

TEXAS DEPARTMENT OF PUBLIC SAFETY

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Key Performance Measures	FY 2017	FY 2018
Outcome Measures	Actuals	Estimated
• Annual Texas Index Crime Rate	3,183.00	3,437.42
• Number of Public Entities with Open Disaster Recovery Grants	884	1,543
• Percent Change of Cases Backlogged	23.0	11.0
• Percent Change of Sexual Assault Cases Backlogged	36.0	(14.0)
• Percent of Original Handgun Licenses Issued within 60 Days	98.8	98.3
• Percent of Renewal Handgun Licenses Issued within 45 Days	99.1	99.5
• Percentage of (DL) Applications Completed within 45 Minutes	44.71	50.0
Outputs/Efficiencies Measures		
• Number of Arrests for Narcotics Violations	2,000	1,800
• Number of Criminal Investigations Division Arrests-Not Narcotics	3,023	3,250
• Number of arrests by Texas Rangers	1,319	1,246
• Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	0	52
• Number of Cameras Deployed	4,272	4,000
• Number of Highway Patrol Service Hours on Routine Patrol	3,401,906	3,343,496
• Number of Traffic Law Violator Contacts	2,832,062	3,383,538
• Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,149,284	1,002,296
• Number of Commercial Vehicle Traffic Law Violator Contacts	1,169,363	1,094,532
• Number of Emergency Incidents Coordinated	4,616	3,530
• Percentage of the State Population Covered by Hazard Mitigation Plans	83.0	85.0
• Number of Drug Cases Completed	44,820	50,000
• Number of Offender DNA Profiles Completed by DPS Crime Lab	6,151	7,400
• Average Cost to Complete a DNA Case	1,025	1,200
• Number of Offender DNA Profiles Completed	39,173	41,562
• Number of Law Enforcement Agencies Reporting NIBRS Crime Data	150	220
• Percent of State Population Covered by NIBRS	17.0	30.0
• Number of Original and Renewal Handgun Licenses Issued	231,753	280,409
• Number of Regulatory Services Criminal Investigations Resolved	143	100
• Number of Total (DL) Examinations Administered	4,790,085	4,600,000

Funding by Goal:	2018-19*	2020-21*
01 Combat Crime and Terrorism	\$ 290,029,235	\$ 290,134,115
02 Secure Texas	451,702,679	451,702,834
03 Enhance Public Safety	441,754,661	547,731,267
04 Emergency Management	6,719,363,169	3,571,792,501
05 Regulatory Services	213,452,752	209,359,947
06 Driver License Services	278,260,517	280,341,310
07 Agency Services and Support	<u>290,358,070</u>	<u>257,985,041</u>
Goals Total	<u>\$8,684,921,083</u>	<u>\$5,609,047,015</u>
4000 Grants	6,303,124,947	3,404,597,718
Net Total w/o Grants	<u>\$2,381,796,136</u>	<u>\$2,204,449,297</u>

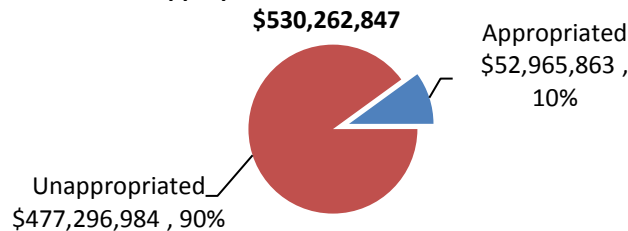
*Amounts include pass-through Grants (OOE 4000) as shown below.

Method Of Finance (MOF):	2018-19	2020-21
General Revenue	\$1,843,316,475	\$1,843,316,438
General Revenue- Dedicated	16,107,471	16,107,508
Federal Funds	6,523,927,760	3,550,393,539
Other Funds	301,569,377	199,229,530
MOF Totals	<u>\$8,684,921,083</u>	<u>\$5,609,047,015</u>

Object Of Expense:	2018-19	2020-21
1001 Salaries and Wages	\$1,345,847,309	\$1,347,450,970
1002 Other Personnel Costs	49,793,939	49,614,280
2001 Professional Fees & Services	134,011,307	133,493,102
2002 Fuel & Lubricants	53,943,939	55,273,983
2003 Consumable Supplies	18,928,217	18,854,730
2004 Utilities	32,818,082	32,316,408
2005 Travel	19,693,885	19,341,106
2006 Rent – Building	40,487,556	40,028,155
2007 Rent – Machine and Other	18,000,017	17,325,311
2009 Other Operating Expense	528,521,039	376,592,562
4000 Grants	6,303,124,947	3,404,597,718
5000 Capital Expenditures	<u>139,750,846</u>	<u>114,158,690</u>
OOE Totals	<u>\$8,684,921,083</u>	<u>\$5,609,047,015</u>

Full-Time Equivalents (FTEs)				
Full-Time Equivalents Type:	2018	2019	2020	2021
Commissioned Positions	4,241.1	4,454.0	4,454.0	4,454.0
Non-Commissioned Positions	5,615.7	6,142.8	6,142.8	6,142.8
Totals	<u>9,856.7</u>	<u>10,596.8</u>	<u>10,596.8</u>	<u>10,596.8</u>

Estimated AY18 Appropriated and Unappropriated Revenue Collections



TEXAS DEPARTMENT OF PUBLIC SAFETY

2020-21 LAR Exceptional Items Summary



9/25/2018

Public Safety Commission

Steven P. Mach, Chair	Houston, TX
Manny Flores, Member	Austin, TX
A. Cynthia "Cindy" Leon, Member	Mission, TX
Jason Pulliam, Member	San Antonio, TX
Randy Watson, Member	Fort Worth, TX

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**TEXAS DEPARTMENT OF PUBLIC SAFETY
2020-21 LAR Exceptional Items**

#	Exceptional Item - Description	Request 2020-21 (Millions)	Request 2021 FTEs
1	Improve Driver License Services - This request consists of upgrading Customer Service Representative positions to License and Permit Specialist positions to better reflect the duties of the positions. It would also include properly staffing current driver license offices and expanding the number of driver license offices throughout the state.	\$ 420.0	1,914.0
2	Law Enforcement Aircraft and Vehicle Replacement - The agency's fleet of vehicles is experiencing increased mileage accruals due to operational requirements. Fifty-seven percent of the Department's pursuit vehicles, and 41% of non-pursuit vehicles, exceed 100,000 miles, and many of them are nearing or exceeding 200,000 miles. Repair costs continue to increase due to the aging of the fleet. Replacing aging aircraft with more modern equipment will ensure that the Department will be able to continue to provide quick, efficient response to the state's public safety needs. Five helicopters date back to 1999-2005, and it has been the Department's goal to replace airframes on a 15 year cycle. Two Cessna 206 airplanes are less capable than the newer Cessna 208 Caravans which have the capacity to carry more personnel and equipment and are powered by more reliable turbine engines. The Department also has one twin-engine Commander that is 29 years old. Replacing it with a police oriented multi-mission capable aircraft would provide much needed police mission capability. Additionally, operating costs for the fleet of aircraft have increased due to manufacturer required maintenance on major aircraft components.	\$ 145.9	13.0
3	Improve Crime Lab Services - This request includes restoration of the reduction made in the 18-19 biennium of \$5.8 million. It was originally requested that the Department make up that reduction by charging law enforcement agencies for forensic services provided by its labs. That request was later reversed, but the funding was not restored. This exceptional item request also includes funding for the backlog of untested forensic evidence, particularly in the disciplines of controlled substance (drugs), DNA, and toxicology/blood alcohol, which continues to grow each year.	\$ 49.8	122.0
4	Maintain Commissioned Staff Levels: Recruit School Funding - Funding is requested for recruit schools in order to fill vacant commissioned officer positions. During the last legislative session \$10 million was reduced from the Training Academy and Development strategy, leaving the agency with very little funding in the base budget for recruit schools. The request will provide the funding for one recruit school per year, graduating approximately 100 trooper trainees each year.	\$ 10.0	0.0
5	Maintain DPS' Core Operational Capacity by Supporting Critical Staff - This request would restore critical funding for 212 FTEs, 177.4 of which are commissioned officer positions that were cut in the 18-19 biennium, and would impact Texas Highway Patrol, Commercial Vehicle Enforcement, Texas Rangers, Education, Training and Research, Executive Protection Bureau, Capital Complex Security, and Criminal Investigations. Additionally, the restoration of this funding and FTEs for vital areas such as handgun licensing, cyber security, financial operations, and emergency management will allow the Department to continue providing services to the citizens of Texas.	\$ 29.2	212.4
6	Secure DPS' IT Operations against Cyber and Disaster Events - This request will allow the Department to progress in its maturity assessment according to the DIR Cyber Security Framework's Agency Security Plan (ASP). The Department's goal is to reach an ASP maturity level of three, which will reduce risk and likelihood of a security breach or incident. Additionally, the Department needs to build capacity with its Business Continuity and Disaster Recovery plan. A Business Impact Analysis study and a Business Continuity Plan must be developed and an offsite technology recovery center must be established. There are also three legacy application systems that require modernization.	\$ 14.6	7.0
7	Improve School Security - Due to enhancement of the Texas Suspicious Activity Reporting system (iWatch Texas App) for school safety, an increase in analysis is required to receive, analyze, disseminate and provide law enforcement support. This will allow the Department to maintain a 24/7 capability to process potential reporting from 6 million students.	\$ 3.61	22.5
8	Address Rising Costs of Leases, Facility Support, and Building Maintenance - Additional funding for deferred maintenance is needed to maintain existing facilities that are in desperate need of maintenance. Currently the agency's total lease expense is approximately \$13.5 million, an increase of \$3.4 million over the previous year. Based on continued growth in Texas, lease rates will continue to rise over the foreseeable future. Additional funding is also needed to provide ongoing and preventative building maintenance, technology upgrades and building supplies.	\$ 40.1	25.0
9	Improve DPS' Procurement, Contracts, Facilities and Other Support Functions - Agency procurements, assets and inventory have reached a record high due to agency growth. Support staff positions have not kept pace with the increase in law enforcement personnel. This would increase the Department's operational effectiveness.	\$ 32.1	76.0
10	Improve Crime Scene Investigations - Non-commissioned positions are needed to assist the Texas Rangers in crime scene investigations, which continue to increase across the state. Equipped with an advanced crime scene response vehicle, each team of 2 crime scene technicians would incorporate cutting-edge forensic equipment and sensitivity that cannot normally be transported by the Rangers.	\$ 6.7	16.0
11	Address Human Trafficking & Anti-Gang Activities - The Human Trafficking Impact Study conducted at the University of Texas indicates that there are an estimated 300,000 victims of human trafficking in Texas. Currently Criminal Investigations Special Agents assigned to investigate human trafficking are also assigned to a variety of other unrelated crimes. Additional specially trained agents are needed to focus efforts on identification and prosecution of traffickers and child sexual predators. Anti-gang squads are also being requested in order to focus efforts on the estimated 100,000 gang members and 8,500 gangs who are involved in organized criminal activity and acts of violence throughout the state.	\$ 60.8	204.7
Total		\$ 812.8	2,612.6