865,667 in FY 2022. Due to revenue shortfalls in Court Costs revenues, expenditures and out-year estimates were reduced.

CONTACT PERSON:

J.A. Wielmaker

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Public Safety

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 1,900,000
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Fund Name: Foster/Youth DL/ID Exemption Fund

Estimated Beginning Balance in FY 2022	\$ -
Estimated Revenues FY 2022	\$ 150,000
Estimated Revenues FY 2023	\$ 650,000
FY 2022-23 Total	\$ 800,000
Estimated Beginning Balance in FY 2024	\$ 600,000
Estimated Revenues FY 2024	\$ 650,000
Estimated Revenues FY 2025	\$ 650,000
FY 2024-25 Total	\$ 1,900,000

Constitutional or Statutory Creation and Use of Funds:

Sec. 521.4265. IDENTIFICATION FEE EXEMPTION ACCOUNT. (a) The identification fee exemption account is created as an account in the general revenue fund of the state treasury. The fund consists of grants and donations made to the department for the purposes of this section, including donations received under Sections 521.421(k) and 521.422(d). The department shall administer the account. Money in the account may be appropriated for the purposes of Subsection (b).

(b) For each exemption granted under Section 521.1015 or 521.1811, the department shall deposit to the credit of the Texas mobility fund an amount from the identification fee exemption account under Subsection (a) that is equal to the amount of the waived fee that would otherwise be deposited to the mobility fund.

(c) The department may not grant an exemption under Section 521.1015 or 521.1811 if money is not available in the identification fee exemption account to meet the requirements of Subsection (b).

Added by Acts 2019, 86th Leg., R.S., Ch. 1024 (H.B. 123), Sec. 7, eff. September 1, 2019.

Method of Calculation and Revenue Assumptions:

These funds are collected as donations and held in trust, then transferred out to cover the cost of the DL or ID transaction performed.

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6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 2:06:58PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 1. New initiative - Update Texas Online Metals

Legal Authority for Item:

House Bill 4110, 87th Legislature, Regular Session

Occupations Code Sections 1956 and 2305

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Update Texas Online Metals (TOM) system to collect, store, and report on newly required catalytic converter data.

State Budget by Program: Regulatory Programs

IT Component: Yes

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 3-2-1 REGULATORY SERVICES

2009 OTHER OPERATING EXPENSE

	\$0	\$63,327	\$0	\$0	\$0
SUBTOTAL, Strategy 3-2-1	\$0	\$63,327	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$63,327	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 3-2-1 REGULATORY SERVICES

1 General Revenue Fund

	\$0	\$63,327	\$0	\$0	\$0
SUBTOTAL, Strategy 3-2-1	\$0	\$63,327	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$63,327	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$63,327	\$0	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

Update Texas Online Metals (TOM) system to collect, store, and report on newly required catalytic converter data.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
	0.0	0.0	0.0	0.0	0.0

Proposed Software:

Updates to existing software

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 2:06:58PM

Agency code: 405

Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 2.New Initiative - Speciality Driver Licenses and ID Cards for Veterans					
Legal Authority for Item: House Bill 911, 87th Legislature, Regular Session					
Section 521 of the Transportation Code					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Provide specially marked driver's licenses and personal identification certificates to veterans.					
State Budget by Program: Driver License Services					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 INTELLIGENCE					
1001 SALARIES AND WAGES	\$0	\$0	\$238,117	\$214,609	\$214,609
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$238,117	\$214,609	\$214,609
TOTAL, Objects of Expense	\$0	\$0	\$238,117	\$214,609	\$214,609
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 INTELLIGENCE					
1 General Revenue Fund	\$0	\$0	\$238,117	\$214,609	\$214,609
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$238,117	\$214,609	\$214,609
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$238,117	\$214,609	\$214,609
TOTAL, Method of Financing	\$0	\$0	\$238,117	\$214,609	\$214,609
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 INTELLIGENCE	0.0	0.0	2.0	2.0	2.0
TOTAL FTES	0.0	0.0	2.0	2.0	2.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 2:06:58PM

Agency code: 405 Agency name: Department of Public Safety

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 3.New Initiative - Equip Texas Highway Patrol Vehicles with Bullet Resistant Windshields

Legal Authority for Item:
 Senate Bill 2222,87th Legislature, Regular Session

Section 411 of the Government Code

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Requires DPS to equip all motor vehicles used by officers of the Texas Highway Patrol in discharging the officers ' official duties with bullet-resistant windshields. HB 2 provided \$22 million in ESF for bullet resistant windshields.

State Budget by Program: Texas Highway Patrol
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-1 INTELLIGENCE

1001 SALARIES AND WAGES	\$0	\$21,489,600	\$510,400	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$21,489,600	\$510,400	\$0	\$0
TOTAL, Objects of Expense	\$0	\$21,489,600	\$510,400	\$0	\$0

Method of Financing

OTHER FUNDS

Strategy: 1-1-1 INTELLIGENCE

599 Economic Stabilization Fund	\$0	\$21,489,600	\$510,400	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$21,489,600	\$510,400	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$0	\$21,489,600	\$510,400	\$0	\$0
TOTAL, Method of Financing	\$0	\$21,489,600	\$510,400	\$0	\$0

Contract Description:

PO # 22P0002524 issued on 11/3/21 to Dana Safety Supply for materials and labor.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2022
 TIME: 2:07:25PM

Agency code: 405

Agency name: Department of Public Safety

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 New initiative - Update Texas Online Metals	\$0	\$63,327	\$0	\$0	\$0
2 New Initiative - Speciality Driver Licenses and ID Cards for Veterans	\$0	\$0	\$238,117	\$214,609	\$214,609
3 New Initiative - Equip Texas Highway Patrol Vehicles with Bullet Resistant Windshields	\$0	\$21,489,600	\$510,400	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$0	\$21,552,927	\$748,517	\$214,609	\$214,609
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$63,327	\$238,117	\$214,609	\$214,609
OTHER FUNDS	\$0	\$21,489,600	\$510,400	\$0	\$0
Total, Method of Financing	\$0	\$21,552,927	\$748,517	\$214,609	\$214,609
FULL-TIME-EQUIVALENTS (FTES):	0.0	0.0	2.0	2.0	2.0

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8. Summary of Requests for Facilities-Related Projects
 88th Regular Session, Agency Submission, Version 1

Agency Code: 405		Agency: Texas Department of Public Safety		Prepared by: Calvin VanderWal												
Date: 8-19-2022		Project Category					Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
36	5002	EI -Protect Texas- Tower Maintenance & Replacement			\$ 7,000,000		\$ 7,000,000	0001	General Revenue	No	No					
47	5002	EI - Protect Texas - Canine Facility in Williamson County	\$ 2,500,000				\$ 2,500,000	0001	General Revenue	No	83rd					
49	5002	EI - Protect Texas - HQ Perimeter Fence	\$ 10,000,000				\$ 10,000,000	0001	General Revenue	No	83rd					
55	5002	EI -Protect Texas- Generator Systems	\$ 9,000,000				\$ 9,000,000	0001	General Revenue	No	No					
52	5002	EI - Driver License Staffing - Build to Suit Offices	\$ 9,597,112				\$ 9,597,112	0001	General Revenue	No	No					
54	5003	EI - Construction, Rehabilitation & Building Operatons - Deferred Maintenance			\$ 30,000,000		\$ 30,000,000	0001	General Revenue	No	87th					
56	5002	EI - Construction, Rehabilitation & Building Operatons - El Paso Regional Headquarters	\$ 138,772,669				\$ 138,772,669	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Pecos TxDOT	\$ 2,000,000				\$ 2,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Capitol Complex	\$ 3,000,000				\$ 3,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Equine Facility	\$ 3,000,000				\$ 3,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Office Building	\$ 2,000,000				\$ 2,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Crime Lab	\$ 2,000,000				\$ 2,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Hangar &	\$ 8,000,000				\$ 8,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Crime Lab	\$ 6,800,000				\$ 6,800,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Williamson Co Training Academy Water	\$ 2,000,000				\$ 2,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Grant Road	\$ 1,000,000				\$ 1,000,000	0001	General Revenue	No	No					
56	5002	EI - Construction, Rehabilitation & Building Operatons - Lubbock Canopy	\$ 500,000				\$ 500,000	0001	General Revenue	No	No					

